Mariposa County

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MILES MENETREY, CHAIR	**DISTRICT V**
WAYNE FORSYTHE, VICE-CHAIR	**DISTRICT IV**
ROSEMARIE SMALLCOMBE	**DISTRICT I**
SHANNON POE	**DISTRICT II**
DANETTE TOSO	**DISTRICT III**

BOARD OF SUPERVISORS
ACTION SUMMARY SPECIAL MEETING MINUTES
APRIL 30TH AND MAY 1ST, 2024

A. 9:00 AM Called to Order and Roll Call

Chair Menetrey called the special meeting to order, noting this special meeting spans two days.

Attendee Name	Title	Status	Arrived
Rosemarie Smallcombe	District I Supervisor	Present	9:00 AM
Shannon Poe	District II Supervisor	Present	9:00 AM
Danette Toso	District III Supervisor	Present	9:00 AM
Wayne Forsythe	District IV Supervisor	Present	9:00 AM
Miles Menetrey	District V Supervisor	Present	9:00 AM

B. Pledge of Allegiance

Chair Menetrey led the pledge.

C. Study Session

No public comment.

1. **Administration**

Budget Study Session Regarding Fiscal Year 2024-2025 (FY25) Budget Requests

Dallin Kimble/County Administrative Officer began the Study Session at 9:04 AM. Jermey Briese/Sheriff gave his presentation beginning at 9:22 AM. Catherine Lopez/District Attorney's Office, gave their presentation at 9:48 AM. Chair Menetrey, at 9:51 AM, opened for public comment, but none was received. Ryan Oliphant/Chief Probation Officer gave their presentation at 10:07 AM.

Chair Menetrey opened for public comment. Public comment received by Pete Judy/a District 4 resident, commented about the whiteboard process, noting it was valuable.

10:47 AM Chair Menetrey recessed the Board until 1:00 PM.

1:00 PM Chair Menetrey reconvened for the second round, which included the Planning Department, the Agriculture Commissioner, the Building Department, the Assessor-Recorder and the Fire Department. No public comment on this group's requests.

2:44 PM Chair Menetrey recessed the Board and reconvened at 3:00 PM for Public Works PowerPoint presentation.

4:28 PM Chair Menetrey recessed the Board and noted they would reconvene at 9:00 AM the following morning.

May 1st, 2024 Chair Menetrey reconvened the special meeting at **9:00 AM**, due to technical issues the audio was not working properly until 9:38 AM. Colleen Rhodes noted this, and Luis Mercado/Auditor gave his presentation for a third time to ensure the listening public could hear him at 9:41 AM. Public comment was received by Colleen Rhodes.

Danielle Bondshu/Clerk of the Board gave her budget request presentation at 10:07 AM. Public comment was received by Colleen Rhodes. Steve Dahlem/County Counsel gave his budget presentation at 10:16 AM. No public comment. Courtney Progner-Morrow/Tax Collector/County Clerk/Treasure gave her presentation. No public comment. Dallin Kimble/County Administrative Officer gave a PowerPoint presentation at 10:35 AM. No public comment.

11:19 AM Chair Menetrey recessed the Board and reconvened at 11:29 AM.

Matt Johnson/Librarian gave his presentation at 11: 30 AM. No public comment. Fadzayi Mashuri/University Cooperative Extension (UCCE) gave her budget presentation at 11:44 AM. No public comment.

12:04 AM Chair Menetrey recessed the Board until 1:00 PM.

1:00 PM Chair Menetrey reconvened. Jeff Witthun/Child Support Services gave his presentation at 1:02 PM. No public comment. Joe lynch/Health and Human Services Agency Director gave his budget presentation at 1:22 PM. No public comment.

2:14 PM the study session concluded.

RESULT: PRESENTATION HELD

D. Closed Session

Chair Menetrey read the closed session item. No public comment.

2:16 PM Chair Menetrey recessed the Board into closed session.

3:37 PM Chair Menetrey reconvened the meeting and noting during the closed session, information was received, and direction was given.

1. **Administration**

CLOSED SESSION: Conference with Labor Negotiator of the Mariposa County Managerial/Confidential Organization (MCMCO); and Service Employees International Union (SEIU)

RESULT: CLOSED SESSION HELD

E. Adjournment

3:37 PM Chair Menetrey adjourned the special meeting.

Respectfully submitted,

Danielle Bondshu
Clerk of the Board

Miles Menetrey
Chair, Board of Supervisors

MARIPOSA COUNTY

Board of Supervisors

Agenda Item – No Resolution Requested

MEETING:	April 30, 2024
TO:	The Board of Supervisors
FROM:	Dallin Kimble, County Administrative Officer
RE:	Budget Study Session Regarding Fiscal Year 2024-2025 (FY25) Budget Requests

RECOMMENDATION AND JUSTIFICATION

Budget Study Session Regarding Fiscal Year 2024-2025 (FY25) Budget Requests.

This item is intended to allow for the Board of Supervisors to review FY25 budget requests over a period of two days, as indicated on the attached schedule. Staff will use Board comments and direction to present a balanced budget for further Board and public comment and review prior to a public hearing to be held in June.

FY25 General Fund budget requests anticipate revenues of $88.2 million, approximately $1 million less than the current fiscal year budget (FY24) and still $9.5 million more than was received in FY23. The requested revenue reduction is due to the absence of the $1.3 million transfer in from the Sheriff's Headquarters fund 5577, which is a one time liquidation of remaining unused funding.

Departments have requested $110.2 million in expenditures. While many departments submitted only minor increases, often related to factors such as cost of living wage adjustments and increases in county vehicle expenses, some have submitted large requests intended to show the Board the true costs of delivering priority services (e.g. $12 million for roads), to make necessary capital improvements (e.g. $1.5 million for jail HVAC), or to accomplish other priorities of the Board and/or the department.

The Board and staff will be working to close the resulting difference of approximately $22 million in the General Fund during this budget process. Remaining Funds are requested at or near a balanced figure as money is available in the respective budgets.These Funds will also be balanced as part of the budget development process.

BACKGROUND AND HISTORY OF BOARD ACTIONS

The Board has approved a balanced budget by June 30 of each year, as required by state code, for many years. This study session is intended to be part of that process.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION

N/A

FINANCIAL IMPACT

N/A

ATTACHMENTS

1. **2024 Budget Study Session Schedule**
2. **FY25 Requested Budget 04.23.24**
3. **3090 Mariposa Adult Detention Facility Unannounced LTR 23-24 II**
4. **3090 Mariposa Sheriff_s Office Inspection Rpt 23-24 II**
5. **231116_Mariposa ADF HVAC Study_Final Draft**
6. **Budget Presentation May 2024**
7. **Mariposa Adult County Jail Inspection Report 16-18 Type II**
8. **Mariposa County- Detention Facility Inspection Report 20-22 Correction Action**
9. **Mariposa County_Adult Detention Facility Inspection Report 18-20 TII**
10. **Mariposa County_Detention Facility Inspection Report 20-22 TII**

2024 Budget Study Session Schedule

4/30 - 9 AM - Noon

- Sheriff
- DA
- Probation

4/30 - 1 PM - 3 PM

- Ag
- Assessor
- Building
- Fire
- Planning

4/30 - 3 PM - 5 PM

- Public Works

5/1 - 9 AM - 11 AM

- Admin
- Auditor
- COB
- CoCo
- Treasurer/Tax Collector

5/1 - 11 AM - Noon

- Library
- UCCE

5/1 - 1 PM - 3 PM

- HHSA
- Child Support

Program Description:
General Purpose Revenues: General Purpose Revenues are local, State and federal funds that are used to finance local programs and the local share of the cost of State and federal programs. The larger specific sources are transient occupancy taxes, sales tax proceeds, property taxes, payments in lieu of vehicle license fee and property taxes.

While these revenues are considered discretionary, their actual use is limited because the State and federal governments have included match and maintenance-of-effort requirements in their programs. The Board of Supervisors must dedicate general purpose revenues to meet these requirements before they can spend for truly discretionary local programs.

Tobacco settlement funds received as a result of a national lawsuit against major tobacco companies may be used at the Board of Supervisors discretion and are included here. In the past, this money has been used to fund the Arts Park, construction of fire stations, heavy equipment for public works, etc. The County continues to spend this money on one-time purchases that support the delivery of County services and benefit the community.

Merced Irrigation District (MID) settlement funds were received in Fiscal Year 2019 and set aside to support large investments in legacy projects. The majority of the funds were appropriated in Fiscal Year 2021 and have been spent. Remaining funds to be set aside will be put into an MID reserve account until additional needs have been identified.

Measure M Transient Occupancy Tax 2% funds are general funds intended primarily for fire preparedness and response, road improvements, and public safety. These funds are tracked to ensure use aligns with those intentions, as promised to the community when Measure M was passed.

Contingency - General: The County Budget Act allows the Board of Supervisors to set aside an amount not to exceed 15% of the total appropriations of a fund as a contingency. General best practice involves setting aside a minimum of 1%. Appropriations for contingencies provide for expenditures that cannot be anticipated at the time the annual budget is adopted. Use of these appropriations requires a four-fifths vote of the Board of Supervisors.

Community Contributions: The Board of Supervisors supports various nonprofits that provide tourism, the arts, education, and culture services to the community. Support depends on the availability of local discretionary funding. The County Administrative Officer has oversight of the contracts and agreements associated with these activities.

Other Department Funds

7705/7706/7707 General Insurance
The insurance program reflects the costs of premiums paid for insurance coverage, on-going claims against the County's self-insurance program, and the cost of administering the insurance program. The insurance program is separated into three funds – General Insurance, Workers' Compensation, and Liability. County Counsel serves as the Risk Manager and County Administration prepares the budget and is responsible for financial oversight.

5505 Capital Project Reserve Fund
This the new housing trust fund focused on providing seed funding for infrastructure and housing investments in the county.

Requested Changes:
Revenues increased minimally overall (0.2% for general purpose revenues). It is always critical to be conservative with revenue budgets, especially prior to Mariposa County's fire season. Transfers into the general fund decreased by $1.25 million due to a one-time transfer from fund 5577 Sheriff's Headquarters because the design work is done and the project is not scheduled to move forward soon. The requested fund balance rolling over from the previous year is $0.

Transfers out increased by $12 million due to a request from Public Works for that amount to pay for roads improvements.

Insurance funds are requested based on information from our insurance providers. Workers' compensation and general liability insurance claims have gone down in the County, but premiums continue to rise because the County is growing and has more activity to insure and there continues to be more activity in public risk pools overall. Of particular note is a $715,553 or 66% increase in general liability premiums.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 100 - General Purpose All Departments
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	Account	Program					
1001: General Fund	41101: Sales Tax	No Program	2,432,462	2,500,000	1,839,978	2,561,599	2,745,372
1001: General Fund	41102: Transient Occupancy Tax	No Program	19,888,225	19,736,130	12,881,466	16,445,445	19,006,379
1001: General Fund	41102: Transient Occupancy Tax	Measure M Program	3,977,645	3,747,226	2,578,553	3,364,423	3,204,353
1001: General Fund	41103: Property Transfer Tax	No Program	180,000	200,000	151,250	160,258	261,975
1001: General Fund	41104: Timber Tax	No Program	500	5,000	-	839	792
1001: General Fund	41111: Current Secured	No Program	6,812,431	6,744,981	4,333,798	6,847,203	6,474,556
1001: General Fund	41112: Current Unsecured	No Program	420,000	428,000	417,754	420,615	358,800
1001: General Fund	41113: Delinquent Secured	No Program	112,000	107,000	111,649	111,614	120,326
1001: General Fund	41114: Delinquent Unsecured	No Program	5,193	10,700	3,173	4,297	982
1001: General Fund	41115: Supplemental	No Program	130,000	130,000	75,299	172,985	126,962
1001: General Fund	41116: Property Tax in Lieu of VLF	No Program	2,679,536	2,679,536	1,339,768	2,537,793	2,394,640
1001: General Fund	41117: Penalties and Interest	No Program	160,000	200,000	95,121	233,007	205,753
1001: General Fund	42002: Franchise Tax	No Program	205,000	190,000	204,862	221,008	181,056
1001: General Fund	43001: PC1463.001 Criminal Fines	No Program	6,085	10,000	315	2,535	7,145
1001: General Fund	43018: PC1464 Penalty (30%)	No Program	15,000	20,000	11,368	13,875	19,377
1001: General Fund	43019: PC 1463.001/Courts	No Program	-	-	2	1	103
1001: General Fund	43020: PC 1463.11 Red Light Violations	No Program	100	100	191	93	-
1001: General Fund	43023: PC 1464 County Penalty Assessment	No Program	500	500	253	336	468
1001: General Fund	43024: PC 1463.9 County Litter Allocation (50%)	No Program	-	-	-	7	-
1001: General Fund	44201: Interest From Investments	No Program	-	120,000	(43,397)	45,540	93,537
1001: General Fund	45015: Vl In Excess-11001.5(B) - State	No Program	-	10,000	-	-	17,656
1001: General Fund	45216: Homeowners' Exemption - State	No Program	70,000	70,000	-	66,029	74,591
1001: General Fund	45548: Tobacco Settlement - BOS - State	No Program	148,000	170,000	141,439	167,121	184,207
1001: General Fund	46073: PILT Payment In-Lieu of Taxes - Federal	No Program	1,465,615	1,344,953	1,465,615	1,394,167	1,343,399
1001: General Fund	46091: Grazing Fees - Federal	No Program	500	300	-	951	500
1001: General Fund	47211: Permitting System	No Program	-	-	-	168	-
1001: General Fund	47212: Planning Fees	No Program	-	-	-	-	1,576
1001: General Fund	47225: Fire Fees	No Program	-	-	28,427	-	-
1001: General Fund	47255: Supplemental Administrative/State Redemption Fee	No Program	30,000	30,000	29,118	46,675	34,454
1001: General Fund	47296: Each Additional Page GC27361	No Program	-	-	-	41	-
1001: General Fund	47322: Court Fees - Dept 2	No Program	50	50	119	103	40
1001: General Fund	47324: Traffic School VC42007 Uniform	No Program	65,000	85,000	46,263	59,478	52,699
1001: General Fund	47325: Trans Fee VC40611 66%	No Program	1,500	1,500	601	1,302	1,480
1001: General Fund	47326: $24 Traffic School VC42007.1	No Program	8,000	12,000	5,563	7,583	7,116
1001: General Fund	47329: Public Defender PC987.5	No Program	-	1,500	-	-	(127)
1001: General Fund	47331: Adm Screen PC1463.07	No Program	1,500	2,000	722	1,467	2,132
1001: General Fund	47401: Miscellaneous Fees	No Program	-	-	-	248	-

Mariposa County

Lineitem Worksheet - 100 - General Purpose All Departments

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	*48101: Rent*	*+ Where the Wild Things Play*	*7,740*	-	-	-	-
1001: General Fund	*48101: Rent*	*+ Quest*	*3,432*	-	-	-	-
1001: General Fund	*48101: Rent*	*+ Sierra Nevada Conservancy*	*15,000*	-	-	-	-
1001: General Fund	48101: Rent	No Program	26,172	11,172	22,731	4,201	3,904
1001: General Fund	48162: Child Supp Recoupment	No Program	5,000	6,000	1,781	4,924	5,505
1001: General Fund	48171: Settlements	No Program	-	-	-	300,000	-
1001: General Fund	48183: Other Revenue - General	No Program	-	-	187	758	515
1001: General Fund	48187: Medicare Part D Subsidy	No Program	800	500	1,216	1,387	725
1001: General Fund	48189: Miscellaneous Revenue Account	No Program	-	-	-	2,540	247,929
1001: General Fund	48201: Dental Stabilization	No Program	-	-	60,784	-	22,129
1001: General Fund	48202: Unclaimed Property - State	No Program	-	-	-	9,585	-
1001: General Fund	48275: Grazing Fees	No Program	-	-	651	2,601	-
1001: General Fund	48251: Gain On Sale Of Fixed Assets	No Program	-	-	-	1,250	-
1001: General Fund	49101: Transfer In - General	No Program	49,737	1,306,357	-	59,907	60,500
1001: General Fund	49131: Cost Allocation	No Program	2,428,120	2,312,486	-	2,178,453	2,472,345
1001: General Fund	49161: Departmental Overhead Revenue	No Program	6,500	6,500	-	-	-
1001: General Fund	49162: Interdepartmental Services Revenue	No Program	-	-	2,613	5,665	26
1001: General Fund	**49999: Beginning Fund Balance**	**No Program**	**0**	**(136,765)**	**-**	**-**	**-**
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**37,353,526**	**38,315,500**	**23,230,680**	**34,095,654**	**36,531,524**
1001: General Fund	**Revenue: Total Revenues**	**Measure M Program**	**3,977,645**	**3,747,226**	**2,578,553**	**3,364,423**	**3,204,353**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**-**	**-**	**-**	**500,000**	**3,662,054**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**-**	**-**	**-**	**500,000**	**3,662,054**
1001: General Fund	60105: Employee Appreciation	No Program	-	-	-	12,901	-
1001: General Fund	60211: Copy Machine Expense	No Program	-	-	4,227	-	-
1001: General Fund	60301: General Professional Services	No Program	-	-	0	38,280	10,500
1001: General Fund	60303: Accounting and Auditing Services	No Program	-	-	43,091	2,749	-
1001: General Fund	60306: Appraisal and Land Acquisition Services	No Program	-	-	4,500	5,640	13,000
1001: General Fund	60307: Facilities Maintenance Services	No Program	-	-	-	-	5,567
1001: General Fund	60309: Emergency Operations Services	No Program	-	-	47,417	-	-
1001: General Fund	60318: Legal Services	No Program	-	-	-	-	2,650
1001: General Fund	60351: Fees and Permits	No Program	-	-	-	3,384	-
1001: General Fund	60361: General Taxes and Assessments	No Program	160,000	180,000	147,595	140,475	150,159
1001: General Fund	60371: Bank Fees	No Program	-	-	1,000	-	-
1001: General Fund	60381: Publications and Legal Notices	No Program	-	-	-	416	-
1001: General Fund	60392: Rents and Leases - Buildings	No Program	-	1,165	2,522	23,830	-
1001: General Fund	60451: Debt Issuance	No Program	505,540	214,774	-	675,543	-
1001: General Fund	*60507: Client - Community Partners Contributions*	*+ Arts Council*	*85,000*	-	-	-	-
1001: General Fund	*60507: Client - Community Partners Contributions*	*+ Yosemite Renaissance*	*12,000*	-	-	-	-

Mariposa County

Lineitem Worksheet - 100 - General Purpose All Departments
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	*60507: Client - Community Partners Contributions*	*+ Yosemite Mariposa Tourism Bureau*	*50,000*	-	-	-	-
1001: General Fund	*60507: Client - Community Partners Contributions*	*+ Yosemite Gateway Partners*	*1,000*	-	-	-	-
1001: General Fund	*60507: Client - Community Partners Contributions*	*+ Fair Parade*	*550*	-	-	-	-
1001: General Fund	*60507: Client - Community Partners Contributions*	*+ Resource Conservation District*	*50,000*	-	-	-	-
1001: General Fund	*60507: Client - Community Partners Contributions*	*+ UC Prescribed Fire Program*	*70,000*	-	-	-	-
1001: General Fund	*60507: Client - Community Partners Contributions*	*+ Visitors Center*	*211,292*	-	-	-	-
1001: General Fund	*60507: Client - Community Partners Contributions*	*+ North County History Center*	*24,000*	-	-	-	-
1001: General Fund	*60507: Client - Community Partners Contributions*	*+ Mineral Exhibit*	*52,465*	-	-	-	-
1001: General Fund	*60507: Client - Community Partners Contributions*	*+ North County Visitors Center*	*20,900*	-	-	-	-
1001: General Fund	*60507: Client - Community Partners Contributions*	*+ Area 12 Agency on Aging*	*40,000*	-	-	-	-
1001: General Fund	*60507: Client - Community Partners Contributions*	*+ School Service Contribution*	*168,400*	-	-	-	-
1001: General Fund	60507: Client - Community Partners Contributions	No Program	785,607	785,607	522,382	573,844	241,012
1001: General Fund	60508: Client - Community Education and Engagement	No Program	-	-	50	359,582	221,854
1001: General Fund	60521: Client - Education	No Program	-	-	-	547	-
1001: General Fund	**60000: Operating Expense**	**No Program**	**1,451,147**	**1,181,546**	**772,784**	**1,837,190**	**644,741**
1001: General Fund	70011: Land	No Program	-	-	-	8,837	10,774
1001: General Fund	70111: Community and Office Buildings	No Program	-	-	-	232,597	-
1001: General Fund	70901: Fixed Asset Clearing	No Program	-	-	-	-	2,750
1001: General Fund	**70000: Fixed Assets**	**No Program**	**-**	**-**	**-**	**241,434**	**13,524**
1001: General Fund	80111: Transfer Out - General	No Program	11,010,584	2,274,844	-	6,076,364	1,950,635
1001: General Fund	80111: Transfer Out - General	Measure M Program	2,426,456	-	-	-	-
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**11,010,584**	**2,274,844**	**-**	**6,076,364**	**1,950,635**
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**Measure M Program**	**2,426,456**	**-**	**-**	**-**	**-**
1001: General Fund	92001: Contingency Designation	No Program	525,000	353,000	-	-	-
1001: General Fund	**90000: Appropriations for Reserves and Contingencies**	**No Program**	**525,000**	**353,000**	**-**	**-**	**-**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**12,986,731**	**3,809,390**	**772,784**	**8,654,988**	**6,270,955**
1001: General Fund	**Expense: Total Expenses**	**Measure M Program**	**2,426,456**	**-**	**-**	**-**	**-**
1001: General Fund	**Net Balance**	**No Program**	**24,366,795**	**34,506,110**	**22,457,896**	**25,440,666**	**30,260,569**
1001: General Fund	**Net Balance**	**Measure M Program**	**1,551,189**	**3,747,226**	**2,578,553**	**3,364,423**	**3,204,353**
5505: Capital Project Reserve Fund	44201: Interest From Investments	No Program	20,000	-	18,014	-	-
5505: Capital Project Reserve Fund	49101: Transfer In - General	No Program	-	-	-	1,500,000	-
5505: Capital Project Reserve Fund	**49999: Beginning Fund Balance**	**No Program**	**1,518,014**	**1,500,000**	**-**	**-**	**-**
5505: Capital Project Reserve Fund	**Revenue: Total Revenues**	**No Program**	**1,538,014**	**1,500,000**	**18,014**	**1,500,000**	**-**
5505: Capital Project Reserve Fund	70111: Community and Office Buildings	No Program	1,538,014	1,500,000	-	-	-
5505: Capital Project Reserve Fund	**70000: Fixed Assets**	**No Program**	**1,538,014**	**1,500,000**	**-**	**-**	**-**
5505: Capital Project Reserve Fund	**Expense: Total Expenses**	**No Program**	**1,538,014**	**1,500,000**	**-**	**-**	**-**
5505: Capital Project Reserve Fund	**Net Balance**	**No Program**	**0**	**0**	**18,014**	**1,500,000**	**-**
7705: General Insurance Fund	44201: Interest From Investments	No Program	-	-	291	906	159

Mariposa County

Lineitem Worksheet - 100 - General Purpose All Departments

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
7705: General Insurance Fund	48189: Miscellaneous Revenue Account	No Program	-	-	-	-	146
7705: General Insurance Fund	48261: Insurance Cost Allocation	No Program	375,755	303,840	227,877	294,712	176,094
7705: General Insurance Fund	48262: Group Health for Retirees Medical Reimbursement # County	No Program	2,582,214	2,227,033	1,876,497	2,093,268	1,972,929
7705: General Insurance Fund	48263: Unemployment Reimbursement	No Program	-	-	78,291	79,360	68,635
7705: General Insurance Fund	**Revenue: Total Revenues**	**No Program**	**2,957,969**	**2,530,873**	**2,182,956**	**2,468,246**	**2,217,963**
7705: General Insurance Fund	**52000: Other Employment Benefits**	**No Program**	**2,582,214**	**2,227,033**	**1,876,497**	**2,093,268**	**1,972,929**
7705: General Insurance Fund	**50000: Salaries and Benefits**	**No Program**	**2,582,214**	**2,227,033**	**1,876,497**	**2,093,268**	**1,972,929**
7705: General Insurance Fund	60191: Memberships	No Program	23,800	23,800	17,511	17,059	16,712
7705: General Insurance Fund	60251: General Liability and Property	No Program	200,000	131,000	135,954	113,858	110,466
7705: General Insurance Fund	60261: Unemployment Insurance	No Program	-	-	86,374	82,062	68,635
7705: General Insurance Fund	60271: Special Departmental Insurance	No Program	126,955	116,500	94,401	91,462	70,409
7705: General Insurance Fund	60281: Pollution Insurance	No Program	15,000	22,540	21,715	16,303	20,722
7705: General Insurance Fund	60318: Legal Services	No Program	-	-	-	-	1,256
7705: General Insurance Fund	60319: Employee Relations Legal Professional Services	No Program	10,000	10,000	3,316	9,557	3,129
7705: General Insurance Fund	**60000: Operating Expense**	**No Program**	**375,755**	**303,840**	**359,271**	**330,300**	**291,329**
7705: General Insurance Fund	**Expense: Total Expenses**	**No Program**	**2,957,969**	**2,530,873**	**2,235,768**	**2,423,568**	**2,264,257**
7705: General Insurance Fund	**Net Balance**	**No Program**	**0**	**0**	**(52,812)**	**44,678**	**(46,295)**
7706: Workers Comp Fund	44201: Interest From Investments	No Program	-	-	102,018	133,043	57,240
7706: Workers Comp Fund	48167: CSAC Reimbursement	No Program	-	-	24,449	(244,904)	23,585
7706: Workers Comp Fund	48261: Insurance Cost Allocation	No Program	1,055,048	1,074,029	805,527	1,293,600	1,202,429
7706: Workers Comp Fund	**Revenue: Total Revenues**	**No Program**	**1,055,048**	**1,074,029**	**931,994**	**1,181,739**	**1,283,254**
7706: Workers Comp Fund	60181: Medical and Laboratory Expenses	No Program	-	-	90,257	97,766	111,074
7706: Workers Comp Fund	60241: Workers Compensation	No Program	600,000	600,000	348,997	159,360	162,156
7706: Workers Comp Fund	60242: Workers Compensation Fund Assessment	No Program	28,048	28,029	7,494	7,846	17,608
7706: Workers Comp Fund	60243: Workers Compensation Administration	No Program	85,000	85,000	63,333	81,984	99,104
7706: Workers Comp Fund	60244: Excess Workers Compensation	No Program	342,000	361,000	292,054	13,635	214,177
7706: Workers Comp Fund	60245: Worker's Compensation Bill Review and Medical Management	No Program	-	-	14,000	19,250	22,750
7706: Workers Comp Fund	**60000: Operating Expense**	**No Program**	**1,055,048**	**1,074,029**	**816,135**	**379,841**	**626,869**
7706: Workers Comp Fund	**Expense: Total Expenses**	**No Program**	**1,055,048**	**1,074,029**	**816,135**	**379,841**	**626,869**
7706: Workers Comp Fund	**Net Balance**	**No Program**	**0**	**0**	**115,859**	**801,898**	**656,385**
7707: General Liability Fund	44201: Interest From Investments	No Program	-	-	(10,847)	(3,248)	1,151
7707: General Liability Fund	48166: Restitution - TOT	No Program	-	-	-	6,000	6,000
7707: General Liability Fund	48189: Miscellaneous Revenue Account	No Program	-	-	5,011	10,741	73,266
7707: General Liability Fund	48261: Insurance Cost Allocation	No Program	2,415,053	1,499,538	1,124,652	1,330,000	1,123,046
7707: General Liability Fund	**49999: Beginning Fund Balance**	**No Program**	**-**	**149,558**	**-**	**-**	**-**
7707: General Liability Fund	**Revenue: Total Revenues**	**No Program**	**2,415,053**	**1,649,096**	**1,118,816**	**1,343,493**	**1,203,463**
7707: General Liability Fund	60103: Safety Equipment	No Program	-	120,000	90,181	191,448	94,991
7707: General Liability Fund	60111: Training and Seminars	No Program	-	-	-	-	44,305

Mariposa County

Lineitem Worksheet - 100 - General Purpose All Departments
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
7707: General Liability Fund	60181: Medical and Laboratory Expenses	No Program	-	-	1,475	-	-
7707: General Liability Fund	60251: General Liability and Property	No Program	-	-	1,094,987	765,113	2,424
7707: General Liability Fund	60252: Liability Insurance Premium	No Program	1,801,053	1,085,500	13,685	13,132	629,944
7707: General Liability Fund	60253: Liability Insurance Administration	No Program	14,000	14,038	14,890	16,673	12,648
7707: General Liability Fund	60301: General Professional Services	No Program	-	-	-	460	-
7707: General Liability Fund	60318: Legal Services	No Program	600,000	429,558	280,329	354,746	321,110
7707: General Liability Fund	60319: Employee Relations Legal Professional Services	No Program	-	-	-	31,692	2,243
7707: General Liability Fund	60421: Equipment	No Program	-	-	785	-	-
7707: General Liability Fund	**60000: Operating Expense**	**No Program**	**2,415,053**	**1,649,096**	**1,496,332**	**1,373,264**	**1,107,665**
7707: General Liability Fund	**Expense: Total Expenses**	**No Program**	**2,415,053**	**1,649,096**	**1,496,332**	**1,373,264**	**1,107,665**
7707: General Liability Fund	**Net Balance**	**No Program**	**0**	**0**	**(377,516)**	**(29,771)**	**95,799**
Total Funds	**MPC_Net Balance**	**Total Program**	**25,917,984**	**38,253,336**	**24,837,863**	**31,314,988**	**34,170,811**

Program Description:
The Board of Supervisors is the governing body for the County of Mariposa and consists of five members, each elected from one of the five supervisorial districts in the County for a term of office of four years. In exercising the powers of County government, the Board acts as both the legislative and the executive authority of the county, as well as having quasi-judicial authorities. Specific legislative responsibilities include adoption of the annual County budget, establishment of appropriation levels for all County agencies and departments, appointment of non-elected department heads, the establishment of salaries for all County officials and employees, and approving and supervising the policies and operations of the County of Mariposa.

