RECOMMENDED ACTION AND JUSTIFICATION:

Approve budget action for the Sheriff’s budget unit reducing revenue and corresponding appropriations ($57,272). The $500,000 Rural County Crime Prevention funding was omitted in the Fiscal Year 2003-04 State Budget and will not be restored this fiscal year. This funding was included in the 2003-04 Mariposa County budget. This money originally funded one Sergeant position, three Deputy Sheriff positions, one Office Technician position, and provides funding for additional overtime, computers, rent for Station One, a contribution to Sandy’s Fund ($10,000), and various items and materials used to enhance law enforcement activities.

This reduction will bring to the total amount of revenue and corresponding appropriations reduced from the Sheriff’s budget to $490,000. The line items for Deputy Sheriff and Benefits are able to be reduced due to vacant positions that have occurred during the year. Staff has left appropriations for Sandy’s Fund in the Sheriff’s budget, recognizing that the Sheriff will not receive the remaining $10,000 in revenue and therefore making the contribution to Sandy’s Fund a general fund expense.

The Governor’s proposed budget for Fiscal Year 2004-05 does not include the restoration of the Rural County Crime Prevention funding. Taking into consideration that this funding will probably not be restored, staff will work closely with the Sheriff when preparing the next budget to minimize the impact on the General Fund and county employees.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

On October 14, 2003, the Board adopted Resolution 03-366 reducing the revenue and corresponding appropriations in the Sheriff’s budget unit by $426,575 and unallocated two Deputy Sheriff positions. Staff was given direction that Sandy’s Fund be separated from budget issues.

On October 14, 2003, the Board adopted Resolution 03-365 approving a reorganization in the Sheriff’s department and further reducing the Rural County Crime Prevention revenue line item by $6,153.

The Board had made it a policy that when a grant is eliminated that the services/positions funded by the grant will cease.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Do not approve budget action. Give alternate direction to staff.
Financial Impact? (X) Yes ( ) No  Current FY Cost: $________
Budgeted In Current FY? (X) Yes ( ) No ( ) Partially Funded
Amount in Budget: $67,272  An_.l Recurring Cost: $________
Additional Funding Needed: $0  List Attachments, number pages consecutively
Source:
Internal Transfer
Unanticipated Revenue  4/5's vote
Transfer Between Funds  4/5's vote
Contingency  4/5's vote
( ) General  ( ) Other

CLERK’S USE ONLY:
Res. No.: 94-57  Ord. No. ______
Vote – Ayes: ______  Noes: ______
Absent: ______ 
Approved ______
( ) Minute Order Attached  ( ) No Action Necessary

The foregoing instrument is a correct copy of the original on file in this office.
Date: ______
Attest: MARGIE WILLIAMS, Clerk of the Board
County of Mariposa, State of California
By: ______
Deputy

COUNTY ADMINISTRATIVE OFFICER:
( ) Requested Action Recommended
( ) No Opinion
Comments: ______

CAO: ______

Revised Dec. 2002
**BUDGET ACTION FORM**

<table>
<thead>
<tr>
<th>FUND</th>
<th>DEPT/DIV</th>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
<th>INCREASE</th>
<th>DECREASE</th>
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<tr>
<td>001</td>
<td>0216-305</td>
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<td>Rural County Crime Prev.</td>
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<td>($57,272)</td>
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<td>Deputy Sheriff - Salaries</td>
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<td>0301</td>
<td>Benefits</td>
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<td>0104</td>
<td>414-1090</td>
<td>GENERAL CONTINGENCY</td>
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</tbody>
</table>

**TOTAL** | $0 | $0

**TRANSFER BETWEEN FUNDS**

**TOTALS** | $0 | $0

**ACTION REQUESTED:** (Check all that apply)

( X ) 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 appropriating Reserve for 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;

**JUSTIFICATION:** The Rural County Crime Prevention funding was omitted from the State budget.

**DEPT HEAD SIGNATURE**

**DATE** 2.5.04

**APPROVED BY RES NO** 34-57

**CLERK**

**DATE** 2-12-04

**SHERIFF**

**AUDITOR'S USE ONLY**

**BA #**

Budget Revision Form Revised 11/95