MARIPOSA COUNTY RESOLUTION NO. 79-200

RESOLVED, by the Board of Supervisors of the County
of Mariposa, State of California, that:

WHEREAS, pursuant to sections 1805 through 1818,
inclusive of the Welfare and Institutions Code of the State of
California, the County of Mariposa Justice Systems Advisory
Group has been established under County Resolution No. 78-167;

WHEREAS, there are unused funds of Mariposa County which
shall be used only by Mariposa County.

NOW, THEREFORE, BE IT RESOLVED, that the Board of
Supervisors approves said plan, attached hereto and a part hereof,
as set out in full, and authorizes its submission to the State of
California Dept. of Younty Authority for approval.

BE IT FURTHER RESOLVED, that Rod McKean shall be
designated as responsible to coordinate the Mariposa County Justice
System Program with the California Dept. of Youth Authority.

PASSED AND ADOPTED by the Board of Supervisors of the
County of Mariposa this 4th day of December, 1979, by the follow-
ing vote:

AYES: Clark, Dalton, Erickson, Taber, Moffitt
NOES: None
ABSENT: None
NOT VOTING: None

ATTEST:

EUGENE P. DALTON, Chairman
Board of Supervisors

Jean J. Lyon
Clerk of the Board
4394.5 Carry Over of Unused Funds from Fiscal Year 1978-79.

1. The unused funds of Mariposa County shall be used only by Mariposa County.

2. The county certified to the state the amount of the carry-over funds from 1978-79 which was done on September 26, 1979. The total carry-over fund amounted to $13,798.93.

3. The unused funds shall be allocated only to programs and activities which were in existence in fiscal year 1978-79.

4. Provisions of Section 4391 a, b, and c are being met.

5. Separate accounting records are being maintained for the expenditure of carry-over unused funds.

When the 1979-80 justice system programs were being put together, it was unknown at that time that there would be pay increases that would become effective July 1, 1979. Therefore, the salaries and fringe benefits in the programs do not reflect these wage increases. Further, due to budget constraints when planning the 1979-80 program a position had to be dropped, however, with the use of the carry-over funds this position will be reinstated. An up-to-date budget summary is included for each of the program categories in program elements that are effected. The programs themselves and the program elements will remain the same as originally submitted to the state.
Program Element Name: Replacement of Subsidy Funds

Program Category Number: One
Total Number of Elements: One
Number of this Element: One
Submitting County: Mariposa

Amount Requested: $9,766

Submitting Agency: Mariposa County Probation Department
Program Element Contact Person: Charles Hand
Address: P.O. Box 76
Mariposa, California 95338
Telephone: (209) 966-3612

NEED STATEMENT:

As certified by the state the subsidy program will continue in the same manner that it has in the past. The only change will be in the budget summary, which will reflect pay increases which were not known at the time the budget was submitted.
## Probation Subsidy