The Board also serves as the governing body of the Mariposa Air Pollution Control District, the Mariposa County Local Transportation Commission, the In-Home Supportive Services (IHSS) Board, the governing body of the Mariposa County Public Finance Corporation, as well as a number of special districts, service areas, and zones of benefit including County Service Area 1M (Don Pedro), Mariposa Pines Sewer Zone, Sewer Zone (Don Pedro), Coulterville Sewer and Water Zone, Vehicle Parking District No. 1 of Mariposa County, Wawona County Services Area 2-W, Hornitos Lighting District, Mariposa Lighting District, Coulterville Lighting District, Yosemite West Maintenance District, Mariposa County Water Agency, and Countywide Service Area.

This budget is administered by the Clerk of the Board, whose function and department are also included.

Accomplishments:

- Code of Conduct and Ethics Policy
- Office Renovation Completed
- Implemented NextRequest and Archive Social
- Records Retention Policy is close to completion
- Secured .gov domain
- California State Association of Counties (CSAC) Credential Program (almost complete)

Goals:

- Complete Resolution Page update to the County Website
- Change over to the .gov domain
- Web Policy Update (almost complete, awaiting domain changeover)
- Create Policy Books accessible to the public and County staff on the website
- Monthly Training for staff on NextRequest, CivicClerk, and CivicEngage
- Revamp the Board Handbook and Create a Governance Policy

Other Department Funds:

3301 Fish & Game Propagation
The Fish and Game Fund is a special fund supported by fines imposed by the Superior Court for fish and game violations. The Board of Supervisors, with the advice of the Mariposa County Fish and Game Advisory Board, manages the Fish and Game Fund.

Requested Changes:

- Increase funds for extra-help for three extra-help employees to help with special projects and office support staff.
- Increase travel-related lines due to an increase in the number of supervisors attending conferences and staff professional development.
- Increase the Legal Services line to cover assessment appeals and legal matters; the amount budgeted last year did not cover the costs.
- Increase Publication Fees due to overspending this line.
- Reduce the Software line due to reduced costs after the first-year implementation expense for CivicClerk, CivicEngage, NextRequest, and Archive.
- Add $9,600 to the equipment maintenance budget for the addition of a service agreement with MountainTop Media for the Sound System.
- Decrease Copy Machine Expenses due to underspending.
- Increase Office Supply Expenses due to an increase in supply cost.
- Increase postage costs due to more Assessment Appeals Certified Mail.
- Add $350 to miscellaneous for special event insurance costs for Supervisorial town halls.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 101 - Board Of Supervisors

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	48189: Miscellaneous Revenue Account	No Program	-	-	-	9	-
1001: General Fund	49101: Transfer In - General	No Program	-	30,000	-	-	-
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**-**	**30,000**	**-**	**9**	**-**
1001: General Fund	51111: Regular salaries and wages	No Program	527,960	562,512	379,392	471,743	409,855
1001: General Fund	51112: Extra Help	No Program	30,382	6,000	3,038	0	4,997
1001: General Fund	**51200: Add Pay**	**No Program**	**5,050**	**4,944**	**3,258**	**3,732**	**3,537**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**298,506**	**250,386**	**210,239**	**272,086**	**237,104**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**861,898**	**823,842**	**595,927**	**747,561**	**655,493**
1001: General Fund	60102: Food	No Program	-	-	-	268	-
1001: General Fund	60105: Employee Appreciation	No Program	-	-	44	800	817
1001: General Fund	60111: Training and Seminars	No Program	14,000	4,000	1,925	16,500	2,975
1001: General Fund	60121: Meals	No Program	1,500	1,000	328	836	188
1001: General Fund	60122: Lodging	No Program	9,000	8,000	6,466	14,937	2,100
1001: General Fund	60123: Mileage	No Program	3,000	3,000	-	3,168	1,483
1001: General Fund	60124: Transportation - Employee	No Program	1,500	1,500	1,435	3,536	151
1001: General Fund	60131: Maintenance - Equipment	No Program	10,200	600	-	-	-
1001: General Fund	60191: Memberships	No Program	1,000	1,000	417	900	339
1001: General Fund	60201: Miscellaneous Expense	No Program	650	300	43	300	-
1001: General Fund	60211: Copy Machine Expense	No Program	3,650	4,000	3,378	4,213	4,337
1001: General Fund	60213: Office Supplies	No Program	6,250	6,000	4,763	5,114	2,404
1001: General Fund	60214: Postage	No Program	1,225	700	1,007	1,544	-
1001: General Fund	60301: General Professional Services	No Program	5,000	5,000	-	-	14,231
1001: General Fund	60318: Legal Services	No Program	20,000	10,000	11,670	-	-
1001: General Fund	60381: Publications and Legal Notices	No Program	1,000	600	1,335	305	4,893
1001: General Fund	60391: Rents and Leases - Equipment	No Program	200	-	196	49	-
1001: General Fund	60421: Equipment	No Program	2,000	2,000	-	39,884	-
1001: General Fund	60431: Software	No Program	48,050	57,500	25,392	36,030	36,212
1001: General Fund	60441: Fuel	No Program	1,000	1,000	760	1,146	444
1001: General Fund	60508: Client - Community Education and Engagement	No Program	1,000	1,000	-	-	-

Mariposa County

Lineitem Worksheet - 101 - Board Of Supervisors

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60553: Client - Travel Transport	No Program	60	60	-	60	1,182
1001: General Fund	60621: County Vehicle Expense	No Program	300	300	-	266	-
1001: General Fund	**60000: Operating Expense**	**No Program**	**130,585**	**107,560**	**59,159**	**129,855**	**71,755**
1001: General Fund	70221: Technological Equipment	No Program	-	-	-	22,269	-
1001: General Fund	**70000: Fixed Assets**	**No Program**	**-**	**-**	**-**	**22,269**	**-**
1001: General Fund	80231: General Insurance	No Program	25,278	24,583	18,438	27,999	17,427
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**25,278**	**24,583**	**18,438**	**27,999**	**17,427**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**1,017,761**	**955,985**	**673,524**	**927,684**	**744,675**
1001: General Fund	**Net Balance**	**No Program**	**(1,017,761)**	**(925,985)**	**(673,524)**	**(927,675)**	**(744,675)**
3301: Fish And Game	43002: Fines Forfeitures and Penalties	No Program	800	1,000	422	564	906
3301: Fish And Game	44201: Interest From Investments	No Program	200	150	231	306	137
3301: Fish And Game	**49999: Beginning Fund Balance**	**No Program**	**19,613**	**18,953**	**-**	**-**	**-**
3301: Fish And Game	**Revenue: Total Revenues**	**No Program**	**20,613**	**20,103**	**653**	**870**	**1,043**
3301: Fish And Game	60201: Miscellaneous Expense	No Program	20,613	20,103	-	-	-
3301: Fish And Game	**60000: Operating Expense**	**No Program**	**20,613**	**20,103**	**-**	**-**	**-**
3301: Fish And Game	**Expense: Total Expenses**	**No Program**	**20,613**	**20,103**	**-**	**-**	**-**
3301: Fish And Game	**Net Balance**	**No Program**	**0**	**0**	**653**	**870**	**1,043**
Total Funds	**MPC_Net Balance**	**Total Program**	**(1,017,761)**	**(925,985)**	**(672,871)**	**(926,804)**	**(743,632)**

Program Description:
County Administration is responsible for implementing the policy directives of the Board of Supervisors, including assisting and advising on matters of County budget, finance, strategy, legislation, policy, purchasing, public information, real estate, organization and operations. Administration also includes divisions focused on human resources and technical services. Administration coordinates and collaborates with other county departments in these matters and interacts with State and federal officials, partner agencies at all levels, local businesses, and the people of our County.

Other Department Funds

2304 Law Library
The Mariposa County Law Library consists of online services available at the County Library and the County Adult Detention Facility on subjects appropriate to legal research for the general public and county inmates. The Law Library operates in a special revenue fund and has a separate Board of Trustees.

3448 Tree Mortality
This fund is closed. Government accounting rules require that the fund remain open for two additional years.

3450 MID Settlement
This Merced Irrigation District (MID) fund was established in Fiscal Year 2019 to track funds received following the re-negotiation of the MID contract. Funds are set aside to support large investments in legacy projects

3487 State and Local Fiscal Recovery Funds (SLFRF)
These funds are part of the federal American Recovery Plan Act (ARPA) and were allocated in Fiscal Year 2022-2023.

3545 Oak Fire Recovery Debris Removal
This fund tracks expenses and reimbursements related to Oak Fire debris removal. All expenses were incurred in Fiscal Year 2022-2023. 99% of those expenses will be reimbursed by the State. Reimbursements are expected to continue to be received in Fiscal Year 2023-2024.

3626 Local Assistance and Tribal Consistency Funds (LATCF)
These funds are part of the federal American Recovery Plan Act (ARPA) for allocation in Fiscal Year 2023-2024.

4701 ERP Debt Service
This fund is used to process debt payments for the ERP loan established in 2020. Fiscal Year 2023-2024 is the third of five years of debt service payments for the implementation costs.

4702 Tyler Technology Land Management Debt Service
This fund is established to process debt payments for the land management software that began implementation in 2022.

4771 Energy Project Debt Service
This fund will be used to process debt payments for the Energy Project initiated in Fiscal Year 2021-2022. Fiscal Year 2023-2024 will be the second of five years of debt service payments for the capital costs. Payments in this account are guaranteed to be less than the energy savings generated by the project.

5537 Land Acquisitions
This fund was created in FY21 to track activity and expenditures related to land acquisitions. It will be closed in FY23. Government accounting rules require that the fund remain open for two additional years.

5575 Oracle ERP Implementation
This fund was created to track funding and expenditures related to the Oracle Enterprise Resource Planning (ERP) software implementation consulting firm, Graviton Consulting Services. The implementation was completed in FY22, and the fund is closed. Government accounting rules require that the fund remain open for two additional years.

Requested Changes:
Salaries and benefits returned to full staffing levels. Budget was reduced to help balance the general fund and the open Grants Analyst position was not filled. Training increased by $5,000 in anticipation of a new CAO.

COVID relief funds SLFRF State and Local Fiscal Recovery Funds and LATCF and Tribal Consistency Funds are not budgeted. The funds are fully committed, primarily to Public Works' projects, but there is additional work required to ensure that expenses have been coded to the proper accounts, so they are blank for now. There are no additional funds to be allocated. The SLFRF funds need to be utilized before the end of calendar year 2024, so we will also be looking at remaining project plans to ensure that projects completed first are paid from that fund.

Oak Fire Debris Removal fund 3545 is almost closed. $8 million in CDAA reimbursement revenue was accounted for in a different department and is therefore not showing up on this budget. We are working with the auditors to correct this prior to the recommended budget.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 102 - Administration

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	48101: Rent	No Program	-	-	-	11,444	15,502
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**-**	**-**	**-**	**11,444**	**15,502**
1001: General Fund	51111: Regular salaries and wages	No Program	701,810	582,411	463,072	565,394	464,428
1001: General Fund	51112: Extra Help	No Program	-	6,000	3,888	2,389	-
1001: General Fund	51115: Overtime	No Program	4,000	-	2,239	0	4,918
1001: General Fund	**51200: Add Pay**	**No Program**	**2,163**	**2,006**	**1,465**	**11,003**	**3,076**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**330,048**	**314,158**	**249,188**	**259,883**	**177,530**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**1,038,021**	**904,575**	**719,852**	**838,669**	**649,953**
1001: General Fund	60102: Food	No Program	1,500	1,000	1,199	1,283	-
1001: General Fund	60105: Employee Appreciation	No Program	10,000	10,000	-	-	-
1001: General Fund	60106: Employment Qualification Testing	No Program	-	-	-	55	-
1001: General Fund	60111: Training and Seminars	No Program	10,000	5,000	6,913	10,668	8,619
1001: General Fund	60121: Meals	No Program	1,000	1,000	636	1,120	676
1001: General Fund	60122: Lodging	No Program	6,000	6,000	3,026	8,339	3,088
1001: General Fund	60123: Mileage	No Program	1,000	1,000	385	403	680
1001: General Fund	60124: Transportation - Employee	No Program	2,000	2,000	886	2,603	2,280
1001: General Fund	60132: Maintenance - Buildings and Improvements	No Program	-	-	-	-	666
1001: General Fund	60191: Memberships	No Program	2,000	2,000	1,471	10,840	1,208
1001: General Fund	60201: Miscellaneous Expense	No Program	-	-	100	483	53
1001: General Fund	60213: Office Supplies	No Program	1,000	2,000	53	2,155	-
1001: General Fund	60214: Postage	No Program	-	-	-	71	-
1001: General Fund	60216: Storage - File, Furniture, and Equipment	No Program	-	-	-	-	645
1001: General Fund	*60301: General Professional Services*	*+ Townsend Public Affairs*	*30,000*	-	-	-	-
1001: General Fund	*60301: General Professional Services*	*+ Strategic Plan Facilitation*	*15,000*	-	-	-	-
1001: General Fund	60301: General Professional Services	No Program	45,000	45,000	38,724	36,769	43,976
1001: General Fund	60306: Appraisal and Land Acquisition Services	No Program	-	-	-	-	1,100
1001: General Fund	60307: Facilities Maintenance Services	No Program	-	-	-	8,650	-
1001: General Fund	60323: Recruitment Services	No Program	-	-	-	-	275
1001: General Fund	60351: Fees and Permits	No Program	-	-	-	5,290	-
1001: General Fund	60381: Publications and Legal Notices	No Program	5,000	5,000	1,432	4,233	7,989
1001: General Fund	60411: Telephone and Internet	No Program	3,600	4,500	2,318	3,503	4,088
1001: General Fund	60421: Equipment	No Program	-	-	-	7,709	-
1001: General Fund	*60431: Software*	*+ Adobe*	*3,000*	-	-	-	-
1001: General Fund	*60431: Software*	*+ Archive Social*	*7,200*	-	-	-	-
1001: General Fund	*60431: Software*	*+ Canva*	*2,000*	-	-	-	-
1001: General Fund	*60431: Software*	*+ Social Media Scheduling Platform*	*2,500*	-	-	-	-
1001: General Fund	60431: Software	No Program	14,700	7,820	2,377	638	2,712
1001: General Fund	60441: Fuel	No Program	500	200	233	369	-
1001: General Fund	60621: County Vehicle Expense	No Program	1,000	1,000	-	199	-

Mariposa County

Lineitem Worksheet - 102 - Administration

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	69999: Receivable from Employee – Calcard	No Program	-	-	-	-	0
1001: General Fund	**60000: Operating Expense**	**No Program**	**104,300**	**93,520**	**59,753**	**105,381**	**78,057**
1001: General Fund	80231: General Insurance	No Program	28,131	16,523	14,103	17,668	10,489
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**28,131**	**16,523**	**14,103**	**17,668**	**10,489**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**1,170,452**	**1,014,618**	**793,708**	**961,717**	**738,498**
1001: General Fund	**Net Balance**	**No Program**	**(1,170,452)**	**(1,014,618)**	**(793,708)**	**(950,274)**	**(722,996)**
2304: Law Library	44201: Interest From Investments	No Program	-	60	-	96	-
2304: Law Library	47321: Court Fees - General	No Program	9,200	9,200	8,089	9,402	8,370
2304: Law Library	**49999: Beginning Fund Balance**	**No Program**	**25,890**	**21,959**	**-**	**-**	**-**
2304: Law Library	**Revenue: Total Revenues**	**No Program**	**35,090**	**31,219**	**8,089**	**9,498**	**8,370**
2304: Law Library	60153: Special Departmental Supplies	No Program	35,090	31,219	30	1,223	900
2304: Law Library	60431: Software	No Program	-	-	4,128	-	-
2304: Law Library	**60000: Operating Expense**	**No Program**	**35,090**	**31,219**	**4,158**	**1,223**	**900**
2304: Law Library	**Expense: Total Expenses**	**No Program**	**35,090**	**31,219**	**4,158**	**1,223**	**900**
2304: Law Library	**Net Balance**	**No Program**	**0**	**0**	**3,931**	**8,275**	**7,470**
3345: Forest Reserve	44201: Interest From Investments	No Program	-	-	925	1,037	578
3345: Forest Reserve	46071: Forest Reserve - Federal	No Program	-	-	-	-	40,289
3345: Forest Reserve	**Revenue: Total Revenues**	**No Program**	**-**	**-**	**925**	**1,037**	**40,867**
3345: Forest Reserve	**Net Balance**	**No Program**	**-**	**-**	**925**	**1,037**	**40,867**
3448: Tree Mortality	45202: CalFire - State	No Program	-	-	-	147,085	-
3448: Tree Mortality	**49999: Beginning Fund Balance**	**No Program**	**-**	**48,903**	**-**	**-**	**-**
3448: Tree Mortality	**Revenue: Total Revenues**	**No Program**	**-**	**48,903**	**-**	**147,085**	**-**
3448: Tree Mortality	80111: Transfer Out - General	No Program	-	48,903	-	-	-
3448: Tree Mortality	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**48,903**	**-**	**-**	**-**
3448: Tree Mortality	**Expense: Total Expenses**	**No Program**	**-**	**48,903**	**-**	**-**	**-**
3448: Tree Mortality	**Net Balance**	**No Program**	**-**	**0**	**-**	**147,085**	**-**
3450: MID Settlement	48171: Settlements	No Program	300,000	300,000	-	-	-
3450: MID Settlement	**49999: Beginning Fund Balance**	**No Program**	**(5,965)**	**-**	**-**	**-**	**-**
3450: MID Settlement	**Revenue: Total Revenues**	**No Program**	**294,035**	**300,000**	**-**	**-**	**-**
3450: MID Settlement	60303: Accounting and Auditing Services	No Program	294,035	300,000	6,470	-	-
3450: MID Settlement	**60000: Operating Expense**	**No Program**	**294,035**	**300,000**	**6,470**	**-**	**-**
3450: MID Settlement	**Expense: Total Expenses**	**No Program**	**294,035**	**300,000**	**6,470**	**-**	**-**
3450: MID Settlement	**Net Balance**	**No Program**	**0**	**0**	**(6,470)**	**-**	**-**
3487: SLFRF—State and Local Fiscal Recovery Funds	44201: Interest From Investments	No Program	-	3,000	34,263	45,948	11,747
3487: SLFRF—State and Local Fiscal Recovery Funds	46064: CARES Act - Federal	No Program	-	-	-	1,670,741	1,670,741
3487: SLFRF—State and Local Fiscal Recovery Funds	**49999: Beginning Fund Balance**	**No Program**	**-**	**3,027,943**	**-**	**-**	**-**
3487: SLFRF—State and Local Fiscal Recovery Funds	**Revenue: Total Revenues**	**No Program**	**-**	**3,030,943**	**34,263**	**1,716,689**	**1,682,488**
3487: SLFRF—State and Local Fiscal Recovery Funds	60103: Safety Equipment	No Program	-	0	35,239	-	-
3487: SLFRF—State and Local Fiscal Recovery Funds	60131: Maintenance - Equipment	No Program	-	-	(65,151)	60,325	2,920
3487: SLFRF—State and Local Fiscal Recovery Funds	60132: Maintenance - Buildings and Improvements	No Program	-	15,000	-	-	-

Mariposa County

Lineitem Worksheet - 102 - Administration

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3487: SLFRF—State and Local Fiscal Recovery Funds	60301: General Professional Services	No Program	-	200,000	84,627	103,298	-
3487: SLFRF—State and Local Fiscal Recovery Funds	60431: Software	No Program	-	36,000	-	-	-
3487: SLFRF—State and Local Fiscal Recovery Funds	**60000: Operating Expense**	**No Program**	**-**	**251,000**	**54,715**	**163,622**	**2,920**
3487: SLFRF—State and Local Fiscal Recovery Funds	70011: Land	No Program	-	651,036	131,291	-	-
3487: SLFRF—State and Local Fiscal Recovery Funds	70111: Community and Office Buildings	No Program	-	398,907	118,301	-	-
3487: SLFRF—State and Local Fiscal Recovery Funds	70112: Improvements	No Program	-	45,000	7,583	-	-
3487: SLFRF—State and Local Fiscal Recovery Funds	70211: General Equipment	No Program	-	805,000	103,618	-	-
3487: SLFRF—State and Local Fiscal Recovery Funds	70221: Technological Equipment	No Program	-	25,000	-	-	-
3487: SLFRF—State and Local Fiscal Recovery Funds	70321: Utility Infrastructure	No Program	-	-	402,045	6,900	39,107
3487: SLFRF—State and Local Fiscal Recovery Funds	70331: Other Infrastructure	No Program	-	-	84,675	153,220	-
3487: SLFRF—State and Local Fiscal Recovery Funds	70421: Heavy Equipment Vehicles	No Program	-	600,000	-	-	-
3487: SLFRF—State and Local Fiscal Recovery Funds	70511: Software Fixed Assets	No Program	-	25,000	325,000	-	-
3487: SLFRF—State and Local Fiscal Recovery Funds	**70000: Fixed Assets**	**No Program**	**-**	**2,549,943**	**1,172,513**	**160,120**	**39,107**
3487: SLFRF—State and Local Fiscal Recovery Funds	80111: Transfer Out - General	No Program	-	230,000	-	-	-
3487: SLFRF—State and Local Fiscal Recovery Funds	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**230,000**	**-**	**-**	**-**
3487: SLFRF—State and Local Fiscal Recovery Funds	**Expense: Total Expenses**	**No Program**	**-**	**3,030,943**	**1,227,228**	**323,742**	**42,028**
3487: SLFRF—State and Local Fiscal Recovery Funds	**Net Balance**	**No Program**	**-**	**0**	**(1,192,965)**	**1,392,947**	**1,640,460**
3545: Oak Fire Debris Removal	45201: CDAA California Disaster Assistance Act - State	No Program	2,455,200	10,155,583	2,719,605	3,369,859	-
3545: Oak Fire Debris Removal	49101: Transfer In - General	No Program	-	-	-	187,000	-
3545: Oak Fire Debris Removal	**49999: Beginning Fund Balance**	**No Program**	**(2,455,200)**	**(5,173,150)**	**-**	**-**	**-**
3545: Oak Fire Debris Removal	**Revenue: Total Revenues**	**No Program**	**0**	**4,982,433**	**2,719,605**	**3,556,859**	**-**
3545: Oak Fire Debris Removal	60301: General Professional Services	No Program	-	4,982,433	1,655	16,877,796	-
3545: Oak Fire Debris Removal	60309: Emergency Operations Services	No Program	-	-	-	9,144	-
3545: Oak Fire Debris Removal	60381: Publications and Legal Notices	No Program	-	-	-	899	-
3545: Oak Fire Debris Removal	**60000: Operating Expense**	**No Program**	**-**	**4,982,433**	**1,655**	**16,887,839**	**-**
3545: Oak Fire Debris Removal	**Expense: Total Expenses**	**No Program**	**-**	**4,982,433**	**1,655**	**16,887,839**	**-**
3545: Oak Fire Debris Removal	**Net Balance**	**No Program**	**0**	**0**	**2,717,950**	**(13,330,980)**	**-**
3626: Local Assistance and Tribal Consistency	44201: Interest From Investments	No Program	-	-	22,733	11,095	-
3626: Local Assistance and Tribal Consistency	46064: CARES Act - Federal	No Program	-	1,234,437	1,234,437	1,234,437	-
3626: Local Assistance and Tribal Consistency	**49999: Beginning Fund Balance**	**No Program**	**-**	**1,245,532**	**-**	**-**	**-**
3626: Local Assistance and Tribal Consistency	**Revenue: Total Revenues**	**No Program**	**-**	**2,479,969**	**1,257,170**	**1,245,532**	**-**
3626: Local Assistance and Tribal Consistency	60132: Maintenance - Buildings and Improvements	No Program	-	46,095	-	-	-
3626: Local Assistance and Tribal Consistency	60216: Storage - File, Furniture, and Equipment	No Program	-	157,695	-	-	-
3626: Local Assistance and Tribal Consistency	60301: General Professional Services	No Program	-	2,000,000	1,400,801	-	-
3626: Local Assistance and Tribal Consistency	60421: Equipment	No Program	-	20,000	15,319	-	-
3626: Local Assistance and Tribal Consistency	**60000: Operating Expense**	**No Program**	**-**	**2,223,790**	**1,416,120**	**-**	**-**
3626: Local Assistance and Tribal Consistency	70311: Roads and Bridges	No Program	-	-	47,912	-	-
3626: Local Assistance and Tribal Consistency	70411: Staff Vehicles	No Program	-	70,000	-	-	-
3626: Local Assistance and Tribal Consistency	**70000: Fixed Assets**	**No Program**	**-**	**70,000**	**47,912**	**-**	**-**
3626: Local Assistance and Tribal Consistency	80111: Transfer Out - General	No Program	-	186,179	-	-	-

