MEETING: March 20, 2012

TO: The Board of Supervisors

FROM: Doug Binnewies, Sheriff-Coroner-Public Administrator

RE: Boating & Waterways Funding Increase

RECOMMENDATION AND JUSTIFICATION: Approve budget action increasing revenue and appropriations in the Boating budget for one-time funding from the State Boating and Waterways for Fiscal Year 2011-12 ($9,865). This one-time augmentation for over expenditures is related to the Boating and Waterways, Law Enforcement Financial Aid Program for fiscal year 2010-2011.

The Mariposa County Sheriff’s Office Boating Division would like to divide these funds between Search and Rescue, Training and State Share of Vehicle Expense and Overtime line items as depicted on the attached Budget Action Form.

Currently, Search and Rescue funding has been depleted and needs additional funding to bring the line item back to an appropriate level. The Training line item within the Boating Division was also reduced to meet the budget needs for fiscal year 2011-2012 and will allow personnel to attend at least the yearly symposium sponsored by the California Boating Officers Association (CBSOA). The State Share of Vehicle Expense line item is nearly exhausted and is also in need of additional funding. The Overtime expense line item will need additional funding in order to provide sufficient staffing during our the summer months. The additional funding directed to these line items will hopefully eliminate the request for additional General Fund monies.

The Department of Boating and Waterways under authority of Harbor and Navigation Code 663.7 (a) provides financial aid for boating safety and enforcement programs in the State of California. The contracted amount for the County of Mariposa for fiscal year 2010-2011 and 2011-2012 is Two Hundred Thirty One Thousand Eight Hundred and Twenty Seven Dollars ($231,827).

California Code of Regulations, Title14, Subsection 6593.7(c) (3) states:

Unallocated funds shall be reallocated on an annual one-time basis to those participating agencies that incurred expenditures exceeding their baseline eligibility allocation during the most recent calendar year. These unallocated funds shall be allocated on a prorated basis to participating agencies based on the individual participating agency’s expenditures that exceeded baseline eligibility allocations divided by the statewide expenditures that exceeded baseline eligibility allocations.
applied to the total statewide unallocated funds. Under no circumstances shall a participating agency receive more than 20 percent of the total funds appropriated to all participating agencies for boating safety and enforcement programs. The total amount of funds that are reallocated shall not exceed the amount of the total statewide surplus. The reallocated funds shall be treated as a onetime reallocation of unspent funds.

BACKGROUND AND HISTORY OF BOARD ACTIONS: Mariposa County has been participating in the financial aid program since 1987 and occasionally has received and accepted residual funding from the State.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION: Failure to accept this revenue would result in the funding going to another participating agency. It could also possibly lead to a request for additional funding from the General Fund as we near the end of fiscal year 2011-2012.

FISCAL IMPACT:
Unanticipated increase in revenue and a corresponding increase appropriations.
Increase account 001-0219-523-5601 (State Revenue) in the amount of $9,865.00; and Increase account 001-0219-523-0230 (Overtime) in the amount of $2,169.00; and Increase account 001-0219-523-0435 (River Rescue Supplies) in the amount of $696.00; and Increase account 001-0219-523-0458 (State Share of Vehicle Expense) in the amount of $4,000.00; and Increase account 001-0219-523-0490 (Training & Seminars) in the amount of $3,000.00
03/13/12 001-0219-523-5601 · State Revenue $9,865.00
03/13/12 001-0219-523-0458 · State Share of Vehicle Expense $4,000.00
03/13/12 001-0219-523-0490 · Training & Seminars $3,000.00
03/13/12 001-0219-523-0230 · Overtime $2,169.00
03/13/12 001-0219-523-0435 · River Rescue Supplies $696.00
Total: $19,730.00

ATTACHMENTS:
Budget Action Form #1174 (PDF)

CAO RECOMMENDATION
Requested Action Recommended

RESULT: ADOPTED BY CONSENT VOTE [UNANIMOUS]
MOVER: Lee Stetson, District I Supervisor
SECONDER: Kevin Cann, District IV Supervisor
AYES: Lee Stetson, Lyle Turpin, Kevin Cann, Jim Allen
EXCUSED: Janet Bibby
## BUDGET ACTION FORM

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TOTALS 0 0

ACTION REQUESTED: (Check all that apply)

( ) Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget, or transferring appropriation from Contingencies

( ) Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit;

DEPT HEAD SIGNATURE  
DATE: 03-07-12

APPROVED BY RES NO.  
DATE: 3-20-12

Department: Boating and Waterways

Budget Revision Form Revised 07/2000