<table>
<thead>
<tr>
<th>Item</th>
<th>1979-80 Certified Budget</th>
<th>1979-80 Modified Budget</th>
<th>Carry-Over</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1/4 Deputy Probation Officer</td>
<td>$3,887</td>
<td>$3,618</td>
<td>$269 Cr.</td>
</tr>
<tr>
<td>OASDI</td>
<td>239</td>
<td>222</td>
<td>17 Cr.</td>
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<tr>
<td>Retirement</td>
<td>671</td>
<td>913</td>
<td>242</td>
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<tr>
<td>Insurance</td>
<td>132</td>
<td>143</td>
<td>11</td>
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<tr>
<td></td>
<td>4,929</td>
<td>4,896</td>
<td>33 Cr.</td>
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<tr>
<td>1/8 Clerk</td>
<td>1,146</td>
<td>1,425</td>
<td>279</td>
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<tr>
<td>OASDI</td>
<td>71</td>
<td>88</td>
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<tr>
<td>Retirement</td>
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<td>360</td>
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<tr>
<td>Insurance</td>
<td>66</td>
<td>72</td>
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<tr>
<td></td>
<td>1,482</td>
<td>1,945</td>
<td>463</td>
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<tr>
<td>Service and Supplies:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office</td>
<td>400</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td>Duplicating</td>
<td>75</td>
<td>75</td>
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</tr>
<tr>
<td>Communications</td>
<td>600</td>
<td>600</td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td>500</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Maintenance Equipment</td>
<td>400</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td>Training</td>
<td>200</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td></td>
<td>2,175</td>
<td>2,175</td>
<td></td>
</tr>
<tr>
<td>Other Charges:</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Supplemental Foster Home</td>
<td>750</td>
<td>750</td>
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<tr>
<td></td>
<td>$9,336</td>
<td>$9,766</td>
<td>$430</td>
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<table>
<thead>
<tr>
<th>Quarter</th>
<th>First Quarter</th>
<th>Second Quarter</th>
<th>Third Quarter</th>
<th>Fourth Quarter</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>First Quarter</td>
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<td>-0-</td>
<td>-0-</td>
<td>-0-</td>
<td>$430.00</td>
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</tbody>
</table>

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Program Element Name: Crisis Intervention Home Program

Program Category Number: Five  
Total Number of Elements: Three  
Number of this Element: One  
Submitting County: Mariposa  
Amount Requested: $30,572

Submitting Agency: Mariposa County  
Probation Department  
Program Element Contact Person:  
Charles Hand  
Deputy Probation Officer  
Address: P.O. Box 76  
Mariposa, California 95338  
Telephone: (209) 966-3612

NEED STATEMENT:

This program will also continue to function as in the original application certified by the state with one change. A position that a clerk which was in the 1978-79 program was dropped due to lack of funds. By using the carry-over funds a portion of those funds will be used to put this position back into the program under professional services. With rising heating costs the utilities portion of the budget is also increased. The food cost budget is increased due to food cost increases and more use of Crisis Home than anticipated. This meets with the requirements of Section 4394.5 of the policies and procedures manual. A budget summary is attached to reflect the change in the amount of the budget.
CRISIS HOME

<table>
<thead>
<tr>
<th></th>
<th>1979-80 Certified Budget</th>
<th>1979-80 Modified Budget</th>
<th>Carry-Over</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SALARIES AND WAGES:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Counselor</td>
<td>$13,522</td>
<td>$15,000</td>
<td>$1,478</td>
</tr>
<tr>
<td>QASDI</td>
<td>829</td>
<td>920</td>
<td>91</td>
</tr>
<tr>
<td>Retirement</td>
<td>2,333</td>
<td>3,782</td>
<td>1,449</td>
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<tr>
<td>Insurance</td>
<td>528</td>
<td>570</td>
<td>42</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>17,212</td>
<td>20,272</td>
<td>3,060</td>
</tr>
</tbody>
</table>

**SERVICE AND SUPPLIES:**

|                |                      |                         |            |
| Communications | 360                  | 540                     | 180        |
| Travel         | 400                  | 400                     |            |
| Rent           | 2,400                | 2,400                   |            |
| Utilities      | 1,400                | 1,560                   | 160        |
| Professional Service | --        | 5,400                   | 5,400      |
|                |                      |                         |            |
| **Total**      | 4,560                | 10,300                  | 5,740      |

**OTHER CHARGES:**

|                |                      |                         |            |
| Food           | 540                  | 600                     | 60         |
|                |                      |                         |            |
| **Total**      | $22,312              | $31,172                 | $8,860     |

**QUARTERLY COST TABLE**

<table>
<thead>
<tr>
<th>FIRST QUARTER</th>
<th>SECOND QUARTER</th>
<th>THIRD QUARTER</th>
<th>FOURTH QUARTER</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>$8,860</td>
<td>-0-</td>
<td>-0-</td>
<td>-0-</td>
<td>$8,860</td>
</tr>
</tbody>
</table>