Mariposa County

Lineitem Worksheet - 102 - Administration

Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
3626: Local Assistance and Tribal Consistency	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**186,179**	**-**	**-**	**-**
3626: Local Assistance and Tribal Consistency	**Expense: Total Expenses**	**No Program**	**-**	**2,479,969**	**1,464,032**	**-**	**-**
3626: Local Assistance and Tribal Consistency	**Net Balance**	**No Program**	**-**	**0**	**(206,862)**	**1,245,532**	**-**
3312: Water Agency	48189: Miscellaneous Revenue Account	No Program	-	-	-	-	24
3312: Water Agency	**Revenue: Total Revenues**	**No Program**	**-**	**-**	**-**	**-**	**24**
3312: Water Agency	60301: General Professional Services	No Program	-	-	-	-	132
3312: Water Agency	**60000: Operating Expense**	**No Program**	**-**	**-**	**-**	**-**	**132**
3312: Water Agency	80221: Cost Allocation Overhead Transfer	No Program	-	-	-	-	2,241
3312: Water Agency	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**-**	**-**	**-**	**2,241**
3312: Water Agency	**Expense: Total Expenses**	**No Program**	**-**	**-**	**-**	**-**	**2,373**
3312: Water Agency	**Net Balance**	**No Program**	**-**	**-**	**-**	**-**	**(2,349)**
4701: ERP Debt Service	49101: Transfer In - General	No Program	228,250	231,000	-	231,033	222,411
4701: ERP Debt Service	**Revenue: Total Revenues**	**No Program**	**228,250**	**231,000**	**-**	**231,033**	**222,411**
4701: ERP Debt Service	60452: Retiring Long Term Debt	No Program	220,000	220,000	220,000	220,000	220,000
4701: ERP Debt Service	60455: Interest Expense	No Program	8,250	11,000	8,250	11,000	2,444
4701: ERP Debt Service	**60000: Operating Expense**	**No Program**	**228,250**	**231,000**	**228,250**	**231,000**	**222,444**
4701: ERP Debt Service	**Expense: Total Expenses**	**No Program**	**228,250**	**231,000**	**228,250**	**231,000**	**222,444**
4701: ERP Debt Service	**Net Balance**	**No Program**	**0**	**0**	**(228,250)**	**33**	**(33)**
4702: Tyler Technology Land Management Debt Service	49101: Transfer In - General	No Program	81,112	81,138	-	-	-
4702: Tyler Technology Land Management Debt Service	**Revenue: Total Revenues**	**No Program**	**81,112**	**81,138**	**-**	**-**	**-**
4702: Tyler Technology Land Management Debt Service	60452: Retiring Long Term Debt	No Program	70,691	70,692	70,691	-	-
4702: Tyler Technology Land Management Debt Service	60455: Interest Expense	No Program	10,421	10,446	10,421	-	-
4702: Tyler Technology Land Management Debt Service	**60000: Operating Expense**	**No Program**	**81,112**	**81,138**	**81,112**	**-**	**-**
4702: Tyler Technology Land Management Debt Service	**Expense: Total Expenses**	**No Program**	**81,112**	**81,138**	**81,112**	**-**	**-**
4702: Tyler Technology Land Management Debt Service	**Net Balance**	**No Program**	**0**	**0**	**(81,112)**	**-**	**-**
4771: Energy Project Debt	44201: Interest From Investments	No Program	-	-	2,051	802	-
4771: Energy Project Debt	49101: Transfer In - General	No Program	189,872	2,035	-	187,035	-
4771: Energy Project Debt	**49999: Beginning Fund Balance**	**No Program**	**-**	**187,837**	**-**	**-**	**-**
4771: Energy Project Debt	**Revenue: Total Revenues**	**No Program**	**189,872**	**189,872**	**2,051**	**187,837**	**-**
4771: Energy Project Debt	60452: Retiring Long Term Debt	No Program	162,504	162,504	61,827	-	-
4771: Energy Project Debt	60455: Interest Expense	No Program	27,368	27,368	32,284	-	-
4771: Energy Project Debt	**60000: Operating Expense**	**No Program**	**189,872**	**189,872**	**94,111**	**-**	**-**
4771: Energy Project Debt	**Expense: Total Expenses**	**No Program**	**189,872**	**189,872**	**94,111**	**-**	**-**
4771: Energy Project Debt	**Net Balance**	**No Program**	**0**	**0**	**(92,060)**	**187,837**	**-**
5537: Land Acquistions	44201: Interest From Investments	No Program	-	-	-	-	15
5537: Land Acquistions	**Revenue: Total Revenues**	**No Program**	**-**	**-**	**-**	**-**	**15**
5537: Land Acquistions	80111: Transfer Out - General	No Program	-	-	-	1,907	-
5537: Land Acquistions	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**-**	**-**	**1,907**	**-**
5537: Land Acquistions	**Expense: Total Expenses**	**No Program**	**-**	**-**	**-**	**1,907**	**-**
5537: Land Acquistions	**Net Balance**	**No Program**	**-**	**-**	**-**	**(1,907)**	**15**

Mariposa County

Lineitem Worksheet - 102 - Administration

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
5575: ERP Software Implementation	44201: Interest From Investments	No Program	-	-	-	-	725
5575: ERP Software Implementation	49101: Transfer In - General	No Program	-	-	-	86,777	-
5575: ERP Software Implementation	**Revenue: Total Revenues**	**No Program**	**-**	**-**	**-**	**86,777**	**725**
5575: ERP Software Implementation	70511: Software Fixed Assets	No Program	-	-	-	-	526,282
5575: ERP Software Implementation	**70000: Fixed Assets**	**No Program**	**-**	**-**	**-**	**-**	**526,282**
5575: ERP Software Implementation	**Expense: Total Expenses**	**No Program**	**-**	**-**	**-**	**-**	**526,282**
5575: ERP Software Implementation	**Net Balance**	**No Program**	**-**	**-**	**-**	**86,777**	**(525,557)**
Total Funds	**MPC_Net Balance**	**Total Program**	**(1,170,452)**	**(1,014,618)**	**121,379**	**(11,219,101)**	**437,877**

Program Description:

The Audits budget finances the cost of the annual Countywide single audit, the Trial Courts audit, and other program-specific audits as needed. The Grand Jury is a partner with the County in ensuring an annual audit is performed. Transportation Planning pays for their portion of the audit, which accounts for the transfers in revenue.

Requested Changes:
No significant changes.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 103 - Audits

Revenues and Expenses:

			Budget		Actual	
			Requested	Current		
			2024-2025	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**				
1001: General Fund	49101: Transfer In - General	No Program	4,800	4,800	4,800	-
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**4,800**	**4,800**	**4,800**	**-**
1001: General Fund	60303: Accounting and Auditing Services	No Program	70,000	128,000	-	61,450
1001: General Fund	60311: Transportation Services	No Program	4,800	4,800	-	-
1001: General Fund	**60000: Operating Expense**	**No Program**	**74,800**	**132,800**	**-**	**61,450**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**74,800**	**132,800**	**-**	**61,450**
1001: General Fund	**Net Balance**	**No Program**	**(70,000)**	**(128,000)**	**4,800**	**(61,450)**
Total Funds	**MPC_Net Balance**	**Total Program**	**(70,000)**	**(128,000)**	**4,800**	**(61,451)**

Program Description:
The Auditor is the Chief Financial Officer of the County. The Auditor's Office is responsible for overseeing all financial activity in the County. Some of the main duties of the Auditor's Office include processing receipts and disbursements for all departments, maintaining property tax rolls and apportioning tax collections to various entities, submitting annual reports to the State Controller, and assisting in the preparation of the County's financial statements. In addition to these duties, the Auditor's office also processes payroll for the entire County, as well as outside agencies such as the Mariposa County Superior Court, Mariposa First Five, and Mariposa County Resource Conservation District.

The Auditor's Office also acts as the finance section chief for the County's Emergency Operations Center (EOC). Since 2017, the County has been impacted heavily by several major disasters, including the Detwiler Fire, Ferguson Fire, Coronavirus pandemic, Oak Fire, and various storm-related events, some of which were declared Federal or State disasters. In its capacity as the finance section chief for the EOC, the Auditor's Office works with various State, Federal, and local government agencies, coordinates in-house with other County Departments to make sure costs and supporting documentation are collected, gathers and submits invoices and payroll records for eligible disaster-related cost recovery, and maintains records in case of an audit.

The Auditor's Office also has been heavily involved in the County's switch to a new Enterprise Resource Planning (ERP) system, which included major revisions to the County's financial policies and procedures. The County underwent a switch to a new chart of accounts to streamline financial transactions and improve transparency, implemented purchase order and contract administration processes into the County's ERP, integrated timecards and leave accruals into the County's ERP, and opened data entry for invoices and journals to users throughout the County. .

Goals and Objectives for Fiscal Year:

- Continue analysis and possible revision of County payroll procedures
- Revise CalCard procedures in response to the County's new CalCard policy
- Continue work with the Assessor and Tax Collector to finish the upgrade of the County's property tax software into Megabyte and receive training in the new system
- Send out requests for proposal for an independent CPA firm to perform an annual audit on the Countywide financials in anticipation of the current contract expiring
- Successfully complete the set up and conversion to Oracle Cloud as the county's new ERP system

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Other Department Funds

3310 CSA 3 Fire Assessments
County Service Area (CSA) #3 was established to account for revenue and appropriations associated with the property-owner-approved Proposition 218 fire protection assessment for the entire county with the exception of the area within the Mariposa Public Utility District. The protection assessment is to provide funding for the lease purchase of fire engines and capital improvements to County fire stations.

3311 CSA 1-Don Pedro Fire Protection
The Lake Don Pedro Fire Protection fund accounts for revenue and appropriations associated with the property-owner-approved protection assessment in the Lake Don Pedro service area. The protection assessment is to continue the funding of a CalFIRE station through an Amador Plan agreement during non-declared fire season for emergency and fire protection services. The CalFIRE station is located in Tuolumne County which shares the cost of this service.

3356 VLF Swap
This fund is the result of a 2004 California Legislature approved swap of Vehicle License Fee (VLF) revenue for property taxes. Each fiscal year, the County Auditor must calculate the amount of the VLF swap based on the County's growth or decline in gross taxable assessed value as compared to the prior fiscal year. Funds are deposited into this County VLF fund from the County educational revenue augmentation fund and then transferred to the County General fund.

4750 Health Building
This debt service fund is for making payments on a loan for a building purchased for County Health Department use. The loan was partially funded by a County treasury loan and is being paid back by realignment transfers.

4770 CSA 3 Fire Equipment
This debt service fund accounts for the payment of principal and interest for the new fire equipment approved with the passage of County Service Area (CSA) #3. It was funded by accumulated assessments transferred in from the CSA #3 fund (#3310 above). The loan was fully paid in 2022, but accounting standards and our financial software continue reporting for three years after it is closed.

Requested Changes:

- Salaries and benefits returned to full staffing levels. Budget was reduced to help balance the general fund and the open positions were held vacant.
- Increase in software to cover additional Tyler Technologies and Megabyte license fees.
- Fund 3310 no longer includes tax assessment revenue in FY24, only delinquent payments. The balance will be applied toward capital improvements to County fire stations.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 107 - Auditor

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	47251: Auditor's Fees	No Program	25,000	35,000	20,257	24,581	35,021
1001: General Fund	48189: Miscellaneous Revenue Account	No Program	-	-	140	-	-
1001: General Fund	49162: Interdepartmental Services Revenue	No Program	12,000	12,000	-	12,099	10,771
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**37,000**	**47,000**	**20,397**	**36,680**	**45,792**
1001: General Fund	51111: Regular salaries and wages	No Program	855,215	739,423	483,748	731,612	654,826
1001: General Fund	51112: Extra Help	No Program	-	20,000	7,195	19,255	13,578
1001: General Fund	51115: Overtime	No Program	20,000	10,000	14,327	18,646	16,423
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	102	-	-
1001: General Fund	**51200: Add Pay**	**No Program**	**14,631**	**18,096**	**8,559**	**14,053**	**13,379**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**544,497**	**541,566**	**383,296**	**448,274**	**427,085**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**1,434,343**	**1,329,085**	**897,227**	**1,231,841**	**1,125,291**
1001: General Fund	60106: Employment Qualification Testing	No Program	-	-	-	83	-
1001: General Fund	60107: CalPERS Fees and Penalties	No Program	1,500	1,500	207	569	50
1001: General Fund	60111: Training and Seminars	No Program	3,000	3,000	-	-	1,080
1001: General Fund	60121: Meals	No Program	-	-	-	-	48
1001: General Fund	60122: Lodging	No Program	-	-	-	-	1,272
1001: General Fund	60181: Medical and Laboratory Expenses	No Program	-	-	-	-	28
1001: General Fund	60191: Memberships	No Program	700	700	586	396	396
1001: General Fund	60201: Miscellaneous Expense	No Program	-	-	-	70	-
1001: General Fund	60211: Copy Machine Expense	No Program	2,500	2,000	1,935	1,370	3,248
1001: General Fund	60213: Office Supplies	No Program	10,000	10,000	3,943	8,289	7,199
1001: General Fund	60214: Postage	No Program	5,500	5,500	4,304	13,200	-
1001: General Fund	60301: General Professional Services	No Program	25,000	25,000	26,283	3,650	3,650
1001: General Fund	60303: Accounting and Auditing Services	No Program	4,000	4,000	2,810	3,370	687
1001: General Fund	60351: Fees and Permits	No Program	-	-	-	45	-
1001: General Fund	60371: Bank Fees	No Program	150	150	10	20	175
1001: General Fund	60381: Publications and Legal Notices	No Program	-	1,000	-	-	-
1001: General Fund	60391: Rents and Leases - Equipment	No Program	-	-	1,124	281	-
1001: General Fund	60392: Rents and Leases - Buildings	No Program	1,000	800	889	755	838

Mariposa County

Lineitem Worksheet - 107 - Auditor

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60411: Telephone and Internet	No Program	1,300	1,300	999	1,222	1,148
1001: General Fund	60431: Software	No Program	35,000	29,000	34,450	30,673	28,472
1001: General Fund	60621: County Vehicle Expense	No Program	-	100	-	-	-
1001: General Fund	**60000: Operating Expense**	**No Program**	**89,650**	**84,050**	**77,540**	**63,991**	**48,291**
1001: General Fund	80231: General Insurance	No Program	41,066	28,373	21,279	28,549	11,701
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**41,066**	**28,373**	**21,279**	**28,549**	**11,701**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**1,565,059**	**1,441,508**	**996,046**	**1,324,381**	**1,185,283**
1001: General Fund	**Net Balance**	**No Program**	**(1,528,059)**	**(1,394,508)**	**(975,649)**	**(1,287,701)**	**(1,139,491)**
3310: CSA 3 Fire Assessments	41117: Penalties and Interest	No Program	-	-	4,082	5,712	7,608
3310: CSA 3 Fire Assessments	44201: Interest From Investments	No Program	4,000	-	10,261	13,391	8,515
3310: CSA 3 Fire Assessments	47231: Special Assessment	No Program	-	-	1,480	-	-
3310: CSA 3 Fire Assessments	48186: Fire Department Miscellaneous Revenue	No Program	-	-	-	102,892	-
3310: CSA 3 Fire Assessments	**49999: Beginning Fund Balance**	**No Program**	**317,865**	**848,892**	**-**	**-**	**-**
3310: CSA 3 Fire Assessments	**Revenue: Total Revenues**	**No Program**	**321,865**	**848,892**	**15,823**	**121,995**	**16,123**
3310: CSA 3 Fire Assessments	60201: Miscellaneous Expense	No Program	160,000	-	-	-	13,656
3310: CSA 3 Fire Assessments	60301: General Professional Services	No Program	-	200,342	-	83	224
3310: CSA 3 Fire Assessments	60303: Accounting and Auditing Services	No Program	-	7,000	-	-	14,712
3310: CSA 3 Fire Assessments	60304: Fire Management	No Program	-	14,700	-	-	-
3310: CSA 3 Fire Assessments	**60000: Operating Expense**	**No Program**	**160,000**	**222,042**	**-**	**83**	**28,592**
3310: CSA 3 Fire Assessments	70121: Fire Stations and Improvements	No Program	161,865	80,000	-	-	-
3310: CSA 3 Fire Assessments	**70000: Fixed Assets**	**No Program**	**161,865**	**80,000**	**-**	**-**	**-**
3310: CSA 3 Fire Assessments	80111: Transfer Out - General	No Program	-	546,850	-	0	705,394
3310: CSA 3 Fire Assessments	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**546,850**	**-**	**0**	**705,394**
3310: CSA 3 Fire Assessments	**Expense: Total Expenses**	**No Program**	**321,865**	**848,892**	**-**	**83**	**733,986**
3310: CSA 3 Fire Assessments	**Net Balance**	**No Program**	**0**	**0**	**15,823**	**121,912**	**(717,863)**
3311: CSA 1-Don Pedro Fire	41117: Penalties and Interest	No Program	800	1,000	798	1,466	553
3311: CSA 1-Don Pedro Fire	44201: Interest From Investments	No Program	400	1,200	392	1,371	633
3311: CSA 1-Don Pedro Fire	47231: Special Assessment	No Program	62,200	62,200	36,600	61,436	60,073
3311: CSA 1-Don Pedro Fire	**49999: Beginning Fund Balance**	**No Program**	**-**	**18,147**	**-**	**-**	**-**
3311: CSA 1-Don Pedro Fire	**Revenue: Total Revenues**	**No Program**	**63,400**	**82,547**	**37,790**	**64,273**	**61,260**

Mariposa County

Lineitem Worksheet - 107 - Auditor

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3311: CSA 1-Don Pedro Fire	60303: Accounting and Auditing Services	No Program	3,906	3,906	3,908	3,906	3,906
3311: CSA 1-Don Pedro Fire	60304: Fire Management	No Program	59,494	78,641	-	83,704	66,199
3311: CSA 1-Don Pedro Fire	**60000: Operating Expense**	**No Program**	**63,400**	**82,547**	**3,908**	**87,610**	**70,105**
3311: CSA 1-Don Pedro Fire	**Expense: Total Expenses**	**No Program**	**63,400**	**82,547**	**3,908**	**87,610**	**70,105**
3311: CSA 1-Don Pedro Fire	**Net Balance**	**No Program**	**0**	**0**	**33,882**	**(23,337)**	**(8,845)**
3356: VLF Swap Fund	44201: Interest From Investments	No Program	-	-	29	40	-
3356: VLF Swap Fund	**49999: Beginning Fund Balance**	**No Program**	**2,459**	**2,430**	**-**	**-**	**-**
3356: VLF Swap Fund	**Revenue: Total Revenues**	**No Program**	**2,459**	**2,430**	**29**	**40**	**-**
3356: VLF Swap Fund	60201: Miscellaneous Expense	No Program	2,459	2,430	-	-	-
3356: VLF Swap Fund	**60000: Operating Expense**	**No Program**	**2,459**	**2,430**	**-**	**-**	**-**
3356: VLF Swap Fund	**Expense: Total Expenses**	**No Program**	**2,459**	**2,430**	**-**	**-**	**-**
3356: VLF Swap Fund	**Net Balance**	**No Program**	**0**	**0**	**29**	**40**	**-**
4750: Health Building	49101: Transfer In - General	No Program	72,000	72,000	-	72,000	72,000
4750: Health Building	**Revenue: Total Revenues**	**No Program**	**72,000**	**72,000**	**-**	**72,000**	**72,000**
4750: Health Building	60453: Capital Lease Principal	No Program	65,102	63,023	55,888	65,102	63,023
4750: Health Building	60455: Interest Expense	No Program	6,898	8,977	4,112	6,898	8,977
4750: Health Building	**60000: Operating Expense**	**No Program**	**72,000**	**72,000**	**60,000**	**72,000**	**72,000**
4750: Health Building	**Expense: Total Expenses**	**No Program**	**72,000**	**72,000**	**60,000**	**72,000**	**72,000**
4750: Health Building	**Net Balance**	**No Program**	**0**	**0**	**(60,000)**	**0**	**0**
4770: CSA 3 Fire Equipment	44201: Interest From Investments	No Program	-	-	-	-	(1,286)
4770: CSA 3 Fire Equipment	49101: Transfer In - General	No Program	-	-	-	0	705,394
4770: CSA 3 Fire Equipment	**Revenue: Total Revenues**	**No Program**	**-**	**-**	**-**	**0**	**704,108**
4770: CSA 3 Fire Equipment	60453: Capital Lease Principal	No Program	-	-	-	-	791,524
4770: CSA 3 Fire Equipment	60454: Capital Lease Interest	No Program	-	-	-	-	12,646
4770: CSA 3 Fire Equipment	**60000: Operating Expense**	**No Program**	**-**	**-**	**-**	**-**	**804,169**
4770: CSA 3 Fire Equipment	**Expense: Total Expenses**	**No Program**	**-**	**-**	**-**	**-**	**804,169**
4770: CSA 3 Fire Equipment	**Net Balance**	**No Program**	**-**	**-**	**-**	**0**	**(100,062)**
Total Funds	**MPC_Net Balance**	**Total Program**	**(1,528,059)**	**(1,394,508)**	**(985,915)**	**(1,189,086)**	**(1,966,261)**

Program Description:
The office of Treasurer – Tax Collector is committed to providing exceptional customer service to the taxpayers. The staff is dedicated to providing assistance in a professional and friendly manner using their many years of experience to resolve taxpayer issues. As County Treasurer, I am committed to the safe investment of County funds using safety, liquidity and yield as guidelines.

The Treasurer is responsible for the banking and safekeeping of County funds and receives deposits from all County departments. Funds deposited in the County Treasury are pooled for investment purposes. The Treasurer is responsible for over $100 million in funds that pass through the Treasury annually and an investment portfolio that averages $77 million a year.

The Tax Collector is responsible for billing and collecting secured, unsecured, and supplemental taxes. Approximately 14,000 tax bills are mailed annually. In addition, the office manages the collection for nearly 900 active Transient Tax Occupancy tax certificates each month.

Accomplishments:

- Filled staffing vacancies
- Implemented integrated tax payment system
- Transitioned to new TOT Collection System with MegaByte
- Collected 99.37% of unsecured taxes and 95.83% of first installment secured taxes

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Goals and Objectives for Fiscal Year:

- Re-establish intercept program for assistance with collection of unsecured taxes
- Secure customized reports from MegaByte to assist with TOT balancing and reporting
- Explore/implement integrated payments for TOT
- Continue the training of new staff members

Other Department Funds
3364 Cash Difference-Tax Collector
This fund accounts for any overages that may be collected and are not detected at the time the payment is processed for property tax collections. Conversely, this fund may also be used to correct any underpayments that are not detected at the time the payment is processed.

3390 Tax Collector's Cost
By statute, fees are collected by the Tax Collector and deposited into this fund from the administration of certain tax collection programs. The money must be used to offset tax collection costs.

4753 Yosemite West Bond 2004
Residents in the Yosemite West area approved an assessment through the Proposition 218 process in Fiscal Year 2004-05. The bond assessments allow for annual reimbursement of administrative costs performed by the Auditor and Treasurer. Funds collected for these purposes are deposited into this fund and will be used to pay claims submitted by the Auditor and Treasurer for administrative costs.
This is the debt service fund for the Yosemite West Waste Water Treatment Plant. It accounts for the special assessment revenue generated from the secured property tax roll and the subsequent payment of principal and interest on the bonds issued for the construction of the treatment plant.
This is the bond Renewal & Extension fund required to retain reserve funding that is collected and is in excess of the reserve limit for the Yosemite West Wastewater Treatment Plant.
This is the bond reserve fund required to retain ten-percent of the assessment revenue as stipulated in the repayment terms of the bond issuance for the Yosemite West Wastewater Treatment Plant.

4756 Don Pedro Bond 2006
The Lake Don Pedro area residents approved a Proposition 218 process in Fiscal Year 2005-06. The Proposition 218 bond assessments allow for annual reimbursement of administrative costs performed by the Auditor and Treasurer. Funds collected for these purposes are deposited into this fund and will be used to pay claims submitted by the Auditor and Treasurer for administrative costs.

This is the debt service fund for the Lake Don Pedro Waste Water Treatment Plant. It accounts for the special assessment revenue generated from the secured property tax roll and the subsequent payment of principal and interest on the bonds issued for the construction of the plant.

This is the bond reserve fund required to retain ten-percent of the assessment revenue as stipulated in the repayment terms of the bond issuance for the Lake Don Pedro Waste Water Treatment Plant.

Requested Changes:

- Postage is increasing by $12,000 in anticipation of the November election.
- Software is increasing by $54,381. They were paid in a non-general fund in FY24 and it was determined that the practice was not allowable long term, and software license fees are increasing.

Recommended Changes:

Mariposa County

Lineitem Worksheet - 108 - Treasurer/Tax Collector
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	47252: Investment Fees	No Program	173,000	173,000	97,174	208,430	141,797
1001: General Fund	47253: Returned Check Fees	No Program	1,200	1,200	1,065	860	1,245
1001: General Fund	47254: Tourism Improvement 1% Admin	No Program	20,000	18,000	26,031	24,894	22,408
1001: General Fund	47311: Tax Collector Fees	No Program	27,000	30,000	23,269	31,879	24,155
1001: General Fund	48171: Settlements	No Program	-	-	25	-	-
1001: General Fund	49101: Transfer In - General	No Program	-	20,000	-	-	-
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**221,200**	**242,200**	**147,564**	**266,063**	**189,604**
1001: General Fund	51111: Regular salaries and wages	No Program	450,189	369,949	283,321	335,991	241,833
1001: General Fund	51115: Overtime	No Program	1,500	1,500	3,065	1,641	1,298
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	800	384	632	1,399
1001: General Fund	**51200: Add Pay**	**No Program**	**1,200**	**-**	**450**	**1,000**	**4,106**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**278,798**	**276,658**	**208,967**	**271,669**	**164,329**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**731,687**	**648,907**	**496,187**	**610,933**	**412,966**
1001: General Fund	60101: Uniforms / Clothing	No Program	200	-	302	-	-
1001: General Fund	60106: Employment Qualification Testing	No Program	-	-	-	28	28
1001: General Fund	60111: Training and Seminars	No Program	2,000	2,000	1,620	-	-
1001: General Fund	60121: Meals	No Program	500	250	288	41	60
1001: General Fund	60122: Lodging	No Program	2,500	150	1,401	1,448	660
1001: General Fund	60123: Mileage	No Program	500	400	-	-	186
1001: General Fund	60124: Transportation - Employee	No Program	1,000	-	7	-	-
1001: General Fund	60131: Maintenance - Equipment	No Program	-	1,100	1,147	1,067	993
1001: General Fund	60153: Special Departmental Supplies	No Program	-	-	-	-	631
1001: General Fund	60191: Memberships	No Program	1,100	1,100	945	840	700
1001: General Fund	60201: Miscellaneous Expense	No Program	-	-	-	5,000	8,217
1001: General Fund	60211: Copy Machine Expense	No Program	700	1,000	978	763	-
1001: General Fund	60212: Printing Expenses	No Program	9,200	0	10,250	25,600	24,863
1001: General Fund	60213: Office Supplies	No Program	5,000	6,600	6,227	7,301	11,548
1001: General Fund	60214: Postage	No Program	15,000	3,000	3,573	5,051	-
1001: General Fund	60216: Storage - File, Furniture, and Equipment	No Program	-	-	310	-	-
1001: General Fund	60301: General Professional Services	No Program	19,000	25,000	9,292	26,315	-
1001: General Fund	60318: Legal Services	No Program	-	-	-	3,050	-

Mariposa County

Lineitem Worksheet - 108 - Treasurer/Tax Collector

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60361: General Taxes and Assessments	No Program	-	-	-	1,000	-
1001: General Fund	60371: Bank Fees	No Program	4,000	4,000	3,175	3,405	3,779
1001: General Fund	60372: Investment Charges	No Program	38,500	38,500	31,388	36,842	39,791
1001: General Fund	60381: Publications and Legal Notices	No Program	6,000	8,000	6,703	6,365	6,079
1001: General Fund	60391: Rents and Leases - Equipment	No Program	200	-	184	3,037	4,451
1001: General Fund	60392: Rents and Leases - Buildings	No Program	1,100	-	454	191	210
1001: General Fund	60411: Telephone and Internet	No Program	600	600	443	543	510
1001: General Fund	60421: Equipment	No Program	-	-	299	-	-
1001: General Fund	*60431: Software*	*+ MegaByte for TOT*	*6,617*	-	-	-	-
1001: General Fund	*60431: Software*	*+ MegaByte for Tax*	*3,648*	-	-	-	-
1001: General Fund	*60431: Software*	*+ Rentalscape*	*24,750*	-	-	-	-
1001: General Fund	*60431: Software*	*+ RT Lawrence*	*7,064*	-	-	-	-
1001: General Fund	*60431: Software*	*+ Tracker*	*6,108*	-	-	-	-
1001: General Fund	*60431: Software*	*+ Sunsurion (AS 400)*	*29,222*	-	-	-	-
1001: General Fund	*60431: Software*	*+ Adobe*	*2,272*	-	-	-	-
1001: General Fund	60431: Software	No Program	79,681	25,300	21,519	68,912	51,805
1001: General Fund	69999: Receivable from Employee – Calcard	No Program	-	-	-	-	0
1001: General Fund	**60000: Operating Expense**	**No Program**	**186,781**	**117,000**	**100,505**	**196,798**	**154,510**
1001: General Fund	70511: Software Fixed Assets	No Program	-	-	-	25,000	-
1001: General Fund	**70000: Fixed Assets**	**No Program**	**-**	**-**	**-**	**25,000**	**-**
1001: General Fund	80231: General Insurance	No Program	22,518	11,636	8,727	11,084	6,024
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**22,518**	**11,636**	**8,727**	**11,084**	**6,024**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**940,986**	**777,543**	**605,419**	**843,815**	**573,500**
1001: General Fund	**Net Balance**	**No Program**	**(719,786)**	**(535,343)**	**(457,855)**	**(577,752)**	**(383,896)**
3364: Cash Difference Tax Collector	48241: Cash Difference-Tax Collector	No Program	-	200	(154)	(154)	(437)
3364: Cash Difference Tax Collector	**49999: Beginning Fund Balance**	**No Program**	**757**	**910**	**-**	**-**	**-**
3364: Cash Difference Tax Collector	**Revenue: Total Revenues**	**No Program**	**757**	**1,110**	**(154)**	**(154)**	**(437)**
3364: Cash Difference Tax Collector	60361: General Taxes and Assessments	No Program	757	1,110	-	-	-
3364: Cash Difference Tax Collector	**60000: Operating Expense**	**No Program**	**757**	**1,110**	**-**	**-**	**-**
3364: Cash Difference Tax Collector	**Expense: Total Expenses**	**No Program**	**757**	**1,110**	**-**	**-**	**-**
3364: Cash Difference Tax Collector	**Net Balance**	**No Program**	**0**	**0**	**(154)**	**(154)**	**(437)**
3390: Tax Collector's Cost	44201: Interest From Investments	No Program	867	1,000	1,574	1,853	867

Mariposa County

Lineitem Worksheet - 108 - Treasurer/Tax Collector

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3390: Tax Collector's Cost	47311: Tax Collector Fees	No Program	22,040	28,000	11,250	29,470	22,040
3390: Tax Collector's Cost	**49999: Beginning Fund Balance**	**No Program**	**50,894**	**126,464**	**-**	**-**	**-**
3390: Tax Collector's Cost	**Revenue: Total Revenues**	**No Program**	**73,801**	**155,464**	**12,824**	**31,323**	**22,907**
3390: Tax Collector's Cost	60111: Training and Seminars	No Program	3,500	6,000	-	-	25
3390: Tax Collector's Cost	60123: Mileage	No Program	-	900	-	-	-
3390: Tax Collector's Cost	60124: Transportation - Employee	No Program	1,500	-	1,529	-	-
3390: Tax Collector's Cost	60201: Miscellaneous Expense	No Program	54,601	112,064	-	-	-
3390: Tax Collector's Cost	60212: Printing Expenses	No Program	1,200	-	1,148	-	-
3390: Tax Collector's Cost	60214: Postage	No Program	5,000	2,500	8,716	5,993	-
3390: Tax Collector's Cost	60301: General Professional Services	No Program	4,000	-	31,615	-	-
3390: Tax Collector's Cost	60381: Publications and Legal Notices	No Program	4,000	14,000	8,298	-	315
3390: Tax Collector's Cost	60421: Equipment	No Program	-	-	-	-	44,124
3390: Tax Collector's Cost	60431: Software	No Program	-	-	37,088	-	-
3390: Tax Collector's Cost	**60000: Operating Expense**	**No Program**	**73,801**	**135,464**	**88,394**	**5,993**	**44,463**
3390: Tax Collector's Cost	80111: Transfer Out - General	No Program	-	20,000	-	-	-
3390: Tax Collector's Cost	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**20,000**	**-**	**-**	**-**
3390: Tax Collector's Cost	**Expense: Total Expenses**	**No Program**	**73,801**	**155,464**	**88,394**	**5,993**	**44,463**
3390: Tax Collector's Cost	**Net Balance**	**No Program**	**0**	**0**	**(75,570)**	**25,330**	**(21,556)**
4753: Yosemite West Bond 2004	44201: Interest From Investments	No Program	6,628	5,000	6,628	9,395	4,066
4753: Yosemite West Bond 2004	47241: Debt Service Reserve Assessments	No Program	-	15,797	-	-	(525)
4753: Yosemite West Bond 2004	47242: Debt Service Fee Assessments	No Program	167,571	167,571	119,619	184,675	193,062
4753: Yosemite West Bond 2004	47297: Assessment Fees	No Program	-	-	-	-	246
4753: Yosemite West Bond 2004	**49999: Beginning Fund Balance**	**No Program**	**432,078**	**465,361**	**-**	**-**	**-**
4753: Yosemite West Bond 2004	**Revenue: Total Revenues**	**No Program**	**606,277**	**653,729**	**126,247**	**194,070**	**196,849**
4753: Yosemite West Bond 2004	60201: Miscellaneous Expense	No Program	446,747	349,114	-	-	-
4753: Yosemite West Bond 2004	60301: General Professional Services	No Program	-	9,600	-	4,486	8,717
4753: Yosemite West Bond 2004	60303: Accounting and Auditing Services	No Program	586	588	586	586	588
4753: Yosemite West Bond 2004	60452: Retiring Long Term Debt	No Program	67,000	63,000	67,000	63,000	61,000
4753: Yosemite West Bond 2004	60455: Interest Expense	No Program	91,944	94,972	91,944	95,738	98,425
4753: Yosemite West Bond 2004	**60000: Operating Expense**	**No Program**	**606,277**	**517,274**	**159,530**	**163,809**	**168,730**
4753: Yosemite West Bond 2004	91001: Reserve Designation	No Program	-	136,455	-	-	-
4753: Yosemite West Bond 2004	**90000: Appropriations for Reserves and Contingencies**	**No Program**	**-**	**136,455**	**-**	**-**	**-**

Mariposa County

Lineitem Worksheet - 108 - Treasurer/Tax Collector

Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
4753: Yosemite West Bond 2004	**Expense: Total Expenses**	**No Program**	**606,277**	**653,729**	**159,530**	**163,809**	**168,730**
4753: Yosemite West Bond 2004	**Net Balance**	**No Program**	**0**	**0**	**(33,283)**	**30,261**	**28,118**
4756: Don Pedro Bond 2006	44201: Interest From Investments	No Program	1,848	750	1,848	2,927	1,110
4756: Don Pedro Bond 2006	47241: Debt Service Reserve Assessments	No Program	-	29,249	-	-	4
4756: Don Pedro Bond 2006	47242: Debt Service Fee Assessments	No Program	220,558	302,089	146,309	220,558	225,804
4756: Don Pedro Bond 2006	**49999: Beginning Fund Balance**	**No Program**	**55,487**	**55,487**	**-**	**-**	**-**
4756: Don Pedro Bond 2006	**Revenue: Total Revenues**	**No Program**	**277,893**	**387,575**	**148,157**	**223,486**	**226,918**
4756: Don Pedro Bond 2006	60201: Miscellaneous Expense	No Program	74,665	20,908	-	-	-
4756: Don Pedro Bond 2006	60301: General Professional Services	No Program	-	9,600	-	-	8,273
4756: Don Pedro Bond 2006	60303: Accounting and Auditing Services	No Program	664	-	664	664	664
4756: Don Pedro Bond 2006	60452: Retiring Long Term Debt	No Program	173,777	144,000	121,500	173,777	144,000
4756: Don Pedro Bond 2006	60455: Interest Expense	No Program	28,787	28,788	85,043	28,787	60,544
4756: Don Pedro Bond 2006	**60000: Operating Expense**	**No Program**	**277,893**	**203,296**	**207,207**	**203,228**	**213,481**
4756: Don Pedro Bond 2006	91001: Reserve Designation	No Program	-	184,279	-	-	-
4756: Don Pedro Bond 2006	**90000: Appropriations for Reserves and Contingencies**	**No Program**	**-**	**184,279**	**-**	**-**	**-**
4756: Don Pedro Bond 2006	**Expense: Total Expenses**	**No Program**	**277,893**	**387,575**	**207,207**	**203,228**	**213,481**
4756: Don Pedro Bond 2006	**Net Balance**	**No Program**	**0**	**0**	**(59,050)**	**20,257**	**13,437**
Total Funds	**MPC_Net Balance**	**Total Program**	**(719,786)**	**(535,343)**	**(625,912)**	**(502,057)**	**(364,334)**

Program Description:
The County Assessor, an elected official, is governed by the Constitution of the State of California, the laws passed by the State Legislature, and the rules adopted and promulgated by the California State Board of Equalization.

The County Assessor must annually assess all taxable property in the county, except for State-assessed property, to the person, business, or legal entity owning, claiming, possessing, or controlling the property on January 1, also referred to as the lien date. The duties of the County Assessor are to discover all assessable property, to inventory and list all taxable property, to value the property, and to enroll the property on the local assessment roll. The assessor's primary responsibility is to annually determine the proper taxable value for each property, so the owner is assured of paying the correct amount of property tax for the support of local government.

The County Recorder is responsible for creating and maintaining permanent records of all recorded documents that serve as a legal basis for determining real property ownership (various deeds), recording Records of Survey and Parcel Maps, recording mining location notices, and providing annual proof of labor for determining taxable personal property, and is the local Registrar of Vital Statistics such as certificates of birth, death, and marriage.

Other Department Funds

***3379 Recorders Modernization**
Fees collected by statute on recordings are deposited into this fund and are required to be used to offset the costs of document recording and/or support for this service.

3386 Recorder Cash Difference
This fund accounts for any overages for recording fees that go undetected at the time of collection. Conversely, this fund may also be used to correct any underpayment for recording fees that are not detected at the time the payment is processed.

***3389 Micro Conversion-Recorder**
By statute, a portion of recording fees collected is deposited into this fund and must be used for micrographics costs.

***3399 Vital Health - Recorder**
A portion of fees collected for recording vital statistics is deposited into this fund. This money has historically been used for funding equipment purchases.

3419 Social Security Truncation
This fund was established with Resolution 08-33 authorizing the Assessor/Recorder to collect a fee of $1 per recorded document. This fee was included in AB 1168 to offset the cost of truncating the first five digits of social security numbers on recorded documents. The new law requires that all documents recorded

since January 1, 1980, have the first five digits of the social security number truncated and a separate "public record" document created. The accumulated funds will be transferred to the Recorders Modernization fund, which initially paid for the software to truncate the social security numbers.

3455 County Assessors Grant
Fund was established in Fiscal Year 19 to track revenue and expenses associated with a grant received from the State to purchase new property tax software. Funds were received in three annual payments and must be matched by the County. For every dollar the County spends, two grant dollars may be spent.

Requested Changes:

- Equipment leases appropriations increased to cover cost of scanner for digitizing files.
- Purchase of Recording software, using funds mandated for this purpose (see funds marked with * above) and not from the general fund.
- Fund 3455 County Assessors Grant will be completely expended at the end of FY25. Licenses expenses will be covered by the general fund after that.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 109 - Assessor/Recorder

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	41103: Property Transfer Tax	No Program	-	-	-	1,633	-
1001: General Fund	47291: Recorders Modernization	No Program	-	-	-	-	49
1001: General Fund	47292: Recording Fees GC27361	No Program	70,000	70,000	32,646	41,652	67,921
1001: General Fund	47295: SB2 Administration Fees	No Program	15,000	18,000	7,779	11,007	18,409
1001: General Fund	47296: Each Additional Page GC27361	No Program	15,000	18,000	7,671	10,665	20,435
1001: General Fund	47298: Open Every Business Day	No Program	5,000	6,000	2,673	3,412	5,694
1001: General Fund	47299: Indexed Within Two Days	No Program	5,000	6,000	2,643	3,370	5,407
1001: General Fund	47301: Assessor's Fees	No Program	10,000	10,000	10,857	11,768	10,730
1001: General Fund	47371: Clerk Fees General	No Program	-	-	-	-	377
1001: General Fund	47401: Miscellaneous Fees	No Program	20,000	19,000	15,020	19,825	22,469
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**140,000**	**147,000**	**79,289**	**103,331**	**151,491**
1001: General Fund	51111: Regular salaries and wages	No Program	843,452	772,069	578,227	711,445	672,807
1001: General Fund	51112: Extra Help	No Program	-	20,000	-	3,577	-
1001: General Fund	51115: Overtime	No Program	-	-	705	9,770	1,767
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	356	1,470	167
1001: General Fund	**51200: Add Pay**	**No Program**	**10,118**	**2,100**	**6,312**	**9,185**	**8,231**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**507,496**	**483,499**	**381,387**	**447,515**	**405,629**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**1,361,066**	**1,277,668**	**966,987**	**1,182,961**	**1,088,601**
1001: General Fund	60101: Uniforms / Clothing	No Program	1,000	-	-	-	-
1001: General Fund	60106: Employment Qualification Testing	No Program	-	-	-	139	-
1001: General Fund	60111: Training and Seminars	No Program	6,000	10,000	700	1,382	480
1001: General Fund	60121: Meals	No Program	250	250	112	240	-
1001: General Fund	60122: Lodging	No Program	4,000	1,500	2,259	3,214	-
1001: General Fund	60123: Mileage	No Program	1,500	1,500	246	847	-
1001: General Fund	60124: Transportation - Employee	No Program	1,000	-	510	838	-
1001: General Fund	60131: Maintenance - Equipment	No Program	2,000	2,000	1,581	22,144	2,613
1001: General Fund	60181: Medical and Laboratory Expenses	No Program	-	-	-	-	33
1001: General Fund	60191: Memberships	No Program	1,500	1,500	479	2,845	3,265
1001: General Fund	60201: Miscellaneous Expense	No Program	-	-	(270)	-	232
1001: General Fund	60211: Copy Machine Expense	No Program	2,000	5,000	934	1,177	3,097

Mariposa County

Lineitem Worksheet - 109 - Assessor/Recorder

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60213: Office Supplies	No Program	20,000	20,000	15,387	26,082	20,626
1001: General Fund	60214: Postage	No Program	7,000	7,200	4,710	16,613	54
1001: General Fund	60215: Janitorial Supplies	No Program	-	-	-	29	-
1001: General Fund	60301: General Professional Services	No Program	-	-	-	100	-
1001: General Fund	60371: Bank Fees	No Program	40	40	20	30	20
1001: General Fund	60391: Rents and Leases - Equipment	No Program	15,000	-	1,432	358	-
1001: General Fund	60411: Telephone and Internet	No Program	2,600	2,600	2,121	2,705	2,448
1001: General Fund	60431: Software	No Program	14,000	4,400	13,736	9,718	1,461
1001: General Fund	60441: Fuel	No Program	1,500	1,500	664	535	588
1001: General Fund	60521: Client - Education	No Program	-	-	-	-	200
1001: General Fund	60621: County Vehicle Expense	No Program	4,500	4,000	3,185	1,958	1,650
1001: General Fund	69999: Receivable from Employee – Calcard	No Program	-	-	-	0	-
1001: General Fund	**60000: Operating Expense**	**No Program**	**83,890**	**61,490**	**47,806**	**90,954**	**36,767**
1001: General Fund	70511: Software Fixed Assets	No Program	-	(25,000)	-	-	-
1001: General Fund	**70000: Fixed Assets**	**No Program**	**-**	**(25,000)**	**-**	**-**	**-**
1001: General Fund	80111: Transfer Out - General	No Program	37,587	123,400	-	-	-
1001: General Fund	80231: General Insurance	No Program	39,522	27,423	20,568	27,682	12,032
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**77,109**	**150,823**	**20,568**	**27,682**	**12,032**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**1,522,065**	**1,464,981**	**1,035,361**	**1,301,597**	**1,137,400**
1001: General Fund	**Net Balance**	**No Program**	**(1,382,065)**	**(1,317,981)**	**(956,072)**	**(1,198,266)**	**(985,909)**
3379: Recorders Modernization Fund	44201: Interest From Investments	No Program	1,000	600	1,375	1,703	688
3379: Recorders Modernization Fund	47291: Recorders Modernization	No Program	20,000	20,000	10,498	14,230	25,628
3379: Recorders Modernization Fund	47294: Micro Conversion Fees	No Program	-	-	-	21	-
3379: Recorders Modernization Fund	**49999: Beginning Fund Balance**	**No Program**	**122,986**	**111,460**	**-**	**-**	**-**
3379: Recorders Modernization Fund	**Revenue: Total Revenues**	**No Program**	**143,986**	**132,060**	**11,873**	**15,954**	**26,316**
3379: Recorders Modernization Fund	60431: Software	No Program	48,000	48,000	-	-	22,084
3379: Recorders Modernization Fund	**60000: Operating Expense**	**No Program**	**48,000**	**48,000**	**-**	**-**	**22,084**
3379: Recorders Modernization Fund	70511: Software Fixed Assets	No Program	95,986	84,060	-	-	-
3379: Recorders Modernization Fund	**70000: Fixed Assets**	**No Program**	**95,986**	**84,060**	**-**	**-**	**-**
3379: Recorders Modernization Fund	**Expense: Total Expenses**	**No Program**	**143,986**	**132,060**	**-**	**-**	**22,084**
3379: Recorders Modernization Fund	**Net Balance**	**No Program**	**0**	**0**	**11,873**	**15,954**	**4,232**

Mariposa County

Lineitem Worksheet - 109 - Assessor/Recorder

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3386: Recorder Cash Difference	47221: LDA/LLA Revenue	No Program	-	-	-	320	60
3386: Recorder Cash Difference	48221: Recorder - Liens	No Program	-	-	140	(138)	(116)
3386: Recorder Cash Difference	48222: Recorder - Over & Short	No Program	-	-	20	30	33
3386: Recorder Cash Difference	48241: Cash Difference-Tax Collector	No Program	500	768	267	-	-
3386: Recorder Cash Difference	**49999: Beginning Fund Balance**	**No Program**	**-**	**(529)**	**-**	**-**	**-**
3386: Recorder Cash Difference	**Revenue: Total Revenues**	**No Program**	**500**	**239**	**427**	**212**	**(23)**
3386: Recorder Cash Difference	60201: Miscellaneous Expense	No Program	500	239	1,246	1,602	1,068
3386: Recorder Cash Difference	**60000: Operating Expense**	**No Program**	**500**	**239**	**1,246**	**1,602**	**1,068**
3386: Recorder Cash Difference	**Expense: Total Expenses**	**No Program**	**500**	**239**	**1,246**	**1,602**	**1,068**
3386: Recorder Cash Difference	**Net Balance**	**No Program**	**0**	**0**	**(819)**	**(1,390)**	**(1,091)**
3389: Micro Conversion-Recorder	44201: Interest From Investments	No Program	500	200	449	545	217
3389: Micro Conversion-Recorder	47294: Micro Conversion Fees	No Program	5,000	5,000	5,566	3,584	5,601
3389: Micro Conversion-Recorder	**49999: Beginning Fund Balance**	**No Program**	**41,109**	**35,173**	**-**	**-**	**-**
3389: Micro Conversion-Recorder	**Revenue: Total Revenues**	**No Program**	**46,609**	**40,373**	**6,015**	**4,129**	**5,818**
3389: Micro Conversion-Recorder	70511: Software Fixed Assets	No Program	46,609	40,373	-	-	-
3389: Micro Conversion-Recorder	**70000: Fixed Assets**	**No Program**	**46,609**	**40,373**	**-**	**-**	**-**
3389: Micro Conversion-Recorder	**Expense: Total Expenses**	**No Program**	**46,609**	**40,373**	**-**	**-**	**-**
3389: Micro Conversion-Recorder	**Net Balance**	**No Program**	**0**	**0**	**6,015**	**4,129**	**5,818**
3399: Vitals - Recorder	44201: Interest From Investments	No Program	600	600	823	1,083	481
3399: Vitals - Recorder	47401: Miscellaneous Fees	No Program	3,000	3,000	2,225	2,939	3,402
3399: Vitals - Recorder	**49999: Beginning Fund Balance**	**No Program**	**70,914**	**67,921**	**-**	**-**	**-**
3399: Vitals - Recorder	**Revenue: Total Revenues**	**No Program**	**74,514**	**71,521**	**3,048**	**4,022**	**3,883**
3399: Vitals - Recorder	70511: Software Fixed Assets	No Program	74,514	71,521	-	-	-
3399: Vitals - Recorder	**70000: Fixed Assets**	**No Program**	**74,514**	**71,521**	**-**	**-**	**-**
3399: Vitals - Recorder	**Expense: Total Expenses**	**No Program**	**74,514**	**71,521**	**-**	**-**	**-**
3399: Vitals - Recorder	**Net Balance**	**No Program**	**0**	**0**	**3,048**	**4,022**	**3,883**
3419: SSN Truncation-Recorder	44201: Interest From Investments	No Program	300	150	320	395	149
3419: SSN Truncation-Recorder	47293: SS# Truncation Fee	No Program	3,000	4,500	2,633	3,400	5,372
3419: SSN Truncation-Recorder	**49999: Beginning Fund Balance**	**No Program**	**28,099**	**25,853**	**-**	**-**	**-**
3419: SSN Truncation-Recorder	**Revenue: Total Revenues**	**No Program**	**31,399**	**30,503**	**2,953**	**3,795**	**5,521**
3419: SSN Truncation-Recorder	60201: Miscellaneous Expense	No Program	31,399	30,503	-	-	-

Mariposa County

Lineitem Worksheet - 109 - Assessor/Recorder

Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
3419: SSN Truncation-Recorder	**60000: Operating Expense**	**No Program**	**31,399**	**30,503**	**-**	**-**	**-**
3419: SSN Truncation-Recorder	**Expense: Total Expenses**	**No Program**	**31,399**	**30,503**	**-**	**-**	**-**
3419: SSN Truncation-Recorder	**Net Balance**	**No Program**	**0**	**0**	**2,953**	**3,795**	**5,521**
3455: County Assessors' Grant	44201: Interest From Investments	No Program	3,000	2,000	2,246	4,521	3,507
3455: County Assessors' Grant	49101: Transfer In - General	No Program	37,587	123,400	-	123,400	98,400
3455: County Assessors' Grant	**49999: Beginning Fund Balance**	**No Program**	**105,358**	**249,871**	**-**	**-**	**-**
3455: County Assessors' Grant	**Revenue: Total Revenues**	**No Program**	**145,945**	**375,271**	**2,246**	**127,921**	**101,907**
3455: County Assessors' Grant	60431: Software	No Program	105,288	105,288	101,341	105,288	65,600
3455: County Assessors' Grant	**60000: Operating Expense**	**No Program**	**105,288**	**105,288**	**101,341**	**105,288**	**65,600**
3455: County Assessors' Grant	70511: Software Fixed Assets	No Program	40,657	269,983	135,520	162,625	171,969
3455: County Assessors' Grant	**70000: Fixed Assets**	**No Program**	**40,657**	**269,983**	**135,520**	**162,625**	**171,969**
3455: County Assessors' Grant	**Expense: Total Expenses**	**No Program**	**145,945**	**375,271**	**236,861**	**267,913**	**237,569**
3455: County Assessors' Grant	**Net Balance**	**No Program**	**0**	**0**	**(234,615)**	**(139,991)**	**(135,661)**
Total Funds	**MPC_Net Balance**	**Total Program**	**(1,382,065)**	**(1,317,981)**	**(1,167,617)**	**(1,311,747)**	**(1,103,210)**

Program Description:
The Housing Division seeks to increase production and preservation of housing in partnership with private and nonprofit developers and builders. The Housing Division will secure funding sources, conduct outreach and education, and administer housing programs, including loans and grants for planning, development, rehabilitation, and financial assistance to eligible individuals and organizations. The Housing Division also will conduct analytical studies to professionally inform policy and direction for County housing and community development initiatives. This division was previously a part of Administration and was moved in FY24 to the Planning Department.

Goals

- Administer the housing rehabilitation program, the funds for which include $203,000 in existing funds, $250,000 in federal funds from the HOME Investment Partnership Program (HOME), and $300,000 in federal funds from Community Development Block Grant (CDBG), for a total of $753,000.
- Administer the First-time Homebuyer Down Payment Assistance Program, the funds for which include $250,000 in federal funds from the HOME program and $300,000 in federal funds from CDBG Homebuyer Assistance program.
- Engage in housing planning and policy discussions and adjust as needed.
- Administer project-specific funded grants including:
    - Permanent Local Housing Allocation for the Creekside Terrace Apartments - $561,557 - ongoing
    - Miwuk Strategic Planning Grant - $250,000
    - Mother Lode Accessory Dwelling Unit (ADU) Regional Early Action Planning (REAP) grant, which awarded $60,758 to Mariposa County along with an additional $283,720 for Amador, Calaveras and Nevada Counties as part of a four-county partnership project.
    - Land Management Development Services software project/Local Early Action Planning (LEAP) - $65,000

Other Department Funds

3330 Housing Development
This budget accounts for project-specific funded grants. These are all grant funds with a finite timeline.

3331 First-time Home Buyer Loans
First time home-buyers assistance loans provide gap funding in the form of 0% interest-deferred payment loans. This funding is made possible by a $250,000 grant from HOME Investment Partnership Program (HOME) and a $300,000 Community Development Block Grant (CDBG). This program has had limited success due to low-approval loan values and higher market prices of homes. We will administer this program until the end of the grant terms.