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PROGRAM BUDGET ADMINISTRATOR

Program Category Number Two and Four
Total Number of Elements Two
Number of this Element Two

Submitting Agency Mariposa County
Agency Contact Person: Paul E. Paige
Sheriff-Coroner
Address: P. O. Box 276
Mariposa, CA 95338
Telephone Number: (209) 966-3614

REVISION OF 79-80 PROGRAM BUDGET

NEED STATEMENT: The Program Element Description as submitted for the 79-80 fiscal year has had no changes. Due to the 10% wage increase all County employee's received, we are requesting a change in the salaries and benefits portion of the 79-80 budget, increasing it by $1,260.86.

Also due to the ever rising cost of gasoline, we are requesting a modification to the services and supplies portion of travel budget. We are requesting it to be changed from $.18 x 10,000 miles to $.25 x 10,000 miles, an increase of $700.00.
# REVISION OF PROGRAM BUDGET

## FOR

**WORK FURLOUGH, EDUCATION AND CRIME PREVENTION**

<table>
<thead>
<tr>
<th></th>
<th>79/80 CERTIFIED BUDGET</th>
<th>79/80 MODIFIED BUDGET</th>
<th>79/80 CARRY OVER</th>
</tr>
</thead>
</table>

## I SALARIES AND BENEFITS:

### A. Salaries and Wages:

1. One Supervisor
   - 79/80: $12,846.00
   - 79/80 MODIFIED: $13,908.00
   - 79/80 CARRY OVER: $1,062.00

### B. Retirement and Social Security:

1. P.E.R.S. Safety Retirement 8.535% of gross
   - 79/80: $1,096.42
   - 79/80 MODIFIED: $1,187.05
   - 79/80 CARRY OVER: $90.63

2. Social Security 6.13% of gross
   - 79/80: $787.46
   - 79/80 MODIFIED: $852.56
   - 79/80 CARRY OVER: $65.10

### C. Employee Group Insurance:

1. Health Insurance $42.72 x 12 months
   - 79/80: $469.56
   - 79/80 MODIFIED: $512.69
   - 79/80 CARRY OVER: $43.13

2. Life Insurance $4.75 x 12 months
   - 79/80: $57.00
   - 79/80 MODIFIED: $57.00
   - 79/80 CARRY OVER: $0.00

**TOTAL SALARIES AND BENEFITS:**

- 79/80: $15,256.44
- 79/80 MODIFIED: $16,517.30
- 79/80 CARRY OVER: $1,260.86

## II SERVICES AND SUPPLIES:

### A. Office Expense (Stationary, office supplies, duplicating services)

- 79/80: $200.00
- 79/80 MODIFIED: $200.00
- 79/80 CARRY OVER: $0.00

### B. Equipment Maintenance (service contracts, repair - grants portion of radion service and repair contract)

- 79/80: $200.00
- 79/80 MODIFIED: $200.00
- 79/80 CARRY OVER: $0.00
C. Communications (telephone
monthly service charge, toll
charges, postage, message units) $ 400.00 $ 400.00 $ 00

D. Travel: (per diem, public trans-
portation, vehicle operation
$.25 x 10,000 miles) 1,800.00 2,500.00 700.00

E. Training: (conferences, institutes,
seminars) We assume cost. 00 00 00

F. Rents and Leases: (rental of equip-
ment, films, projectors, slides,
tapes) 400.00 400.00 00

TOTAL SERVICE AND SUPPLIES: $ 3,000.00 $ 3,700.00 $ 700.00

TOTAL BUDGET: $18,256.44 $20,217.30 $1,960.86

QUARTERLY COST TABLE

<table>
<thead>
<tr>
<th>FIRST</th>
<th>SECOND</th>
<th>THIRD</th>
<th>FOURTH</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,961</td>
<td>-0-</td>
<td>-0-</td>
<td>-0-</td>
<td>$1,961</td>
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</table>

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