3332 Housing Rehabilitation Loans
This budget accounts for Community Development Block Grant (CDBG)-funded projects under the County's re-use plan for Housing Rehabilitation. These funds totaling $203,000 will be combined with new CDBG grant funds of $300,000 and HOME grant funds of $250,000, to bring $753,000 in housing rehabilitation dollars to the County. The Housing Rehabilitation program has had little success, due to low approval loan values for eligible residents and high cost of housing

repairs. The County will be returning the $300,000 in CDBG funds that are at the end of the grant term and moving the $203,000 into a public benefit infrastructure project.

Requested Changes:
No significant changes.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 111 - Housing Development

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	51111: Regular salaries and wages	No Program	72,913	56,233	28,728	78,511	54,935
1001: General Fund	51115: Overtime	No Program	-	-	172	-	-
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**42,230**	**45,113**	**21,905**	**42,510**	**35,978**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**115,143**	**101,346**	**50,805**	**121,021**	**90,913**
1001: General Fund	60111: Training and Seminars	No Program	4,000	-	-	-	-
1001: General Fund	60214: Postage	No Program	-	-	-	8	-
1001: General Fund	**60000: Operating Expense**	**No Program**	**4,000**	**-**	**-**	**8**	**-**
1001: General Fund	80231: General Insurance	No Program	4,010	2,281	-	-	-
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**4,010**	**2,281**	**-**	**-**	**-**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**123,153**	**103,627**	**50,805**	**121,030**	**90,913**
1001: General Fund	**Net Balance**	**No Program**	**(123,153)**	**(103,627)**	**(50,805)**	**(121,030)**	**(90,913)**
3330: Housing Development Fund	44201: Interest From Investments	No Program	-	1,800	(3,726)	2,393	1,596
3330: Housing Development Fund	45061: Housing Development - State	No Program	490,734	797,635	102,037	362,642	-
3330: Housing Development Fund	46052: General Revenue - Federal	No Program	-	0	-	-	-
3330: Housing Development Fund	48189: Miscellaneous Revenue Account	No Program	-	-	204,864	58,013	-
3330: Housing Development Fund	**49999: Beginning Fund Balance**	**No Program**	**(246,398)**	**(401,965)**	**-**	**-**	**-**
3330: Housing Development Fund	**Revenue: Total Revenues**	**No Program**	**244,336**	**397,470**	**303,175**	**423,047**	**1,596**
3330: Housing Development Fund	60301: General Professional Services	No Program	-	-	18,738	102,967	-
3330: Housing Development Fund	60302: Design, Architectural, Engineering	No Program	-	0	127,270	750,969	-
3330: Housing Development Fund	60306: Appraisal and Land Acquisition Services	No Program	-	-	1,600	-	-
3330: Housing Development Fund	60532: Client - Home Repairs	No Program	244,336	397,470	-	(36)	1,183
3330: Housing Development Fund	**60000: Operating Expense**	**No Program**	**244,336**	**397,470**	**147,608**	**853,900**	**1,183**
3330: Housing Development Fund	80111: Transfer Out - General	No Program	-	-	-	204,108	-
3330: Housing Development Fund	80221: Cost Allocation Overhead Transfer	No Program	-	0	-	-	-
3330: Housing Development Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**0**	**-**	**204,108**	**-**
3330: Housing Development Fund	**Expense: Total Expenses**	**No Program**	**244,336**	**397,470**	**147,608**	**1,058,008**	**1,183**
3330: Housing Development Fund	**Net Balance**	**No Program**	**0**	**0**	**155,567**	**(634,960)**	**412**
3331: First Time Homebuyer Loans	44201: Interest From Investments	No Program	-	-	(1,030)	(535)	-
3331: First Time Homebuyer Loans	45061: Housing Development - State	No Program	-	-	1,617	-	-

Mariposa County

Lineitem Worksheet - 111 - Housing Development

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3331: First Time Homebuyer Loans	46052: General Revenue - Federal	No Program	550,000	550,000	-	-	-
3331: First Time Homebuyer Loans	**49999: Beginning Fund Balance**	**No Program**	**(676)**	**(913)**	**-**	**-**	**-**
3331: First Time Homebuyer Loans	**Revenue: Total Revenues**	**No Program**	**549,324**	**549,087**	**587**	**(535)**	**-**
3331: First Time Homebuyer Loans	60201: Miscellaneous Expense	No Program	549,324	-	-	-	-
3331: First Time Homebuyer Loans	60301: General Professional Services	No Program	-	-	350	378	-
3331: First Time Homebuyer Loans	60532: Client - Home Repairs	No Program	-	549,087	-	-	-
3331: First Time Homebuyer Loans	**60000: Operating Expense**	**No Program**	**549,324**	**549,087**	**350**	**378**	**-**
3331: First Time Homebuyer Loans	**Expense: Total Expenses**	**No Program**	**549,324**	**549,087**	**350**	**378**	**-**
3331: First Time Homebuyer Loans	**Net Balance**	**No Program**	**0**	**0**	**237**	**(913)**	**-**
3332: Housing Rehabilitation Fund	44201: Interest From Investments	No Program	-	-	2,297	396	-
3332: Housing Rehabilitation Fund	46052: General Revenue - Federal	No Program	250,000	550,000	-	1,400	-
3332: Housing Rehabilitation Fund	49101: Transfer In - General	No Program	-	-	-	204,108	-
3332: Housing Rehabilitation Fund	**49999: Beginning Fund Balance**	**No Program**	**159,400**	**186,662**	**-**	**-**	**-**
3332: Housing Rehabilitation Fund	**Revenue: Total Revenues**	**No Program**	**409,400**	**736,662**	**2,297**	**205,904**	**-**
3332: Housing Rehabilitation Fund	60301: General Professional Services	No Program	-	-	29,559	19,243	-
3332: Housing Rehabilitation Fund	60532: Client - Home Repairs	No Program	409,400	736,662	-	-	-
3332: Housing Rehabilitation Fund	**60000: Operating Expense**	**No Program**	**409,400**	**736,662**	**29,559**	**19,243**	**-**
3332: Housing Rehabilitation Fund	**Expense: Total Expenses**	**No Program**	**409,400**	**736,662**	**29,559**	**19,243**	**-**
3332: Housing Rehabilitation Fund	**Net Balance**	**No Program**	**0**	**0**	**(27,262)**	**186,662**	**-**
Total Funds	**MPC_Net Balance**	**Total Program**	**(123,153)**	**(103,627)**	**77,737**	**(570,241)**	**(90,502)**

Program Description:

County Counsel provides legal services to the Board of Supervisors and County officials. County Counsel is a statutory officer appointed by the Board of Supervisors and serves a four-year term. Legal services include providing legal opinions and advice, and preparing or reviewing contracts, leases, ordinances and resolutions. As legal advisor to the Board of Supervisors, County Counsel attends all Board meetings, both public and closed sessions. County Counsel handles civil litigation involving the County or its officers either directly or by supervising outside counsel hired by the County. County Counsel also provides legal services to outside agencies including First 5 of Mariposa County, Area 12 Agency on Aging and the Mariposa County Resource Conservation District.

County Counsel also serves as the County's Risk Manager and is charged with protecting the County's assets (its employees and its physical and fiscal assets). Risk management services include administering the County's general liability, insurance and safety programs, coordinating the defense of bodily injury and property damage suits, and reviewing County contracts for compliance with the County's insurance requirements.

Accomplishments:

- Reviewed and approved all ordinances and resolutions submitted to the Board and all contracts entered into by the County as to form and legal sufficiency.
- Managed all litigation filed by and against the County.
- Administered all claims filed by or against the County.
- Coordinated annual trainings for all County employees regarding fire extinguishers, active shooters, civil unrest, situational awareness, conflict de-escalation techniques, evacuation drills, and basic AED use.
- Coordinated and participated in quarterly meetings with the County Safety Committee and Department Safety Representatives who have worked together to continue to proactively establish and implement various safety practices throughout the County organization.
- Continued to develop a comprehensive safety program with the adoption and implementation of an updated Loss Prevention & Safety Manual, ongoing monthly and quarterly safety trainings, and an ergonomics evaluation program, which appear to be reducing the number of worker's compensation claims.
- Administered the County's insurance program, including completing renewal applications (11), obtaining special events insurance for several County sponsored events, and obtaining certificates of insurance for departments, grants and agreements.

Goals and Objectives for Fiscal Year:

- Provide responsible legal advice and client service.
- Provide critical assistance to the Board and to County offices to enable them to carry out the County's policy goals.
- Provide assertive representation in civil litigation and administrative hearings.

- Provide prompt and effective assistance in the negotiation and drafting of contracts and other legal documents.
- Provide training and resources to enable the Office to achieve its goals.
- Provide active leadership that enables the County to protect the health, safety and welfare of its employees and the general public.
- Ensure that the physical and financial assets of the County are protected.
- Control County risks in the most efficient and cost-effective manner.

Requested Changes:

Revenue is anticipated to decrease by $28,000. Minor adjustments in other line items are requested based on historical trends and expectations for the coming year.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 113 - County Counsel

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	47401: Miscellaneous Fees	No Program	-	-	2	-	-
1001: General Fund	49101: Transfer In - General	No Program	-	11,179	-	-	-
1001: General Fund	49162: Interdepartmental Services Revenue	No Program	50,000	78,000	-	74,376	32,728
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**50,000**	**89,179**	**2**	**74,376**	**32,728**
1001: General Fund	51111: Regular salaries and wages	No Program	482,342	474,054	347,495	456,740	412,667
1001: General Fund	51112: Extra Help	No Program	-	-	-	-	10,039
1001: General Fund	51115: Overtime	No Program	-	-	-	-	244
1001: General Fund	**51200: Add Pay**	**No Program**	**16,125**	**10,250**	**11,470**	**16,584**	**22,375**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**244,474**	**233,642**	**186,672**	**222,187**	**194,093**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**742,941**	**717,946**	**545,637**	**695,511**	**639,418**
1001: General Fund	60111: Training and Seminars	No Program	8,550	10,000	2,084	1,920	806
1001: General Fund	60121: Meals	No Program	-	-	368	480	480
1001: General Fund	60122: Lodging	No Program	-	-	2,926	2,961	2,717
1001: General Fund	60123: Mileage	No Program	3,500	3,500	922	950	1,049
1001: General Fund	60124: Transportation - Employee	No Program	-	-	416	-	405
1001: General Fund	60153: Special Departmental Supplies	No Program	5,285	4,681	3,251	3,722	4,878
1001: General Fund	60181: Medical and Laboratory Expenses	No Program	-	-	-	-	28
1001: General Fund	60191: Memberships	No Program	5,548	5,437	5,158	5,026	3,947
1001: General Fund	60201: Miscellaneous Expense	No Program	-	-	375	-	5,603
1001: General Fund	60211: Copy Machine Expense	No Program	-	-	529	668	-
1001: General Fund	60213: Office Supplies	No Program	3,000	3,000	1,002	2,059	2,106
1001: General Fund	60214: Postage	No Program	-	200	81	1,975	-
1001: General Fund	60301: General Professional Services	No Program	40,000	40,000	1,317	31,969	8,666
1001: General Fund	60318: Legal Services	No Program	-	-	15,048	-	-
1001: General Fund	60391: Rents and Leases - Equipment	No Program	-	-	112	28	-
1001: General Fund	60431: Software	No Program	-	-	518	518	336
1001: General Fund	60441: Fuel	No Program	-	-	-	57	114
1001: General Fund	60621: County Vehicle Expense	No Program	500	500	-	-	-
1001: General Fund	69999: Receivable from Employee – Calcard	No Program	-	-	-	-	0

Mariposa County

Lineitem Worksheet - 113 - County Counsel

Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
1001: General Fund	**60000: Operating Expense**	**No Program**	**66,383**	**67,318**	**34,107**	**52,335**	**31,135**
1001: General Fund	80231: General Insurance	No Program	23,231	16,165	12,123	15,326	19,660
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**23,231**	**16,165**	**12,123**	**15,326**	**19,660**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**832,555**	**801,429**	**591,867**	**763,171**	**690,213**
1001: General Fund	**Net Balance**	**No Program**	**(782,555)**	**(712,250)**	**(591,865)**	**(688,796)**	**(657,485)**
Total Funds	**MPC_Net Balance**	**Total Program**	**(782,555)**	**(712,250)**	**(591,865)**	**(688,795)**	**(657,482)**

Program Description:
The County's Human Resources Division is responsible for: maintaining and updating the County's classification and compensation system; overseeing employee and labor relations, including collective bargaining; administering the County's recruitment process; developing, administering and conducting County-wide training programs; maintaining and processing employee personnel records; and making recommendations to the Board of Supervisors regarding operational, policy guidance and other personnel matters. Mariposa County's Human Resources programs are operated to provide equal employment opportunities to all applicants and employees. Human Resources also is assuming Safety Program and Ergonomics Evaluation Program responsibilities previously performed by the County Counsel department.

Requested Changes:
Salaries and benefits returned to full staffing levels. Budget was reduced to help balance the general fund and the open positions were held vacant.

Operating expenses remain consistent with the current FY24 budget to ensure that there is funding for upcoming negotiations with two bargaining units, for county-wide training, and for Human Resources staff training as well.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 115 - Human Resources

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	51111: Regular salaries and wages	No Program	491,248	364,218	308,697	215,338	281,303
1001: General Fund	51112: Extra Help	No Program	-	10,000	6,907	-	-
1001: General Fund	51115: Overtime	No Program	-	-	66	-	-
1001: General Fund	**51200: Add Pay**	**No Program**	**9,917**	**11,616**	**5,817**	**7,479**	**11,546**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**265,790**	**270,340**	**193,238**	**146,290**	**156,938**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**766,955**	**656,174**	**514,725**	**369,107**	**449,788**
1001: General Fund	60105: Employee Appreciation	No Program	6,000	6,000	1,439	4,331	4,359
1001: General Fund	60111: Training and Seminars	No Program	10,000	2,500	26,881	774	-
1001: General Fund	60113: Training In Service	No Program	20,000	10,000	7,066	-	-
1001: General Fund	60121: Meals	No Program	300	-	132	-	-
1001: General Fund	60122: Lodging	No Program	5,000	-	6,476	-	-
1001: General Fund	60123: Mileage	No Program	250	-	162	-	-
1001: General Fund	60124: Transportation - Employee	No Program	100	-	74	-	-
1001: General Fund	60191: Memberships	No Program	2,500	1,000	2,090	-	-
1001: General Fund	60201: Miscellaneous Expense	No Program	-	-	-	704	1,560
1001: General Fund	60211: Copy Machine Expense	No Program	800	800	628	481	2,228
1001: General Fund	60213: Office Supplies	No Program	4,000	4,000	3,757	1,841	483
1001: General Fund	60214: Postage	No Program	500	-	262	21	-
1001: General Fund	60301: General Professional Services	No Program	20,000	142,000	109,282	82,668	-
1001: General Fund	60318: Legal Services	No Program	-	-	136	-	-
1001: General Fund	60319: Employee Relations Legal Professional Services	No Program	160,000	60,000	-	50,000	10,880
1001: General Fund	60323: Recruitment Services	No Program	10,000	5,000	9,113	26,075	-
1001: General Fund	60381: Publications and Legal Notices	No Program	5,000	5,000	1,190	2,068	1,462
1001: General Fund	60392: Rents and Leases - Buildings	No Program	19,000	18,720	17,800	12,719	14,695
1001: General Fund	60411: Telephone and Internet	No Program	720	720	554	679	638
1001: General Fund	60412: Propane	No Program	250	250	77	417	223
1001: General Fund	60414: Electricity	No Program	2,000	1,500	-	2,197	0
1001: General Fund	60431: Software	No Program	16,308	15,000	16,308	29,238	306
1001: General Fund	60441: Fuel	No Program	-	-	79	-	-

Mariposa County

Lineitem Worksheet - 115 - Human Resources

Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
1001: General Fund	**60000: Operating Expense**	**No Program**	**282,728**	**272,490**	**203,506**	**214,214**	**36,834**
1001: General Fund	80231: General Insurance	No Program	17,069	12,535	9,402	10,495	9,363
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**17,069**	**12,535**	**9,402**	**10,495**	**9,363**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**1,066,752**	**941,199**	**727,633**	**593,816**	**495,984**
1001: General Fund	**Net Balance**	**No Program**	**(1,066,752)**	**(941,199)**	**(727,633)**	**(593,816)**	**(495,984)**
Total Funds	**MPC_Net Balance**	**Total Program**	**(1,066,752)**	**(941,199)**	**(727,633)**	**(593,817)**	**(495,984)**

Program Description:
The County Clerk's mission is to provide exceptional customer service when assisting the public. The staff is dedicated to providing this assistance in a professional and friendly manner, using their many years of experience to ensure the best in effective customer service.

The Mariposa County Clerk Department is responsible for a large array of public services. Marriage licenses, U.S. passport applications, Fictitious Business Name Statements, Notary Public Filings, and Statements of Economic Interests are all processed and maintained at the County Clerk's office.

Accomplishments:

- Provided support for the Presidential Primary Election.
- Completed staffing transitions
- Modified Fictitious Business Name filing in accordance with AB 878
- Performed 60 wedding ceremonies; issued 263 marriage licenses; processed 278 passport applications
- Modernized the loyalty oath tracking to increase efficiency of Oath maintenance

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Goals and Objectives for Fiscal Year:

- Provide support for the Presidential General Elections
- Explore new marriage license software options
- Continue the training of new/re-assigned staff members

Other Department Funds

3400 Vital Health – Clerk
A portion of fees collected for recording vital statistics is deposited into this fund and is dedicated to purchasing support equipment or any operational support related to vital statistics.

Requested Changes:
None.

Recommended Changes:

Mariposa County

Lineitem Worksheet - 120 - County Clerk

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	47291: Recorders Modernization	No Program	-	-	-	30	-
1001: General Fund	47371: Clerk Fees General	No Program	22,432	22,000	22,432	23,883	21,338
1001: General Fund	47374: Passport Express Mailing	No Program	-	200	-	48	473
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**22,432**	**22,200**	**22,432**	**23,961**	**21,811**
1001: General Fund	51111: Regular salaries and wages	No Program	57,448	48,223	38,522	90,706	95,520
1001: General Fund	51115: Overtime	No Program	900	900	344	-	1,163
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	-	392	398
1001: General Fund	**51200: Add Pay**	**No Program**	**-**	**-**	**-**	**423**	**2,653**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**36,544**	**44,828**	**29,505**	**53,077**	**69,736**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**94,892**	**93,951**	**68,371**	**144,598**	**169,470**
1001: General Fund	60191: Memberships	No Program	300	450	300	450	-
1001: General Fund	60211: Copy Machine Expense	No Program	-	0	-	194	2,891
1001: General Fund	60213: Office Supplies	No Program	1,000	1,000	1,111	1,598	39
1001: General Fund	60214: Postage	No Program	-	-	28	2,823	-
1001: General Fund	60216: Storage - File, Furniture, and Equipment	No Program	750	750	407	-	-
1001: General Fund	60371: Bank Fees	No Program	-	-	-	10	10
1001: General Fund	60392: Rents and Leases - Buildings	No Program	-	179	-	-	112
1001: General Fund	60431: Software	No Program	11,000	11,900	10,381	9,898	9,447
1001: General Fund	**60000: Operating Expense**	**No Program**	**13,050**	**14,279**	**12,227**	**14,973**	**12,499**
1001: General Fund	80231: General Insurance	No Program	4,845	4,288	3,216	4,342	1,813
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**4,845**	**4,288**	**3,216**	**4,342**	**1,813**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**112,787**	**112,518**	**83,814**	**163,913**	**183,782**
1001: General Fund	**Net Balance**	**No Program**	**(90,355)**	**(90,318)**	**(61,382)**	**(139,952)**	**(161,971)**
3400: Vitals - Clerk	44201: Interest From Investments	No Program	20	20	27	35	16
3400: Vitals - Clerk	47371: Clerk Fees General	No Program	80	80	78	55	78
3400: Vitals - Clerk	47373: Clerk-Vital H&S 103526	No Program	15	15	19	8	12
3400: Vitals - Clerk	**49999: Beginning Fund Balance**	**No Program**	**2,328**	**2,204**	**-**	**-**	**-**
3400: Vitals - Clerk	**Revenue: Total Revenues**	**No Program**	**2,443**	**2,319**	**124**	**98**	**105**
3400: Vitals - Clerk	60201: Miscellaneous Expense	No Program	2,443	1,319	-	-	-

Mariposa County

Lineitem Worksheet - 120 - County Clerk

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3400: Vitals - Clerk	60421: Equipment	No Program	-	1,000	-	-	-
3400: Vitals - Clerk	**60000: Operating Expense**	**No Program**	**2,443**	**2,319**	**-**	**-**	**-**
3400: Vitals - Clerk	**Expense: Total Expenses**	**No Program**	**2,443**	**2,319**	**-**	**-**	**-**
3400: Vitals - Clerk	**Net Balance**	**No Program**	**0**	**0**	**124**	**98**	**105**
Total Funds	**MPC_Net Balance**	**Total Program**	**(90,355)**	**(90,318)**	**(61,258)**	**(139,854)**	**(161,865)**

Program Description:

The Elections Office is dedicated to ensuring that all eligible voters are able to exercise their right to vote and strives for the highest degree of integrity to ensure public confidence in the election process.

The Election Department is a division of the County Clerk's office and is overseen by the Registrar of Voters. The staff of the Elections Department is responsible for all aspects of voting and elections, including: registering new voters; updating voter information; maintaining the voter registration file; arranging for all polling locations; recruiting and training polling place workers; administering federal, state, and local elections; informing candidates of nomination processes, and campaign reporting laws; and processing filed candidate and campaign statements.

Accomplishments:

- Conducted a successful Presidential Primary Election
- Completed office staffing transitions
- Secured new locations for 2 Vote Centers

Goals and Objectives for Fiscal Year:

- Conduct the November Presidential General Election
- Replace current Elections server (purchased in 2006)
- Continue the training of new/re-assigned staff members
- Explore improvements in Elections security

Requested Changes:

One-time increase in HAVA Elections Grant and associated equipment expense appropriations of $100,000 for the purchase of a new Elections server.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 121 - Elections

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	45063: State Grant Revenue - State	No Program	52,179	52,837	52,837	0	-
1001: General Fund	45542: Elections/Reimbursements - State	No Program	-	2,514	2,754	19,557	64,568
1001: General Fund	45552: HAVA - Elections Grant - State	No Program	100,000	-	-	104,727	-
1001: General Fund	47162: Commercial Landfill Fees	No Program	-	-	-	0	-
1001: General Fund	49162: Interdepartmental Services Revenue	No Program	5,000	5,000	6,497	9,177	15,931
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**157,179**	**60,351**	**62,088**	**133,461**	**80,499**
1001: General Fund	51111: Regular salaries and wages	No Program	46,545	42,758	31,104	56,920	126,042
1001: General Fund	51112: Extra Help	No Program	2,500	2,500	532	1,133	2,736
1001: General Fund	51115: Overtime	No Program	1,000	500	785	-	1,713
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	-	-	327
1001: General Fund	**51200: Add Pay**	**No Program**	**-**	**-**	**-**	**425**	**850**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**38,763**	**41,330**	**28,747**	**38,380**	**78,365**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**88,808**	**87,088**	**61,168**	**96,858**	**210,033**
1001: General Fund	60101: Uniforms / Clothing	No Program	200	-	431	-	-
1001: General Fund	60111: Training and Seminars	No Program	2,000	2,000	664	3,619	943
1001: General Fund	60121: Meals	No Program	1,000	250	505	-	12
1001: General Fund	60122: Lodging	No Program	3,500	150	1,510	-	699
1001: General Fund	60123: Mileage	No Program	250	400	255	-	-
1001: General Fund	60124: Transportation - Employee	No Program	1,000	-	-	0	673
1001: General Fund	60153: Special Departmental Supplies	No Program	70,000	70,000	45,278	51,093	119,007
1001: General Fund	60191: Memberships	No Program	250	250	150	252	440
1001: General Fund	60201: Miscellaneous Expense	No Program	1,200	-	169	4,870	5,860
1001: General Fund	60212: Printing Expenses	No Program	-	650	7,692	621	-
1001: General Fund	60213: Office Supplies	No Program	5,000	6,000	3,646	7,137	9,138
1001: General Fund	60214: Postage	No Program	3,500	5,000	14,230	11,774	-
1001: General Fund	60216: Storage - File, Furniture, and Equipment	No Program	-	-	-	-	750
1001: General Fund	60301: General Professional Services	No Program	100,000	-	1,398	-	-
1001: General Fund	60371: Bank Fees	No Program	-	-	-	93	-
1001: General Fund	60381: Publications and Legal Notices	No Program	-	-	1,670	-	-

Mariposa County

Lineitem Worksheet - 121 - Elections

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60391: Rents and Leases - Equipment	No Program	52,179	52,406	53,020	52,452	52,321
1001: General Fund	60392: Rents and Leases - Buildings	No Program	2,500	3,000	2,313	2,720	3,065
1001: General Fund	60411: Telephone and Internet	No Program	-	500	443	543	510
1001: General Fund	60421: Equipment	No Program	8,500	-	-	226	-
1001: General Fund	60431: Software	No Program	15,720	15,720	14,020	15,720	15,720
1001: General Fund	60441: Fuel	No Program	150	150	183	131	116
1001: General Fund	60621: County Vehicle Expense	No Program	-	1,200	-	1,026	-
1001: General Fund	69999: Receivable from Employee – Calcard	No Program	-	-	0	30	0
1001: General Fund	**60000: Operating Expense**	**No Program**	**266,949**	**157,676**	**147,577**	**152,309**	**209,254**
1001: General Fund	70221: Technological Equipment	No Program	-	8,590	-	-	-
1001: General Fund	**70000: Fixed Assets**	**No Program**	**-**	**8,590**	**-**	**-**	**-**
1001: General Fund	80231: General Insurance	No Program	3,662	5,795	4,347	5,363	2,266
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**3,662**	**5,795**	**4,347**	**5,363**	**2,266**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**359,419**	**259,149**	**213,092**	**254,529**	**421,553**
1001: General Fund	**Net Balance**	**No Program**	**(202,240)**	**(198,798)**	**(151,004)**	**(121,068)**	**(341,054)**
Total Funds	**MPC_Net Balance**	**Total Program**	**(202,240)**	**(198,798)**	**(151,004)**	**(121,067)**	**(341,055)**

Program Description:
Facilities Maintenance employees maintain all County buildings, grounds, pools, parks, 13 volunteer fire departments, and designated areas of the Mariposa-Yosemite Airport grounds. Custodial services are provided to over 110,000 square feet of office space. Maintenance activities include facility enhancements, capital improvements, and individualized facility construction projects. This department also maintains the roads in the Yosemite West Maintenance District, including patching, brushing, and snow removal.

Accomplishments:

- Installed a new safe and keypad at the Landfill.
- Remodeled the Animal Shelter.
- Installed new flooring and paint at Parks and Recreation.
- Replaced solar with all new at Mariposa pool.
- Installed new hand railing at Mariposa Park.
- Installed a new playground at Coulterville Park.
- Remodeled/painted at Sheriff Core building.
- Installed new carpet at Greely Hill Community Center.
- Installed drip irrigation and electrical to the flagpole at Cathey's Valley cemetery.
- Painted the Agricultural Commissioner office.
- Added electrical outlets and data ports to Hall of Records.
- Installed drainage to sidewalk of front doors at Woodland preschool.
- Installed a fire alarm system at #22 Fire Department.
- Replaced well pump at Midpines Park/Hall.
- Poured a slab for bark at Public Works yard.
- Painted Fiscal Manager's office.
- Remodeled/provided HVAC and electrical to new IT office.
- Replaced carpet at the Airport.
- Installed new mini-split HVAC at Public Works Conference office.
- Cleaned up numerous homeless encampments.
- Remodeled/painted Don Pedro Sheriff substation.
- Added hard-wired cameras to Roadside Rest and Arts Park.
- Added a commercial refrigerator and upgraded the sink at Hornitos Hall.
- Installed security window at the Auditor's office.
- Removed a wall and installed a fan at Coulterville Roads office.

- Painted the fuel tank at the Airport.
- Installed double doors and painted at the DA's office.
- Replaced chemical controllers with new upgraded controllers at Mariposa, Coulterville and El Portal pools.
- Installed new gutters at County Fire.

Goals and Objectives for Fiscal Year:

- Mariposa Park- Install new sprinkler system.
- Hornitos- Install new sprinkler system.
- Hornitos Hall- Remodel inside building and paint inside and out.
- Hornitos Park- Remove 3 dead trees.
- Hornitos Hall- Replace HVAC coolers.
- Cathey's Valley Ballfield- Replace old cyclone fence.
- Cathey's Valley- Add split rail fence to portions of the park.
- Woodland- Plant Vinca on hillsides of playing fields.
- Woodland- Install a retaining wall above soccer field.
- Woodland/ Cathey's Ballfields- Pour cement slabs for bleachers to rest on.
- Darrah- Install new main water line to hall.
- Government Center- Repaint handrails on Jones Street.
- Coulterville- Paint outside building, rest rooms and pool room.
- Red Cloud Park- Paint restrooms.
- Upgrade Facilities shop.
- Auditors- Install/build awning and replace exterior door.
- Public Works- Replace dry rot/paint facia.
- Public Works- Build a cabinet around electrical wires.
- Public Works- Add irrigation line and plants to planter areas.
- Arts Park- Replace dirt walkway with a sidewalk.
- Complete various other upgrades and projects that always arise.
- Continue to work with other County agencies to streamline work orders and communicate unmet needs.
- Install hard-wired cameras in various parks and locations to deter vandalism and improve safety.
- Keep implementing cross training of Staff in various areas of the workforce.

Fixed asset projects in FY24/25:

• Mariposa playground	$ 90,000
• Cathey's Valley Cemetery- Replace power pole	10,000
• Assessors/Recorders- Replace inside lights	7,000
• Skate Park Cyclone Fence	50,000
• Government Center Roof	150,000
• Arts Park Sidewalk	30,000
• Vault Dehumidifier	45,000
	$ 382,000

Five-year Capital Improvement Plan:

• Probation Facility Design and Construction	$ 10,000,000
• Sheriff Headquarters Design and Construction	50,000,000
• Courthouse Lighting	100,000
• Courthouse Public Counters	150,000
• Courthouse HVAC Replacement	500,000
• Adult Detention HVAC Replacement	1,000,000
• Adult Detention Roof	100,000
• Public Works Roads Facility	2,000,000
• Coulterville Pool Coping	71,000
• Woodland Park Stairs (ADA)	100,000
• County Wide Access Control	300,000
• Fleet Roof Replacement	160,000
• Facilities/ Fleet Leach Field	150,000
• Public Works Backup Generator	100,000
	$64,461,000

Requested Changes:

- Fill long-vacated Facilities Manager position.
- $25,000 increase in facilities maintenance services.

- $65,000 increase in utilities (propane, electricity, and water/sewer).
- $15,000 increase in labor compensation expense.
- $24,160 increase in county vehicle expense.
- $387,000 increase in fixed asset facilities improvements.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 128 - Facility Maintenance

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	48101: Rent	No Program	5,610	5,610	4,750	4,350	15,180
1001: General Fund	48189: Miscellaneous Revenue Account	No Program	-	-	217	209	2,589
1001: General Fund	49162: Interdepartmental Services Revenue	No Program	80,000	70,000	128,058	155,781	128,443
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**85,610**	**75,610**	**133,025**	**160,340**	**146,211**
1001: General Fund	51111: Regular salaries and wages	No Program	853,883	689,086	517,362	637,261	589,167
1001: General Fund	51112: Extra Help	No Program	70,000	70,000	31,357	57,099	40,979
1001: General Fund	51115: Overtime	No Program	5,000	8,000	1,850	9,869	5,795
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	1,000	1,000	-	1,101	346
1001: General Fund	**51200: Add Pay**	**No Program**	**35,100**	**33,350**	**29,036**	**36,957**	**21,465**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**528,555**	**472,266**	**371,229**	**438,661**	**417,708**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**1,493,538**	**1,273,702**	**950,834**	**1,180,947**	**1,075,460**
1001: General Fund	60101: Uniforms / Clothing	No Program	8,000	8,000	3,669	9,077	5,574
1001: General Fund	60102: Food	No Program	1,500	1,500	1,172	1,211	647
1001: General Fund	60103: Safety Equipment	No Program	2,000	4,000	187	975	825
1001: General Fund	60106: Employment Qualification Testing	No Program	200	200	-	282	-
1001: General Fund	60107: CalPERS Fees and Penalties	No Program	-	-	-	-	6
1001: General Fund	60111: Training and Seminars	No Program	3,000	2,000	1,350	-	450
1001: General Fund	60131: Maintenance - Equipment	No Program	20,000	20,000	13,417	41,674	14,595
1001: General Fund	60132: Maintenance - Buildings and Improvements	No Program	100,000	100,000	51,367	66,206	94,038
1001: General Fund	60152: Emergency Response Supplies	No Program	-	-	-	9	-
1001: General Fund	60153: Special Departmental Supplies	No Program	-	-	331	-	1,551
1001: General Fund	60155: Small Tools	No Program	9,000	6,000	9,973	9,673	6,075
1001: General Fund	60181: Medical and Laboratory Expenses	No Program	10,000	5,000	9,145	1,584	2,866
1001: General Fund	60201: Miscellaneous Expense	No Program	2,000	2,000	72	2,418	11,744
1001: General Fund	60211: Copy Machine Expense	No Program	1,200	2,000	664	622	2,181
1001: General Fund	60213: Office Supplies	No Program	1,500	1,500	1,852	1,186	1,466
1001: General Fund	60214: Postage	No Program	100	-	15	4	-
1001: General Fund	60215: Janitorial Supplies	No Program	50,000	50,000	38,822	58,062	50,160
1001: General Fund	60301: General Professional Services	No Program	-	-	3,026	203,213	93,446

Mariposa County

Lineitem Worksheet - 128 - Facility Maintenance

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60302: Design, Architectural, Engineering	No Program	-	-	-	-	3
1001: General Fund	60307: Facilities Maintenance Services	No Program	175,000	150,000	116,724	42	-
1001: General Fund	60321: Hazardous Material Disposal Services	No Program	-	-	-	-	6
1001: General Fund	60351: Fees and Permits	No Program	4,000	6,000	2,681	9,892	6,195
1001: General Fund	60371: Bank Fees	No Program	-	-	10	-	-
1001: General Fund	60381: Publications and Legal Notices	No Program	-	-	1,053	-	-
1001: General Fund	60391: Rents and Leases - Equipment	No Program	2,500	3,000	647	1,039	9,275
1001: General Fund	60392: Rents and Leases - Buildings	No Program	5,000	5,000	5,000	5,000	5,000
1001: General Fund	60411: Telephone and Internet	No Program	13,500	13,500	7,241	11,034	12,555
1001: General Fund	60412: Propane	No Program	50,000	40,000	20,525	46,470	36,200
1001: General Fund	60413: Water and Sewer	No Program	85,000	70,000	60,245	69,725	60,707
1001: General Fund	60414: Electricity	No Program	250,000	210,000	180,665	194,196	189,602
1001: General Fund	60415: Garbage Disposal	No Program	40,000	43,000	17,881	24,311	7,331
1001: General Fund	60421: Equipment	No Program	4,000	1,000	-	3,812	-
1001: General Fund	60441: Fuel	No Program	45,000	45,000	26,987	46,920	38,096
1001: General Fund	60518: Client - Clothing	No Program	-	-	-	-	75
1001: General Fund	60601: Labor Compensation Expense	No Program	15,000	-	14,442	-	-
1001: General Fund	60621: County Vehicle Expense	No Program	175,000	150,840	103,273	75,556	72,806
1001: General Fund	**60000: Operating Expense**	**No Program**	**1,072,500**	**939,540**	**692,436**	**884,194**	**723,475**
1001: General Fund	70111: Community and Office Buildings	No Program	382,000	-	-	14,380	-
1001: General Fund	70211: General Equipment	No Program	5,000	-	-	165,634	15,233
1001: General Fund	**70000: Fixed Assets**	**No Program**	**387,000**	**-**	**-**	**180,014**	**15,233**
1001: General Fund	80111: Transfer Out - General	No Program	-	0	-	59,537	285,827
1001: General Fund	80231: General Insurance	No Program	55,680	34,965	26,223	78,542	103,888
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**55,680**	**34,965**	**26,223**	**138,079**	**389,715**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**3,008,718**	**2,248,207**	**1,669,493**	**2,383,234**	**2,203,883**
1001: General Fund	**Net Balance**	**No Program**	**(2,923,108)**	**(2,172,597)**	**(1,536,468)**	**(2,222,895)**	**(2,057,672)**
Total Funds	**MPC_Net Balance**	**Total Program**	**(2,923,108)**	**(2,172,597)**	**(1,536,468)**	**(2,222,894)**	**(2,057,672)**

Program Description:

The responsibilities of this division are comprised of both Economic Development and Business Development activities. These include: pursuing sustainable economic growth through business attraction and recruitment and business retention/expansion; expanding job opportunities; securing workforce development; broadening support for recognition of the arts and culture through the development of programs and partnerships; and grant writing to launch economic development projects/programs. This division was previously a part of Administration and was moved in FY24 to the Planning Department.

Other Department Funds

3424 Micro Assistance Loans
This fund was established to account for previous grants from the State of California Department of Housing and Community Development (HCD) Community Development Block Grant (CDBG) for Microenterprise and Business Assistance Programs.

3425 SAFE Business Relief Program
This fund was established by using Program Income (PI) generated from previous CDBG grants and receiving an Over the Counter (OTC) grant from the State of California Department of Housing and Community Development (HCD) Community Development Block Grant (CDBG) for the Safety and Freedom Enhancement (SAFE) grant program that reimburses local businesses for Covid-related out-of-pocket expenses.

3601 Business Relief Grants
This program was established by Coronavirus Aid, Relief, and Economic Security (CARES) Act funding using the Housing Community and Development (HCD) Community Development Block Grant (CDBG) program as a pass-through for grants for non-entitlement jurisdictions, including Mariposa County. The funding was used to disburse Covid-19 business relief grants to local for-profit businesses.

3602 USDA Grant Countywide Market Study
This budget was established to account for a United States Department of Agriculture (USDA) grant that funded the implementation of a countywide market study, which includes completion of a business inventory and a gap analysis to determine opportunities for economic growth.

3617 OSBA Micro Enterprise Grant
This program was established to account for a grant from the Office of Small Business Advocate (OSBA), Governor's Office of Business Development (GoBiz) to provide $2,500 grants to microenterprise organizations (for-profits and nonprofits) with less than 5 employees and less than $50,000 of gross revenue. The grant has been closed, but it remains listed in the budget to follow government accounting best practices for reporting.

3620 Business Assistance Loan Fund
This program was established to account for a Housing and Community Development (HCD) Community Development Block Grant (CDBG) allocated to administer small business loans and $10,000 grants to for-profit entities. The intent of these programs was to stimulate economic development, provide “gap”

capital financing for businesses with demonstrated need, and create or retain permanent jobs with living wages in the County. Per HCD's requirement, the County hired a consultant, Valley Small Business Development Corporation (VSBDC) to perform underwriting services to finance micro-enterprise and business assistance loans and grants.

3621 CDBG Microenterprise Loan
This program was established to account for a Housing and Community Development (HCD) Community Development Block Grant (CDBG) allocated to administer small business loans and $10,000 grants to microenterprise (5 employees or less) businesses. The intent of these programs was to stimulate economic development, provide "gap" capital financing for businesses with demonstrated need, and create or retain permanent jobs with living wages in the County. Per HCD's requirement, the County has hired a consultant, Valley Small Business Development Corporation (VSBDC), to perform underwriting services to finance micro-enterprise and business assistance loans and grants.

3622 Resort Hotel Feasibility Study
This fund was created to account for a Housing and Community Development (HCD) Community Development Block Grant (CDBG) allocated to implement a Resort Hotel/Conference Center Feasibility Study that evaluated the feasibility of locating a resort hotel and conference center in Mariposa County, and assessed the sustainability of additional hotels or other lodging facilities (vacation rentals, glamping, bed and breakfasts, etc.) in Mariposa County. The study was completed and is available on the County's website.

3623 Childcare Feasibility Study
This fund was set up to account for a Housing and Community Development (HCD) Community Development Block Grant (CDBG) allocated to implement a Childcare Feasibility Study that will access the sustainability of additional childcare providers in Mariposa County, and evaluate/identify the type of childcare businesses that could successfully operate in the community.

3624 CPUC LATA Broadband Network Design
This fund was established to account for a California Public Utilities Commission (CPUC) grant working regarding Local Access and Transport (LATA) in partnership with Rural County Representatives of California (RCRC) to create a broadband network design in Mariposa County.

Requested Changes:

Add an intern position (Extra Help) who will work alongside the Community Design & Development division. Budget $1,500 to cover the cost of lodging for an AmeriCorps NCCC crew; the County hosted a crew in FY24 and the crew successfully partnered with six local nonprofits to complete multiple projects. Funds previously budgeted for the Economic Development Specialist position may be removed pending a determination on best approach to this function from the organizational study.

Recommended Changes:

Mariposa County

Lineitem Worksheet - 143 - Economic Development

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	49101: Transfer In - General	No Program	-	744	-	122,319	-
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**-**	**744**	**-**	**122,319**	**-**
1001: General Fund	51111: Regular salaries and wages	No Program	67,874	26,947	21,450	86,561	83,599
1001: General Fund	51112: Extra Help	No Program	7,000	-	3,155	488	-
1001: General Fund	51115: Overtime	No Program	-	-	633	1,759	-
1001: General Fund	**51200: Add Pay**	**No Program**	**-**	**52**	**52**	**100**	**-**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**40,595**	**16,526**	**18,235**	**46,055**	**44,896**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**115,469**	**43,525**	**43,525**	**134,963**	**128,495**
1001: General Fund	60102: Food	No Program	-	-	-	52	-
1001: General Fund	60111: Training and Seminars	No Program	-	1,688	-	955	800
1001: General Fund	60121: Meals	No Program	-	-	-	228	196
1001: General Fund	60122: Lodging	No Program	1,500	-	-	1,369	-
1001: General Fund	60123: Mileage	No Program	-	1,000	-	35	167
1001: General Fund	60191: Memberships	No Program	-	1,350	3,025	350	1,350
1001: General Fund	60201: Miscellaneous Expense	No Program	-	-	10	51	123
1001: General Fund	60213: Office Supplies	No Program	-	-	4	44	-
1001: General Fund	60214: Postage	No Program	-	120	-	17	-
1001: General Fund	60381: Publications and Legal Notices	No Program	-	1,000	-	-	-
1001: General Fund	60391: Rents and Leases - Equipment	No Program	-	-	100	25	-
1001: General Fund	60392: Rents and Leases - Buildings	No Program	-	-	-	386	-
1001: General Fund	60431: Software	No Program	-	5,500	6,825	9,606	5,096
1001: General Fund	60441: Fuel	No Program	-	100	-	154	137
1001: General Fund	60508: Client - Community Education and Engagement	No Program	-	-	819	1,730	-
1001: General Fund	**60000: Operating Expense**	**No Program**	**1,500**	**10,758**	**10,783**	**15,002**	**7,870**
1001: General Fund	80111: Transfer Out - General	No Program	-	20,260	17,460	-	-
1001: General Fund	80231: General Insurance	No Program	4,524	3,247	2,436	3,340	1,493
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**4,524**	**23,507**	**19,896**	**3,340**	**1,493**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**121,493**	**77,790**	**74,204**	**153,305**	**137,858**
1001: General Fund	**Net Balance**	**No Program**	**(121,493)**	**(77,046)**	**(74,204)**	**(30,986)**	**(137,858)**
3424: Micro Assistance Loans	44102: Interest - Lawson	No Program	-	-	-	-	3
3424: Micro Assistance Loans	44201: Interest From Investments	No Program	-	-	143	284	89
3424: Micro Assistance Loans	**49999: Beginning Fund Balance**	**No Program**	**11,913**	**11,913**	**-**	**-**	**-**
3424: Micro Assistance Loans	**Revenue: Total Revenues**	**No Program**	**11,913**	**11,913**	**143**	**284**	**92**
3424: Micro Assistance Loans	60201: Miscellaneous Expense	No Program	11,913	11,913	-	-	-
3424: Micro Assistance Loans	60505: Client - Community Economic Development Contributions	No Program	-	-	-	0	-
3424: Micro Assistance Loans	**60000: Operating Expense**	**No Program**	**11,913**	**11,913**	**-**	**0**	**-**

Mariposa County

Lineitem Worksheet - 143 - Economic Development

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3424: Micro Assistance Loans	**Expense: Total Expenses**	**No Program**	**11,913**	**11,913**	**-**	**0**	**-**
3424: Micro Assistance Loans	**Net Balance**	**No Program**	**0**	**0**	**143**	**284**	**92**
3425: SAFE Business Relief Program	46052: General Revenue - Federal	No Program	-	-	-	11,367	-
3425: SAFE Business Relief Program	**49999: Beginning Fund Balance**	**No Program**	**30,653**	**42,521**	**-**	**-**	**-**
3425: SAFE Business Relief Program	**Revenue: Total Revenues**	**No Program**	**30,653**	**42,521**	**-**	**11,367**	**-**
3425: SAFE Business Relief Program	60301: General Professional Services	No Program	-	-	400	-	-
3425: SAFE Business Relief Program	60505: Client - Community Economic Development Contributions	No Program	30,653	42,521	918	-	11,985
3425: SAFE Business Relief Program	**60000: Operating Expense**	**No Program**	**30,653**	**42,521**	**1,318**	**-**	**11,985**
3425: SAFE Business Relief Program	**Expense: Total Expenses**	**No Program**	**30,653**	**42,521**	**1,318**	**-**	**11,985**
3425: SAFE Business Relief Program	**Net Balance**	**No Program**	**0**	**0**	**(1,318)**	**11,367**	**(11,985)**
3601: Business Relief Grants 20-CDBG-CV-2-3-00074	46166: Community Development Block Grant	No Program	196,750	325,866	-	173,492	-
3601: Business Relief Grants 20-CDBG-CV-2-3-00074	49101: Transfer In - General	No Program	100,000	-	-	-	-
3601: Business Relief Grants 20-CDBG-CV-2-3-00074	**49999: Beginning Fund Balance**	**No Program**	**(296,750)**	**(296,750)**	**-**	**-**	**-**
3601: Business Relief Grants 20-CDBG-CV-2-3-00074	**Revenue: Total Revenues**	**No Program**	**0**	**29,116**	**-**	**173,492**	**-**
3601: Business Relief Grants 20-CDBG-CV-2-3-00074	60505: Client - Community Economic Development Contributions	No Program	-	29,116	-	267,628	165,162
3601: Business Relief Grants 20-CDBG-CV-2-3-00074	**60000: Operating Expense**	**No Program**	**-**	**29,116**	**-**	**267,628**	**165,162**
3601: Business Relief Grants 20-CDBG-CV-2-3-00074	80111: Transfer Out - General	No Program	-	-	-	37,452	-
3601: Business Relief Grants 20-CDBG-CV-2-3-00074	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**-**	**-**	**37,452**	**-**
3601: Business Relief Grants 20-CDBG-CV-2-3-00074	**Expense: Total Expenses**	**No Program**	**-**	**29,116**	**-**	**305,080**	**165,162**
3601: Business Relief Grants 20-CDBG-CV-2-3-00074	**Net Balance**	**No Program**	**0**	**0**	**-**	**(131,588)**	**(165,162)**
3602: USDA Grant Countywide Market Study	46052: General Revenue - Federal	No Program	-	0	-	40,000	-
3602: USDA Grant Countywide Market Study	49101: Transfer In - General	No Program	-	17,460	17,460	-	-
3602: USDA Grant Countywide Market Study	**49999: Beginning Fund Balance**	**No Program**	**-**	**(7,138)**	**-**	**-**	**-**
3602: USDA Grant Countywide Market Study	**Revenue: Total Revenues**	**No Program**	**-**	**10,322**	**17,460**	**40,000**	**-**
3602: USDA Grant Countywide Market Study	60301: General Professional Services	No Program	-	10,322	10,323	47,138	-
3602: USDA Grant Countywide Market Study	**60000: Operating Expense**	**No Program**	**-**	**10,322**	**10,323**	**47,138**	**-**
3602: USDA Grant Countywide Market Study	**Expense: Total Expenses**	**No Program**	**-**	**10,322**	**10,323**	**47,138**	**-**
3602: USDA Grant Countywide Market Study	**Net Balance**	**No Program**	**-**	**0**	**7,137**	**(7,138)**	**-**
3617: OSBA Micro Enterprise Grant	44201: Interest From Investments	No Program	-	-	9	232	12
3617: OSBA Micro Enterprise Grant	45547: One-Time State Grants - State	No Program	-	-	-	-	22,052
3617: OSBA Micro Enterprise Grant	46052: General Revenue - Federal	No Program	-	-	-	684	-
3617: OSBA Micro Enterprise Grant	**49999: Beginning Fund Balance**	**No Program**	**-**	**744**	**-**	**-**	**-**
3617: OSBA Micro Enterprise Grant	**Revenue: Total Revenues**	**No Program**	**-**	**744**	**9**	**916**	**22,065**
3617: OSBA Micro Enterprise Grant	60505: Client - Community Economic Development Contributions	No Program	-	0	-	0	21,500
3617: OSBA Micro Enterprise Grant	**60000: Operating Expense**	**No Program**	**-**	**0**	**-**	**0**	**21,500**
3617: OSBA Micro Enterprise Grant	80111: Transfer Out - General	No Program	-	744	-	737	-
3617: OSBA Micro Enterprise Grant	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**744**	**-**	**737**	**-**

Mariposa County

Lineitem Worksheet - 143 - Economic Development

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3617: OSBA Micro Enterprise Grant	**Expense: Total Expenses**	**No Program**	**-**	**744**	**-**	**737**	**21,500**
3617: OSBA Micro Enterprise Grant	**Net Balance**	**No Program**	**-**	**0**	**9**	**179**	**565**
3620: Business Assistance Loan Fund 20-CDBG-12039	44104: Interest From Loans	No Program	8,649	-	6,192	2,553	-
3620: Business Assistance Loan Fund 20-CDBG-12039	45547: One-Time State Grants - State	No Program	-	0	-	-	-
3620: Business Assistance Loan Fund 20-CDBG-12039	46166: Community Development Block Grant	No Program	-	147,628	-	352,372	-
3620: Business Assistance Loan Fund 20-CDBG-12039	**49999: Beginning Fund Balance**	**No Program**	**(8,649)**	**(26,598)**	**-**	**-**	**-**
3620: Business Assistance Loan Fund 20-CDBG-12039	**Revenue: Total Revenues**	**No Program**	**0**	**121,030**	**6,192**	**354,925**	**-**
3620: Business Assistance Loan Fund 20-CDBG-12039	60301: General Professional Services	No Program	-	-	14,200	-	-
3620: Business Assistance Loan Fund 20-CDBG-12039	60505: Client - Community Economic Development Contributions	No Program	-	121,030	-	-	-
3620: Business Assistance Loan Fund 20-CDBG-12039	**60000: Operating Expense**	**No Program**	**-**	**121,030**	**14,200**	**-**	**-**
3620: Business Assistance Loan Fund 20-CDBG-12039	80111: Transfer Out - General	No Program	-	-	-	35,000	-
3620: Business Assistance Loan Fund 20-CDBG-12039	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**-**	**-**	**35,000**	**-**
3620: Business Assistance Loan Fund 20-CDBG-12039	**Expense: Total Expenses**	**No Program**	**-**	**121,030**	**14,200**	**35,000**	**-**
3620: Business Assistance Loan Fund 20-CDBG-12039	**Net Balance**	**No Program**	**0**	**0**	**(8,008)**	**319,925**	**-**
3621: CDBG Micro Enterprise Loan	44104: Interest From Loans	No Program	2,775	-	1,379	172	-
3621: CDBG Micro Enterprise Loan	45547: One-Time State Grants - State	No Program	73,072	250,000	176,928	-	-
3621: CDBG Micro Enterprise Loan	**49999: Beginning Fund Balance**	**No Program**	**39,429**	**(59,033)**	**-**	**-**	**-**
3621: CDBG Micro Enterprise Loan	**Revenue: Total Revenues**	**No Program**	**115,276**	**190,967**	**178,307**	**172**	**-**
3621: CDBG Micro Enterprise Loan	60301: General Professional Services	No Program	-	-	11,550	-	-
3621: CDBG Micro Enterprise Loan	60505: Client - Community Economic Development Contributions	No Program	15,276	181,467	90,000	20,000	-
3621: CDBG Micro Enterprise Loan	**60000: Operating Expense**	**No Program**	**15,276**	**181,467**	**101,550**	**20,000**	**-**
3621: CDBG Micro Enterprise Loan	80111: Transfer Out - General	No Program	100,000	9,500	-	17,500	-
3621: CDBG Micro Enterprise Loan	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**100,000**	**9,500**	**-**	**17,500**	**-**
3621: CDBG Micro Enterprise Loan	**Expense: Total Expenses**	**No Program**	**115,276**	**190,967**	**101,550**	**37,500**	**-**
3621: CDBG Micro Enterprise Loan	**Net Balance**	**No Program**	**0**	**0**	**76,757**	**(37,328)**	**-**
3622: Resort Hotel Feasibility Study 21-CDBG	45547: One-Time State Grants - State	No Program	40,000	40,000	-	-	-
3622: Resort Hotel Feasibility Study 21-CDBG	49101: Transfer In - General	No Program	-	2,800	-	-	-
3622: Resort Hotel Feasibility Study 21-CDBG	**49999: Beginning Fund Balance**	**No Program**	**(40,000)**	**(22,800)**	**-**	**-**	**-**
3622: Resort Hotel Feasibility Study 21-CDBG	**Revenue: Total Revenues**	**No Program**	**0**	**20,000**	**-**	**-**	**-**
3622: Resort Hotel Feasibility Study 21-CDBG	60301: General Professional Services	No Program	-	20,000	20,000	20,000	-
3622: Resort Hotel Feasibility Study 21-CDBG	**60000: Operating Expense**	**No Program**	**-**	**20,000**	**20,000**	**20,000**	**-**
3622: Resort Hotel Feasibility Study 21-CDBG	80111: Transfer Out - General	No Program	-	-	-	2,800	-
3622: Resort Hotel Feasibility Study 21-CDBG	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**-**	**-**	**2,800**	**-**
3622: Resort Hotel Feasibility Study 21-CDBG	**Expense: Total Expenses**	**No Program**	**-**	**20,000**	**20,000**	**22,800**	**-**
3622: Resort Hotel Feasibility Study 21-CDBG	**Net Balance**	**No Program**	**0**	**0**	**(20,000)**	**(22,800)**	**-**
3623: Childcare Feasibility Study 21-CDBG-ED-10006	45547: One-Time State Grants - State	No Program	75,000	75,000	-	-	-
3623: Childcare Feasibility Study 21-CDBG-ED-10006	**49999: Beginning Fund Balance**	**No Program**	**(4,830)**	**(4,830)**	**-**	**-**	**-**

Mariposa County

Lineitem Worksheet - 143 - Economic Development

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3623: Childcare Feasibility Study 21-CDBG-ED-10006	**Revenue: Total Revenues**	**No Program**	**70,170**	**70,170**	**-**	**-**	**-**
3623: Childcare Feasibility Study 21-CDBG-ED-10006	60301: General Professional Services	No Program	70,170	70,170	-	-	-
3623: Childcare Feasibility Study 21-CDBG-ED-10006	**60000: Operating Expense**	**No Program**	**70,170**	**70,170**	**-**	**-**	**-**
3623: Childcare Feasibility Study 21-CDBG-ED-10006	80111: Transfer Out - General	No Program	-	-	-	4,830	-
3623: Childcare Feasibility Study 21-CDBG-ED-10006	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**-**	**-**	**4,830**	**-**
3623: Childcare Feasibility Study 21-CDBG-ED-10006	**Expense: Total Expenses**	**No Program**	**70,170**	**70,170**	**-**	**4,830**	**-**
3623: Childcare Feasibility Study 21-CDBG-ED-10006	**Net Balance**	**No Program**	**0**	**0**	**-**	**(4,830)**	**-**
3624: CPUC LATA Broadband Network Design	45547: One-Time State Grants - State	No Program	500,000	500,000	-	-	-
3624: CPUC LATA Broadband Network Design	**49999: Beginning Fund Balance**	**No Program**	**(49,000)**	**(49,000)**	**-**	**-**	**-**
3624: CPUC LATA Broadband Network Design	**Revenue: Total Revenues**	**No Program**	**451,000**	**451,000**	**-**	**-**	**-**
3624: CPUC LATA Broadband Network Design	60301: General Professional Services	No Program	451,000	451,000	-	25,000	-
3624: CPUC LATA Broadband Network Design	60505: Client - Community Economic Development Contributions	No Program	-	0	-	-	-
3624: CPUC LATA Broadband Network Design	**60000: Operating Expense**	**No Program**	**451,000**	**451,000**	**-**	**25,000**	**-**
3624: CPUC LATA Broadband Network Design	80111: Transfer Out - General	No Program	-	-	-	24,000	-
3624: CPUC LATA Broadband Network Design	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**-**	**-**	**24,000**	**-**
3624: CPUC LATA Broadband Network Design	**Expense: Total Expenses**	**No Program**	**451,000**	**451,000**	**-**	**49,000**	**-**
3624: CPUC LATA Broadband Network Design	**Net Balance**	**No Program**	**0**	**0**	**-**	**(49,000)**	**-**
Total Funds	**MPC_Net Balance**	**Total Program**	**(121,493)**	**(77,046)**	**(19,484)**	**48,086**	**(314,349)**

Program Description:
The Technical Services Division, under direction of the Administrative Department, is responsible for the management and delivery of Information Technology, including hardware, software, services, and supporting infrastructure for the departments of the County. Technical Services collaborates with departments to identify technological enhancements needed to obtain goals aligned with County strategy.

Technical Services further promotes County and Department objectives through providing support for central file and application servers, telecommunications, workstations, and technology services provided by vendors or contractors. Services provided by Technical Services include centralized hardware procurement, backup and recovery services, and Help Desk.

Accomplishments:

- Continued consolidation of many legacy phone systems into a single enterprise solution (Mitel)
- Began hardening our use of Office 365 with Multi-Factor Authentication (MFA)
- Consolidated Health and Human Services Agency (HHSA) technical staff into Technical Services division
- Upgraded server technology to Microsoft Server 2022 and expanded resources for server virtualization
- Began first phase of network switching refresh

Goals and Objectives for Fiscal Year:

- Continue to maintain system availability
- Support the adoption and utilization of:
    - Microsoft 365
    - Enterprise and MegaByte enterprise resource planning (ERP) systems
- Support the mobile workforce
- Begin deployment of Microsoft Windows 11 and phasing out Windows 10
- Begin First Phase of wireless controller and access points refresh
- Harden the security posture of County technology
- Organize efforts of the IT Advisory Committee

Requested Changes:

- Salaries and benefits returned to full staffing levels. Budget was reduced to help balance the general fund and the open positions were held vacant.
- Increase training funds for added staff and increase cost per course.

- Increase funding in Maintenance - Equipment for Switch Refresh, Battery Backup Refresh, Nimble Expansion, Server Domain Controller replacement, and Ruckus wireless technology due to approaching end-of-life.
- Increase technical services due to an increase in hours in Graviton managed services contract. Public Works' services requests have increased the hours required.
- Increase rent due to first full year in new offices.
- Increase equipment funds to assist with replacement of Windows 11 non-compatible devices due to Windows 10 end-of-life.
- Increase of software for new ticketing system ($6,000) and ransomware containment solution ($42,000).

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 151 - Technical Services

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	51111: Regular salaries and wages	No Program	803,389	651,911	491,561	463,311	427,684
1001: General Fund	51112: Extra Help	No Program	-	3,600	4,407	1,228	-
1001: General Fund	51115: Overtime	No Program	2,500	-	2,335	2,257	529
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	64	-	-
1001: General Fund	**51200: Add Pay**	**No Program**	**20,825**	**1,700**	**15,449**	**19,145**	**16,933**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**469,037**	**425,573**	**314,750**	**278,861**	**250,860**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**1,295,751**	**1,082,784**	**828,566**	**764,802**	**696,006**
1001: General Fund	60111: Training and Seminars	No Program	22,500	16,800	8,543	8,889	4,081
1001: General Fund	60122: Lodging	No Program	800	-	708	-	-
1001: General Fund	60123: Mileage	No Program	500	500	-	-	-
1001: General Fund	60125: Employee Expense Report Over/Short	No Program	-	-	-	0	-
1001: General Fund	*60131: Maintenance - Equipment*	*+ Switch Refresh*	*60,000*	-	-	-	-
1001: General Fund	*60131: Maintenance - Equipment*	*+ Battery Backup Refresh*	*10,000*	-	-	-	-
1001: General Fund	*60131: Maintenance - Equipment*	*+ Nimble Expansion*	*25,000*	-	-	-	-
1001: General Fund	*60131: Maintenance - Equipment*	*+ Server DC*	*8,000*	-	-	-	-
1001: General Fund	*60131: Maintenance - Equipment*	*+ Ruckus Controller*	*5,500*	-	-	-	-
1001: General Fund	*60131: Maintenance - Equipment*	*+ WAP Refresh*	*5,000*	-	-	-	-
1001: General Fund	60131: Maintenance - Equipment	No Program	113,500	79,307	50,800	1,439	-
1001: General Fund	60132: Maintenance - Buildings and Improvements	No Program	-	-	10,191	7,044	-
1001: General Fund	60191: Memberships	No Program	500	500	75	-	299
1001: General Fund	60201: Miscellaneous Expense	No Program	-	-	13	-	808
1001: General Fund	60211: Copy Machine Expense	No Program	-	-	-	56,756	-
1001: General Fund	60213: Office Supplies	No Program	3,000	3,000	2,538	1,577	1,260
1001: General Fund	60214: Postage	No Program	100	100	6	235	248
1001: General Fund	60215: Janitorial Supplies	No Program	-	-	-	-	8
1001: General Fund	60301: General Professional Services	No Program	-	-	-	97,616	69,778
1001: General Fund	*60305: Technical Services*	*+ DLB*	*8,000*	-	-	-	-
1001: General Fund	*60305: Technical Services*	*+ Tangent Email Filter*	*4,000*	-	-	-	-
1001: General Fund	*60305: Technical Services*	*+ VMWare Support*	*8,000*	-	-	-	-
1001: General Fund	*60305: Technical Services*	*+ Ruckus Support*	*3,000*	-	-	-	-

Mariposa County

Lineitem Worksheet - 151 - Technical Services

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	*60305: Technical Services*	*+ AP Renewal*	*12,000*	-	-	-	-
1001: General Fund	*60305: Technical Services*	*+ Acronis Support*	*3,000*	-	-	-	-
1001: General Fund	*60305: Technical Services*	*+ DLB IBM HW/SW Maint*	*3,000*	-	-	-	-
1001: General Fund	*60305: Technical Services*	*+ Unspecified Additional Support*	*40,000*	-	-	-	-
1001: General Fund	*60305: Technical Services*	*+ Graviton*	*216,000*	-	-	-	-
1001: General Fund	60305: Technical Services	No Program	297,000	254,800	136,970	106,523	56,535
1001: General Fund	60381: Publications and Legal Notices	No Program	-	-	-	-	170
1001: General Fund	60392: Rents and Leases - Buildings	No Program	48,600	38,880	35,600	10,884	-
1001: General Fund	60411: Telephone and Internet	No Program	50,000	50,000	34,354	50,269	45,513
1001: General Fund	60421: Equipment	No Program	65,000	58,000	26,334	49,680	70,145
1001: General Fund	*60431: Software*	*+ DLT Oracle*	*364,291*	-	-	-	-
1001: General Fund	*60431: Software*	*+ Symantec*	*14,000*	-	-	-	-
1001: General Fund	*60431: Software*	*+ MS 365*	*165,000*	-	-	-	-
1001: General Fund	*60431: Software*	*+ DRV*	*600*	-	-	-	-
1001: General Fund	*60431: Software*	*+ Landsweeper*	*3,000*	-	-	-	-
1001: General Fund	*60431: Software*	*+ Splashtop*	*2,000*	-	-	-	-
1001: General Fund	*60431: Software*	*+ Albert Sensor*	*14,000*	-	-	-	-
1001: General Fund	*60431: Software*	*+ DocuSign*	*29,127*	-	-	-	-
1001: General Fund	*60431: Software*	*+ Galaxy ACS Support*	*600*	-	-	-	-
1001: General Fund	*60431: Software*	*+ Adobe*	*1,200*	-	-	-	-
1001: General Fund	*60431: Software*	*+ Ticket System*	*6,000*	-	-	-	-
1001: General Fund	60431: Software	No Program	599,818	553,300	468,667	515,846	428,488
1001: General Fund	60441: Fuel	No Program	500	-	175	-	-
1001: General Fund	60621: County Vehicle Expense	No Program	6,000	-	3,050	-	-
1001: General Fund	**60000: Operating Expense**	**No Program**	**1,207,818**	**1,055,187**	**778,024**	**906,757**	**677,333**
1001: General Fund	70111: Community and Office Buildings	No Program	-	-	-	903	-
1001: General Fund	70221: Technological Equipment	No Program	8,366	6,693	6,692	252,303	318,602
1001: General Fund	**70000: Fixed Assets**	**No Program**	**8,366**	**6,693**	**6,692**	**253,206**	**318,602**
1001: General Fund	80111: Transfer Out - General	No Program	-	-	-	32,962	-
1001: General Fund	80231: General Insurance	No Program	28,813	19,951	14,964	19,402	7,723
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**28,813**	**19,951**	**14,964**	**52,364**	**7,723**

Mariposa County

Lineitem Worksheet - 151 - Technical Services

Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
1001: General Fund	Expense: Total Expenses	No Program	2,540,748	2,164,615	1,628,246	1,977,130	1,699,664
1001: General Fund	Net Balance	No Program	(2,540,748)	(2,164,615)	(1,628,246)	(1,977,130)	(1,699,664)
Total Funds	MPC_Net Balance	Total Program	(2,540,748)	(2,164,615)	(1,628,246)	(1,977,130)	(1,699,663)

Program Description:
The Fleet Maintenance Division is responsible for the maintenance and repairs of the County's vehicle and equipment fleet. The Fleet Maintenance Division maintains all County-owned pool vehicles and manages and oversees the purchase and eventual retirement/surplus of all County-owned vehicles, heavy trucks, off-highway equipment, and fire apparatus.

Accomplishments:

- Inspected and serviced all County Fire equipment.
- Maintained over 350 vehicles and equipment units.
- Auctioned retired equipment and vehicles.
- Continued processes in Oracle Enterprise Resource Planning (ERP) system and previously existing CAMS Fleet Maintenance software system.
- Hired one new Heavy Equipment Mechanic (3/2024) to replace retired Heavy Equipment Mechanic (8/2023).
- Maintained an acceptable level of service to County Departments while without one Heavy Equipment mechanic for seven months.
- Managed the Public Works Department Safety Training program as Department Safety Representative.
- Ordered for Roads division: one Vactor sewer/culvert cleaner truck, two road sanders, two 5-7-yd. 2-axle patch trucks, five crew trucks in different configurations.
- Ordered two replacement trucks for Facilities division.
- Ordered two replacement trucks and one replacement SUV for Engineering division.
- Ordered one SUV for PW Fiscal/Admin. division.
- Purchased and put into service two replacement trucks for Building Inspectors and one new truck for Farm Advisor/University of California Cooperative Exchange (UCCE).
- Purchased and put into service two new road graders for Roads division for FY23 to replace aged-out 1988 units.
- Purchased and put into service two new hydraulic snow blower attachments for Roads track-loaders.
- Purchased and put into service two new food delivery pickups for Health and Human Services Agency (HHSA) Senior Services/Meals-On-Wheels for FY24
- Purchased and put into service one replacement and one new District Attorney (DA) Investigator vehicle to accommodate increased DA investigation staffing.
- Ordered three replacement vehicles (one Chevy Equinox, two Chevy Traverse) for HHSA.
- Ordered two full-size wheelchair accessible vans for HHSA Transit.
- Ordered one 2500 4x4 pickup for Ag Commissioner Wildlife Services.
- Continued moving forward with the new Fire Equipment Replacement Plan, purchasing and putting into service two new 2,000-gallon water tenders and one 2,000-gallon tanker/pumper truck for FY24, in cooperation with County Fire Administration
- Ordered two Type 6 patrols for County Fire.
- Ordered one 3500 stake-bed truck for County Fire.

- Purchased two and ordered one replacement 2500 4x4 pickups for County Fire Administration.
- Purchased and put into service two new truck chassis as a tank transfer project, utilizing existing stainless-steel tanks from aged-out Fire Department water tenders, transferred to new chassis, saving approximately $250,000 versus purchasing entirely new water tenders.

Goals and Objectives for Fiscal Year:

- Implement Mechanic succession plan to ensure future continuity of service quality, procedures, and knowledge, simultaneously reducing sublet expenses, by hiring additional Mechanic(s) as current Equipment Mechanic Supervisor 4/2025 retirement approaches.
- Perform maintenance and repairs on roll-up shop bay door mechanisms and investigate costs of installing power roll-up door motors on large drive-through service bays. Investigate costs for roof repairs and rain gutter replacement for Fleet shop building.
- Continue to update and increase Fleet technicians' skills and knowledge through training and seminars to improve diagnostic and repair processes, including continued cross-training internally.
- Continue replacement of past-due vehicles and equipment.
- Continue auction sales of decommissioned/retired equipment.
- Review vehicle category rates (per-mile maintenance charges) and adjust to current vehicle cost-of-maintenance to rectify Fleet Maintenance revenue shortfall. Revise/adjust departments' contributions to Replacement Funds to meet current, increased replacement costs of new vehicles and equipment. Continue review process for right-sizing of the County Fleet by department.

Other Departmental Funds

7702 - Fire Department Vehicle Replacement Fund
Motor pool depreciation/replacement charges billed to the County Fire Department are accumulated in this fund for replacement of County fire apparatus.

7703 - Vehicle Replacement Fund:
Motor pool depreciation/replacement charges billed to departments are accumulated in this fund for replacement of all non-fire County vehicles except those in HHSA.

Requested Changes:

- After reviewing the 2023 California Consumer Price Index (up 7.274%) and the California Average Inflation rate for 2023 (up 3.8%), it is my recommendation that Fleet Motorpool per-mile rates for operation & maintenance (“O&M”) be increased for the FY25 budget year by 75%. With the exception of a 12/2023 per-mile rate increase of 25%, no per-mile rate increases have been made since 2004. Using the “basket of goods” technique for calculating CPI, a representative cost comparison from 2004 to present of commonly used parts in Fleet Maintenance, experienced a 178% increase since 2004. If this request is not granted a General Fund contribution will be required.

- County Fleet Policy, Title 14, Section 14.06.010: Operation and Maintenance Charges. Costs of operation and maintenance of all vehicles as per section *14.05.030, will be recovered on a per-mile rate based on a minimum of 400 miles per month. The vehicle rates will be calculated for departments and included with the county administrative officer's budget instructions in March. Final adjustments will be made during the budget process. (Ord. 981 Sec. I, 2002).
- *14.05.030 Routine preventative maintenance provided.
  Maintenance and repair shall consist of all routine preventative maintenance including labor, parts and materials for the following: tune-ups, brakes, fluid changes, battery replacement, engine repair, transmission service, suspension parts, tires, glass breakage, electrical work, emissions requirements and defective items found in safety checks. The operation and maintenance fees cover these services. (Ord. 981 Sec. I, 2002).
- Hire one additional Equipment Mechanic/Heavy Equipment Mechanic.
- Hire one permanent part time 60% Account Clerk.
- Add $20,000 for Extra Help support.
- An increase in Maintenance-Equipment is requested based on annualized FY24 expenses and due to increased parts, fluids, and supplies costs ($57,396).
- $95,000 increase in building maintenance.
- $41,351 increase in outside mechanic services.
- $8,500 increase in garbage disposal.
- $10,000 increase in county vehicle expense.
- $160,000 increase in building improvements fixed assets for a new roof.
- Staffing additions and expense line increase are offset by increasing the per-mile rate charged to departments for maintenance of vehicles and equipment.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 170 - Fleet

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
7700: Fleet Maintenance	44201: Interest From Investments	No Program	10,000	3,000	10,870	52,097	37,965
7700: Fleet Maintenance	48189: Miscellaneous Revenue Account	No Program	40,000	-	55,123	16,320	52,079
7700: Fleet Maintenance	49101: Transfer In - General	No Program	-	-	-	180,000	-
7700: Fleet Maintenance	49162: Interdepartmental Services Revenue	No Program	2,069,028	1,323,646	994,198	1,336,974	1,073,575
7700: Fleet Maintenance	**49999: Beginning Fund Balance**	**No Program**	**0**	**116,514**	**-**	**-**	**-**
7700: Fleet Maintenance	**Revenue: Total Revenues**	**No Program**	**2,119,028**	**1,443,160**	**1,060,191**	**1,585,391**	**1,163,620**
7700: Fleet Maintenance	51111: Regular salaries and wages	No Program	447,366	358,951	229,064	325,794	285,430
7700: Fleet Maintenance	51112: Extra Help	No Program	20,000	-	-	4,617	-
7700: Fleet Maintenance	51115: Overtime	No Program	1,000	5,000	717	1,433	-
7700: Fleet Maintenance	51116: Overtime Straight to Extra Straight Hours	No Program	200	-	190	146	-
7700: Fleet Maintenance	**51200: Add Pay**	**No Program**	**2,950**	**3,800**	**6,161**	**8,065**	**2,834**
7700: Fleet Maintenance	**52000: Other Employment Benefits**	**No Program**	**298,690**	**232,489**	**171,693**	**212,025**	**(116,918)**
7700: Fleet Maintenance	**50000: Salaries and Benefits**	**No Program**	**770,206**	**600,240**	**407,825**	**552,080**	**171,346**
7700: Fleet Maintenance	60101: Uniforms / Clothing	No Program	3,600	3,000	1,866	2,642	1,654
7700: Fleet Maintenance	60102: Food	No Program	1,000	1,000	842	986	605
7700: Fleet Maintenance	60106: Employment Qualification Testing	No Program	1,000	1,000	-	460	-
7700: Fleet Maintenance	60111: Training and Seminars	No Program	2,500	2,500	4,849	-	436
7700: Fleet Maintenance	60122: Lodging	No Program	1,200	2,500	431	-	191
7700: Fleet Maintenance	60124: Transportation - Employee	No Program	-	-	75	56	42
7700: Fleet Maintenance	60131: Maintenance - Equipment	No Program	400,000	342,606	281,478	396,269	238,805
7700: Fleet Maintenance	60132: Maintenance - Buildings and Improvements	No Program	100,000	5,000	2,125	6,057	581
7700: Fleet Maintenance	60153: Special Departmental Supplies	No Program	23,865	20,000	19,191	21,696	17,228
7700: Fleet Maintenance	60155: Small Tools	No Program	5,000	5,000	8,050	14,178	9,385
7700: Fleet Maintenance	60156: Materials	No Program	-	-	-	-	16,383
7700: Fleet Maintenance	60181: Medical and Laboratory Expenses	No Program	1,250	1,250	733	1,462	1,124
7700: Fleet Maintenance	60191: Memberships	No Program	500	500	195	441	193
7700: Fleet Maintenance	60201: Miscellaneous Expense	No Program	-	1,000	-	256	2,087
7700: Fleet Maintenance	60211: Copy Machine Expense	No Program	1,000	1,000	647	605	2,183
7700: Fleet Maintenance	60213: Office Supplies	No Program	1,000	1,000	521	587	972
7700: Fleet Maintenance	60214: Postage	No Program	10	-	6	19	-
7700: Fleet Maintenance	60301: General Professional Services	No Program	10,000	6,000	-	10,297	18,085
7700: Fleet Maintenance	60314: Vehicle Repair Services	No Program	90,000	48,649	84,988	177,147	183,845
7700: Fleet Maintenance	60321: Hazardous Material Disposal Services	No Program	1,000	2,000	323	1,609	1,718

Mariposa County

Lineitem Worksheet - 170 - Fleet

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
7700: Fleet Maintenance	60381: Publications and Legal Notices	No Program	100	100	-	-	-
7700: Fleet Maintenance	60391: Rents and Leases - Equipment	No Program	-	-	-	-	1,344
7700: Fleet Maintenance	60411: Telephone and Internet	No Program	1,500	1,000	1,026	765	728
7700: Fleet Maintenance	60412: Propane	No Program	10,000	15,000	3,819	14,234	13,683
7700: Fleet Maintenance	60413: Water and Sewer	No Program	1,000	2,600	-	-	1,714
7700: Fleet Maintenance	60414: Electricity	No Program	10,000	10,000	4,676	3,515	17,570
7700: Fleet Maintenance	60415: Garbage Disposal	No Program	10,000	1,500	8,760	8,484	2,429
7700: Fleet Maintenance	60421: Equipment	No Program	-	-	-	-	600
7700: Fleet Maintenance	60431: Software	No Program	14,000	12,000	13,665	13,513	8,949
7700: Fleet Maintenance	60441: Fuel	No Program	5,000	5,000	3,282	6,475	3,424
7700: Fleet Maintenance	60601: Labor Compensation Expense	No Program	6,000	6,000	4,062	-	-
7700: Fleet Maintenance	60621: County Vehicle Expense	No Program	20,000	10,000	7,778	16,204	22,502
7700: Fleet Maintenance	69999: Receivable from Employee – Calcard	No Program	-	-	-	-	0
7700: Fleet Maintenance	**60000: Operating Expense**	**No Program**	**720,525**	**507,205**	**453,388**	**697,956**	**568,461**
7700: Fleet Maintenance	70112: Improvements	No Program	160,000	-	-	-	-
7700: Fleet Maintenance	70412: Fire Vehicles	No Program	-	-	-	-	27,690
7700: Fleet Maintenance	70701: Depreciation	No Program	-	-	-	-	0
7700: Fleet Maintenance	70901: Fixed Asset Clearing	No Program	-	-	-	-	6,838
7700: Fleet Maintenance	**70000: Fixed Assets**	**No Program**	**160,000**	**-**	**-**	**-**	**34,528**
7700: Fleet Maintenance	80211: Departmental Overhead Transfer	No Program	-	-	-	13,997	-
7700: Fleet Maintenance	80221: Cost Allocation Overhead Transfer	No Program	214,229	204,027	-	92,263	96,625
7700: Fleet Maintenance	80231: General Insurance	No Program	254,068	131,688	98,766	112,522	72,635
7700: Fleet Maintenance	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**468,297**	**335,715**	**98,766**	**218,782**	**169,260**
7700: Fleet Maintenance	**Expense: Total Expenses**	**No Program**	**2,119,028**	**1,443,160**	**959,979**	**1,468,817**	**943,595**
7700: Fleet Maintenance	**Net Balance**	**No Program**	**0**	**0**	**100,212**	**116,574**	**220,025**
7702: Fire Department Vehicle Replacement Fund	44201: Interest From Investments	No Program	40,000	-	36,775	17,589	-
7702: Fire Department Vehicle Replacement Fund	48195: Public Surplus Auction	No Program	0	0	-	-	-
7702: Fire Department Vehicle Replacement Fund	48251: Gain On Sale Of Fixed Assets	No Program	0	0	-	611,625	-
7702: Fire Department Vehicle Replacement Fund	48271: Replacement Revenue - Vehicle and Equipment	No Program	71,328	71,328	26,385	49,355	69,172
7702: Fire Department Vehicle Replacement Fund	48272: Depreciation Revenue - Vehicle and Equipment	No Program	44,000	42,180	54,074	55,302	23,436
7702: Fire Department Vehicle Replacement Fund	49101: Transfer In - General	No Program	-	546,850	-	-	-
7702: Fire Department Vehicle Replacement Fund	**49999: Beginning Fund Balance**	**No Program**	**2,534,656**	**3,542,376**	**-**	**-**	**-**
7702: Fire Department Vehicle Replacement Fund	**Revenue: Total Revenues**	**No Program**	**2,689,984**	**4,202,734**	**117,234**	**733,871**	**92,608**
7702: Fire Department Vehicle Replacement Fund	70211: General Equipment	No Program	-	-	0	-	-

Mariposa County

Lineitem Worksheet - 170 - Fleet

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
7702: Fire Department Vehicle Replacement Fund	70411: Staff Vehicles	No Program	-	-	891,987	-	-
7702: Fire Department Vehicle Replacement Fund	70412: Fire Vehicles	No Program	2,689,984	3,655,884	788,545	1,013,864	63,429
7702: Fire Department Vehicle Replacement Fund	**70000: Fixed Assets**	**No Program**	**2,689,984**	**3,655,884**	**1,680,532**	**1,013,864**	**63,429**
7702: Fire Department Vehicle Replacement Fund	80111: Transfer Out - General	No Program	-	546,850	-	-	-
7702: Fire Department Vehicle Replacement Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**546,850**	**-**	**-**	**-**
7702: Fire Department Vehicle Replacement Fund	**Expense: Total Expenses**	**No Program**	**2,689,984**	**4,202,734**	**1,680,532**	**1,013,864**	**63,429**
7702: Fire Department Vehicle Replacement Fund	**Net Balance**	**No Program**	**0**	**0**	**(1,563,298)**	**(279,993)**	**29,179**
7703: Vehicle Replacement Fund	48251: Gain On Sale Of Fixed Assets	No Program	0	0	-	18,045	-
7703: Vehicle Replacement Fund	48271: Replacement Revenue - Vehicle and Equipment	No Program	210,000	208,260	116,354	194,482	146,117
7703: Vehicle Replacement Fund	48272: Depreciation Revenue - Vehicle and Equipment	No Program	120,000	307,044	69,157	383,683	267,449
7703: Vehicle Replacement Fund	49101: Transfer In - General	No Program	-	0	-	175,664	-
7703: Vehicle Replacement Fund	**49999: Beginning Fund Balance**	**No Program**	**516,024**	**696,024**	**-**	**-**	**-**
7703: Vehicle Replacement Fund	**Revenue: Total Revenues**	**No Program**	**846,024**	**1,211,328**	**185,511**	**771,874**	**413,565**
7703: Vehicle Replacement Fund	70411: Staff Vehicles	No Program	846,024	1,211,328	248,950	872,327	342,875
7703: Vehicle Replacement Fund	**70000: Fixed Assets**	**No Program**	**846,024**	**1,211,328**	**248,950**	**872,327**	**342,875**
7703: Vehicle Replacement Fund	**Expense: Total Expenses**	**No Program**	**846,024**	**1,211,328**	**248,950**	**872,327**	**342,875**
7703: Vehicle Replacement Fund	**Net Balance**	**No Program**	**0**	**0**	**(63,439)**	**(100,453)**	**70,690**
7704: Heavy Equipment Replacement Fund	48271: Replacement Revenue - Vehicle and Equipment	No Program	-	-	-	0	-
7704: Heavy Equipment Replacement Fund	48272: Depreciation Revenue - Vehicle and Equipment	No Program	-	-	-	0	-
7704: Heavy Equipment Replacement Fund	**49999: Beginning Fund Balance**	**No Program**	**-**	**0**	**-**	**-**	**-**
7704: Heavy Equipment Replacement Fund	**Revenue: Total Revenues**	**No Program**	**-**	**0**	**-**	**0**	**-**
7704: Heavy Equipment Replacement Fund	70421: Heavy Equipment Vehicles	No Program	-	0	-	-	-
7704: Heavy Equipment Replacement Fund	**70000: Fixed Assets**	**No Program**	**-**	**0**	**-**	**-**	**-**
7704: Heavy Equipment Replacement Fund	**Expense: Total Expenses**	**No Program**	**-**	**0**	**-**	**-**	**-**
7704: Heavy Equipment Replacement Fund	**Net Balance**	**No Program**	**-**	**0**	**-**	**0**	**-**
Total Funds	**MPC_Net Balance**	**Total Program**	**0**	**0**	**(1,526,525)**	**(263,873)**	**319,895**

Program Description:

The Grand Jury is composed of 11 individuals whose primary function is to examine all aspects of County and district government within the boundaries of Mariposa County. In addition, the Grand Jury can consider evidence for the possible indictment of persons suspected of criminal actions. The Grand Jury has the authority, with judicial approval, to retain an outside audit staff to conduct audits each year. An "audit" budget has been established separate from this budget to accommodate this and other County audit requirements.

Requested Changes:

Increase jury and witness expense budget by $6,000 due to ongoing increases in expenses.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 205 - Grand Jury

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	60111: Training and Seminars	No Program	4,000	4,000	3,016	3,306	1,800
1001: General Fund	60154: Jury and Witness Expense	No Program	24,000	18,000	12,589	18,421	14,515
1001: General Fund	60211: Copy Machine Expense	No Program	1,000	1,000	439	383	969
1001: General Fund	60213: Office Supplies	No Program	500	500	219	45	430
1001: General Fund	60216: Storage - File, Furniture, and Equipment	No Program	-	-	-	-	150
1001: General Fund	60392: Rents and Leases - Buildings	No Program	10,100	10,100	10,100	12,120	9,720
1001: General Fund	60411: Telephone and Internet	No Program	1,200	1,200	1,007	1,198	1,178
1001: General Fund	60454: Capital Lease Interest	No Program	-	-	17	-	-
1001: General Fund	60514: Client - Animal Caretaking	No Program	-	-	-	-	15
1001: General Fund	**60000: Operating Expense**	**No Program**	**40,800**	**34,800**	**27,387**	**35,473**	**28,777**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**40,800**	**34,800**	**27,387**	**35,473**	**28,777**
1001: General Fund	**Net Balance**	**No Program**	**(40,800)**	**(34,800)**	**(27,387)**	**(35,473)**	**(28,777)**
Total Funds	**MPC_Net Balance**	**Total Program**	**(40,800)**	**(34,800)**	**(27,387)**	**(35,473)**	**(28,775)**

Program Description:

Mariposa County contracts with private attorneys to conduct indigent defense work on behalf of the County. Indigent defense attorneys handle all misdemeanor and felony filings and juvenile petitions in the absence of a formally declared attorney by the defendant.

Other Departmental Funds

3369 Sund-Pelosso Advance-DA
This fund originally accounted for advances received from the State for expenditures relating to the Sund-Pelosso Homicide Trial. As expenditures were claimed for the trial, money was transferred out of this fund into the Sund-Pelosso budget unit. The County still receives a small reimbursement for minor trial expenses such as the storage of evidence and for the storage of defense evidence.

Requested Changes:

Increased legal services expenses due to ongoing increases in expenses in that account.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 206 - Indigent Defense

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	48208: Juvenile Indigent Defense	No Program	70,225	56,454	128,605	70,226	56,454
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**70,225**	**56,454**	**128,605**	**70,226**	**56,454**
1001: General Fund	60181: Medical and Laboratory Expenses	No Program	-	10,000	-	-	3,500
1001: General Fund	60308: Law Enforcement Services	No Program	-	20,000	-	-	-
1001: General Fund	*60318: Legal Services*	*+ Contract Lawyers*	*420,120*	-	-	-	-
1001: General Fund	*60318: Legal Services*	*+ Conflict Counsel*	*200,000*	-	-	-	-
1001: General Fund	*60318: Legal Services*	*+ Investigations, Interpreters, etc.*	*100,000*	-	-	-	-
1001: General Fund	60318: Legal Services	No Program	720,120	650,000	582,456	577,434	549,283
1001: General Fund	**60000: Operating Expense**	**No Program**	**720,120**	**680,000**	**582,456**	**577,434**	**552,783**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**720,120**	**680,000**	**582,456**	**577,434**	**552,783**
1001: General Fund	**Net Balance**	**No Program**	**(649,895)**	**(623,546)**	**(453,851)**	**(507,208)**	**(496,329)**
3369: Sund-Pelosso Advance	48189: Miscellaneous Revenue Account	No Program	15,625	12,000	-	-	-
3369: Sund-Pelosso Advance	**49999: Beginning Fund Balance**	**No Program**	**375**	**4,283**	**-**	**-**	**-**
3369: Sund-Pelosso Advance	**Revenue: Total Revenues**	**No Program**	**16,000**	**16,283**	**-**	**-**	**-**
3369: Sund-Pelosso Advance	60201: Miscellaneous Expense	No Program	16,000	16,283	15,908	-	-
3369: Sund-Pelosso Advance	**60000: Operating Expense**	**No Program**	**16,000**	**16,283**	**15,908**	**-**	**-**
3369: Sund-Pelosso Advance	**Expense: Total Expenses**	**No Program**	**16,000**	**16,283**	**15,908**	**-**	**-**
3369: Sund-Pelosso Advance	**Net Balance**	**No Program**	**0**	**0**	**(15,908)**	**-**	**-**
Total Funds	**MPC_Net Balance**	**Total Program**	**(649,895)**	**(623,546)**	**(469,759)**	**(507,208)**	**(496,328)**

Program Description:
The child support program operates under Title IV-D of the Social Security Act with the vision that children can count on their parents for the financial, medical, and emotional support they need to be healthy and successful even when they live in different households. Legislation passed in September 1999 created the California Department of Child Support Services (CA DCSS) which oversees 47 local child support agencies that provide services to the public at the County level. The Mariposa County Department of Child Support Services regionalized with the Merced County Department of Child Support Services effective May 1, 2016, to create the Merced-Mariposa Regional Department of Child Support Services.

Child Support Services promotes economic stability for children whose parents live apart through family-center services by establishing parentage, requesting orders from the court for child and medical support, modifying child support orders, collecting and distributing child and spousal support payments, and assisting parents in removing barriers that prevent them from meeting their support obligations and increasing involvement in their children's lives.

Either parent or any guardian of a child can open a child support case, whether or not there is an existing child support order, and a case can be automatically opened when a child receives public assistance. Having a case with Child Support Services creates a record of all child support payments, provides a neutral go-between for parents, and can help both parents avoid court and assist with navigating the child support system. Child Support Services staff act in the public interest and do not represent either side of a child support case.

All functions of the child support program are mandated by Federal and State law and, as such, this budget has no net County cost.

Accomplishments:

Performance - *Increased Child Support Collections and Payment Reliability*

- Cases with Support Orders Established 91.3% - 3.3% above the Statewide average of 88.0% - increased by 2% compared to the same time last fiscal year.
- Total Collections Distributed $1,161,379 - Increased by $58,576 (5.3%) compared to the same time last fiscal year.
- Collections on current support 71.7% - 8.6% above the Statewide average of 63.1% - Increased by 6.3% compared to the same time last fiscal year.
- Payment Reliability - 55.4% of cases paid 75.01% or more of current support obligations each month - 7.9% above the Statewide average of 47.5% and increased by 8.3% compared to the same time last fiscal year.
- Statewide Initiative - Implemented Former Assistance Arrears Passthrough per Family Code 17504.2 to increase support passed through to aided families.
- Started Annual Performance Goal Setting and Tracking with monthly team performance meetings and single topics mini trainings based on staff feedback.
- Improved monthly Individual Performance Meeting format to include monthly goals and emphasize actions taken in a case to performance outcomes.

Customer Service - *Strengthened Customer Engagement by implementing new options for communicating with Customers*

- Transitioned from a stratified caseload to Holistic Case Management where a case is assigned to the same caseworker throughout the life of the child support case to promote consistency and connection leading to increased trust, rapport, and improved outcomes.

- Prioritized meeting customers where they are by offering multiple ways to access cases information and support: in person with walk-ins welcome, through Customer Connect web portal, and options to contact their caseworker directly by phone, text message and email.
- Piloted the *Simplified Enrollment Process* developed by CA DCSS - an intuitive smart form available online that reduced the length of the application and simplified the language used to request information. The number of online applications completed and submitted increased, while significantly decreasing the number of abandoned online applications.
- Optional Statewide Initiative - Implemented DocuSign giving customers the option to securely review and electronically sign child support documents and legal forms. Improved outcomes include the ability to discuss the forms in real-time with customers, shortened processing times, cost efficiency, and reduced mail processing.
- Statewide Initiative - Completed Uncollectable Debt Review of Foster Care Cases in accordance with AB 1686 changes to Family Code Section 17552.

Trainings - *Retention and Development of Child Support Professionals*

- To facilitate the transition to a Holistic Case Management model, all Child Support Specialists trained and gained experience necessary to complete all case functions, previously separated into pre-order and post-order caseloads. Staff are more versatile, adaptable, and empowered to find solutions.
- Partnered with Merced for a Gallup Q12 DCSS Team Member Engagement Survey and year-long Employee Engagement training from Passons Consulting to conclude 3-year workshop series using StrengthsFinder that included: Strengths in Action, Leader as Coach, and Leadership in Action.
- Live virtual trainings by CA DCSS Statewide Training: All staff have completed Safer Access to Child Support for Victims of Domestic Violence Training (1 week) and Qualified Witness Training (2 days). Child Support Supervisor and Child Support Specialist III also completed Trainer Skill Builder (1 week).
- Child Support Supervisor completed Professional Development Academy's 12-week High Performance Leadership class.
- Staff attended the annual Child Support Director's Association Annual Training Conference & Expo in April.
- Regional Director attended statewide, regional, national and directors' association meetings and served on committees at the state level.

Goals and Objectives for Fiscal Year:

Current Child Support Obligations

- Payment Reliability - Increase Total Collections Distributed and maintain high percentage of collections on Current Support Obligations.
- Decrease number of days from case opening to court order and first payment - Finish e-Filing implementation with Mariposa Superior Court.
- Statewide initiative to implement Advance Flexibility, Efficiency and Modernization Standards (FEM Final Rule requirements) - By ensuring that child support orders accurately reflect a parent’s ability to pay. These changes can improve the fairness of child support orders, enhance enforcement efficiency, and ultimately secure better outcomes for children.

Child Support Arrears

- Increase the percentage of Cases with Payments to Arrears during the fiscal year.
- Develop processes to use available data from new CA DCSS Tableau Dashboards to prioritize casework.

- Identify and notify eligible parents about the Child Support Debt Reduction Program, which provides the opportunity to reduce the amount of past-due child support owed to the government based on parents' ability to pay. Arrears are owed to the government if the parent ordered to pay support was not paying court-ordered child support while their children received public assistance (cash aid).
- Statewide initiative to reduce Uncollectable Debt owed to the state. With the passage of AB 135, DCSS has been mandated to eliminate past due child support for individuals whose state-owed debt is deemed uncollectible to improve long-term program effectiveness by removing barriers for parents and reducing the enforcement workload on uncollectible debt.

Family-Center Services

- Build partnerships - Provide referrals to other government agencies and community-based organizations to address underlying reasons for non-payment and facilitate effective co-parenting.
- Ensure staff receive training and development opportunities so they are prepared for the coming changes to the child support program.
- Statewide initiative to implement new Drivers' License Suspension Criteria (SB 1055) - Parents earning 70% or less than median income for the county they reside in shall not be included in license suspension list.
- Statewide initiative to extend payment relief for Parents Release of Incarceration (AB 1148) - Repayment window for payments to resume extends to 1st day of 10th month after release from incarceration.

Other Department Funds

3371 Child Support Advance

Funding from federal and state governments is deposited into this fund and then transferred out to the Child Support Services operating budget unit once actual expenditures are known. These transfers generally occur on a quarterly basis.

Requested Changes:

No significant changes.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 207 - Child Support Services
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	44201: Interest From Investments	No Program	1,000	1,000	2,088	-	-
1001: General Fund	49101: Transfer In - General	No Program	782,773	782,773	224,960	599,960	485,345
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**783,773**	**783,773**	**227,048**	**599,960**	**485,345**
1001: General Fund	51111: Regular salaries and wages	No Program	342,576	331,300	226,271	288,530	298,843
1001: General Fund	51115: Overtime	No Program	5,000	6,196	2,682	457	199
1001: General Fund	**51200: Add Pay**	**No Program**	**600**	**600**	**450**	**350**	**-**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**223,791**	**201,272**	**162,979**	**205,876**	**191,244**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**571,967**	**539,368**	**392,382**	**495,212**	**490,286**
1001: General Fund	60106: Employment Qualification Testing	No Program	100	-	-	28	-
1001: General Fund	60111: Training and Seminars	No Program	5,180	3,985	2,847	2,985	475
1001: General Fund	60121: Meals	No Program	470	360	44	368	96
1001: General Fund	60122: Lodging	No Program	2,530	1,945	-	1,846	608
1001: General Fund	60124: Transportation - Employee	No Program	60	-	15	63	-
1001: General Fund	60131: Maintenance - Equipment	No Program	500	500	-	-	-
1001: General Fund	60132: Maintenance - Buildings and Improvements	No Program	1,500	1,500	-	1,497	-
1001: General Fund	60153: Special Departmental Supplies	No Program	118,468	159,145	-	-	-
1001: General Fund	60191: Memberships	No Program	500	626	484	484	1,553
1001: General Fund	60201: Miscellaneous Expense	No Program	2,500	2,500	1,454	857	732
1001: General Fund	60211: Copy Machine Expense	No Program	-	1,200	-	269	2,145
1001: General Fund	60213: Office Supplies	No Program	4,000	4,000	1,281	5,020	3,914
1001: General Fund	60214: Postage	No Program	1,500	1,300	704	938	970
1001: General Fund	60301: General Professional Services	No Program	1,040	800	90	40	40
1001: General Fund	60351: Fees and Permits	No Program	-	-	92	-	-
1001: General Fund	60381: Publications and Legal Notices	No Program	500	500	-	-	-
1001: General Fund	60421: Equipment	No Program	5,000	5,000	-	-	-
1001: General Fund	60441: Fuel	No Program	1,000	1,000	133	216	299
1001: General Fund	60455: Interest Expense	No Program	1,000	1,000	-	-	-
1001: General Fund	60508: Client - Community Education and Engagement	No Program	1,500	1,500	-	-	-
1001: General Fund	60621: County Vehicle Expense	No Program	1,000	1,000	(427)	589	1,523

Mariposa County

Lineitem Worksheet - 207 - Child Support Services

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	**60000: Operating Expense**	**No Program**	**148,348**	**187,861**	**6,717**	**15,199**	**12,355**
1001: General Fund	80111: Transfer Out - General	No Program	4,320	4,320	-	-	-
1001: General Fund	80221: Cost Allocation Overhead Transfer	No Program	40,545	38,614	-	65,788	59,870
1001: General Fund	80231: General Insurance	No Program	18,593	13,610	10,209	11,110	6,062
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**63,458**	**56,544**	**10,209**	**76,898**	**65,932**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**783,773**	**783,773**	**409,308**	**587,310**	**568,573**
1001: General Fund	**Net Balance**	**No Program**	**0**	**0**	**(182,260)**	**12,650**	**(83,228)**
3371: Child Support Services Fund	45401: Child Support Service - State	No Program	266,143	258,315	219,615	189,551	160,913
3371: Child Support Services Fund	46122: Child Support Advance - Federal	No Program	516,630	524,458	412,989	410,409	264,206
3371: Child Support Services Fund	**Revenue: Total Revenues**	**No Program**	**782,773**	**782,773**	**632,604**	**599,960**	**425,119**
3371: Child Support Services Fund	80111: Transfer Out - General	No Program	782,773	782,773	224,960	599,960	485,345
3371: Child Support Services Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**782,773**	**782,773**	**224,960**	**599,960**	**485,345**
3371: Child Support Services Fund	**Expense: Total Expenses**	**No Program**	**782,773**	**782,773**	**224,960**	**599,960**	**485,345**
3371: Child Support Services Fund	**Net Balance**	**No Program**	**0**	**0**	**407,644**	**0**	**(60,226)**
Total Funds	**MPC_Net Balance**	**Total Program**	**0**	**0**	**225,384**	**12,650**	**(143,456)**

Program Description:
The Office of the District Attorney was established by the Constitution of the State of California, Government Code Section 26500, to initiate and conduct on behalf of the people all prosecutions for public offenses.

The District Attorney is a county-wide elected official who serves a four-year term. The District Attorney may sponsor, supervise, or participate in projects and/or programs to improve the administration of justice.

Accomplishments:

- Increased electronic storage to reduce paper waste, including increased digitalization of legacy files
- Continued development and implementation of policies and procedures to increase work product efficiencies and more effective service to the public
- Enhanced networking capabilities and regional partnerships through personnel attendance at the annual California District Attorneys Association (CDAA) conference
- Added additional facility safety improvements and upgrades
- Successfully established, onboarded, and fully outfitted a second District Attorney Investigator
- Implemented use of Guardian Technologies Inc. for completing department background investigations

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Goals and Objectives for Fiscal Year:

- See that justice is achieved, that criminal laws are fully and fairly enforced, and that victims are well served
- Continue archiving project by scanning legacy files into digital form to reduce the need for storage space
- Continue working toward paperless processes with the Mariposa County Superior Court
- Collaborate with Human Resources on the creation and allocation of new classifications in the District Attorney's Office, including Legal Secretary III and Legal Clerk, to further succession planning goals and aid with retention shortfalls
- Complete the installation of ballistic glass and window tinting to advance facility safety
- Explore various options for proper implementation of department wide policies and procedures
- Expand office wide training opportunities by providing inner departmental trainings
- Implement Axon Justice Premier to improve connectivity and handling of digital evidence
- Procure and implement body worn cameras for District Attorney Investigators for field operations
- Complete implementation of an updated asset forfeiture dispersal protocol
- Explore fiscal viability options available to District Attorney's Offices to decrease reliance on the county general fund

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Other Department Funds

3325 DA Asset Forfeiture

Funds received from the sale of confiscated property collected during criminal investigations are deposited into this fund. Money may be used to purchase items specifically related to criminal investigation activities.

3365 Department of Justice-DA

Money is collected from specific court fines and deposited into this fund to offset the costs of court ordered blood tests.

3437 State Parole DA Sec 30027

This fund was established in Fiscal Year 2011-12 to account for funding included in the 2011 Realignment pertaining to local law enforcement. Specifically, this funding is to alleviate costs associated for the revocation proceedings involving persons subject to State parole. The funding may be used by the District Attorney and by the Public Defender.

Requested Changes:

The District Attorney's Office has again requested the creation and implementation of a Legal Secretary III classification, to replace a Legal Secretary I/II allocation. A Legal Clerk classification has also been requested, to replace a Deputy District Attorney III allocation. A new allocation for an Information Systems Specialist I/II allocation has also been requested.

This year's requests are comparable to FY23-24 as the office continues to implement policies and procedures and pragmatic solutions in order to fully comply with ever-changing State standards and new statutory requirements. The District Attorney's Office is requesting incremental increases in expenditure lines to align with actuals and to offset increasing costs. Additional funds have also been requested in County Vehicle Expense to accommodate an increase in fleet operational and maintenance costs. To partially alleviate these increases, decreases have been made in other areas of the District Attorney's budget.

Fund 3369 Sund Pelosso Fund has been moved to the Indigent Defense department due to a request from the Courts for expense discretion and separation.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 212 - District Attorney

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	45281: Public Safety (Sales Tax) - State	No Program	115,000	115,000	-	-	-
1001: General Fund	48189: Miscellaneous Revenue Account	No Program	-	-	10,498	-	1,082
1001: General Fund	49101: Transfer In - General	No Program	153,208	114,365	4,728	47,024	104,213
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**268,208**	**229,365**	**15,226**	**47,024**	**105,295**
1001: General Fund	51111: Regular salaries and wages	No Program	1,078,236	844,326	644,151	878,244	766,331
1001: General Fund	51112: Extra Help	No Program	15,000	45,015	6,866	3,767	-
1001: General Fund	51115: Overtime	No Program	-	10,000	3,704	4,015	5,549
1001: General Fund	**51200: Add Pay**	**No Program**	**15,007**	**15,392**	**6,686**	**6,192**	**2,623**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**614,150**	**596,404**	**429,101**	**513,322**	**409,834**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**1,722,393**	**1,511,137**	**1,090,508**	**1,405,541**	**1,184,336**
1001: General Fund	60101: Uniforms / Clothing	No Program	1,250	1,000	776	229	-
1001: General Fund	60103: Safety Equipment	No Program	15,000	11,258	9,605	10,241	9,869
1001: General Fund	60106: Employment Qualification Testing	No Program	1,500	250	627	159	28
1001: General Fund	60111: Training and Seminars	No Program	7,000	6,000	4,163	4,488	10,554
1001: General Fund	60112: Post Training	No Program	7,000	7,000	5,574	915	835
1001: General Fund	60121: Meals	No Program	5,500	2,400	3,224	1,776	264
1001: General Fund	60122: Lodging	No Program	18,000	7,000	12,545	7,239	983
1001: General Fund	60123: Mileage	No Program	3,000	1,500	1,917	863	1,521
1001: General Fund	60124: Transportation - Employee	No Program	1,500	1,500	954	1,206	418
1001: General Fund	60125: Employee Expense Report Over/Short	No Program	-	-	0	-	-
1001: General Fund	60152: Emergency Response Supplies	No Program	3,000	1,258	-	-	-
1001: General Fund	60154: Jury and Witness Expense	No Program	1,250	1,000	658	193	556
1001: General Fund	60157: Ammunition	No Program	7,000	5,000	4,993	-	-
1001: General Fund	60181: Medical and Laboratory Expenses	No Program	4,000	5,000	1,840	4,640	4,873
1001: General Fund	60191: Memberships	No Program	12,500	12,500	7,106	10,163	6,504
1001: General Fund	60201: Miscellaneous Expense	No Program	-	-	(27)	(849)	963
1001: General Fund	60211: Copy Machine Expense	No Program	3,500	3,500	1,702	2,363	7,268
1001: General Fund	60213: Office Supplies	No Program	8,500	10,000	5,150	9,455	9,730
1001: General Fund	60214: Postage	No Program	800	400	461	1,217	28

Mariposa County

Lineitem Worksheet - 212 - District Attorney

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60216: Storage - File, Furniture, and Equipment	No Program	0	200	37	4,801	3,125
1001: General Fund	60301: General Professional Services	No Program	20,000	25,000	7,292	20,129	36,400
1001: General Fund	60381: Publications and Legal Notices	No Program	15,000	18,000	7,599	11,636	16,718
1001: General Fund	60391: Rents and Leases - Equipment	No Program	200	-	140	35	-
1001: General Fund	60411: Telephone and Internet	No Program	9,500	7,500	7,666	6,165	6,238
1001: General Fund	60421: Equipment	No Program	10,000	15,700	2,389	19,422	61,426
1001: General Fund	60431: Software	No Program	5,500	4,500	5,271	3,069	460
1001: General Fund	60441: Fuel	No Program	8,500	8,500	6,086	3,947	3,176
1001: General Fund	60621: County Vehicle Expense	No Program	54,505	48,600	28,531	13,866	9,867
1001: General Fund	69999: Receivable from Employee – Calcard	No Program	-	-	27	(7)	0
1001: General Fund	**60000: Operating Expense**	**No Program**	**223,505**	**204,566**	**126,306**	**137,360**	**191,803**
1001: General Fund	70211: General Equipment	No Program	-	7,484	7,483	-	-
1001: General Fund	70411: Staff Vehicles	No Program	-	0	-	22,778	-
1001: General Fund	**70000: Fixed Assets**	**No Program**	**-**	**7,484**	**7,483**	**22,778**	**-**
1001: General Fund	80111: Transfer Out - General	No Program	29,778	34,588	-	98,702	-
1001: General Fund	80231: General Insurance	No Program	48,366	31,013	23,259	31,902	15,283
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**78,144**	**65,601**	**23,259**	**130,604**	**15,283**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**2,024,042**	**1,788,788**	**1,247,556**	**1,696,283**	**1,391,422**
1001: General Fund	**Net Balance**	**No Program**	**(1,755,834)**	**(1,559,423)**	**(1,232,330)**	**(1,649,259)**	**(1,286,127)**
3325: DA Asset Forfeiture	44201: Interest From Investments	No Program	80	65	78	38	64
3325: DA Asset Forfeiture	48189: Miscellaneous Revenue Account	No Program	-	8,251	8,251	-	699
3325: DA Asset Forfeiture	**49999: Beginning Fund Balance**	**No Program**	**7,775**	**2,109**	**-**	**-**	**-**
3325: DA Asset Forfeiture	**Revenue: Total Revenues**	**No Program**	**7,855**	**10,425**	**8,329**	**38**	**763**
3325: DA Asset Forfeiture	60103: Safety Equipment	No Program	4,000	1,000	2,096	-	2,147
3325: DA Asset Forfeiture	60201: Miscellaneous Expense	No Program	580	102	-	-	3,729
3325: DA Asset Forfeiture	60421: Equipment	No Program	3,275	9,323	554	383	1,989
3325: DA Asset Forfeiture	**60000: Operating Expense**	**No Program**	**7,855**	**10,425**	**2,650**	**383**	**7,865**
3325: DA Asset Forfeiture	**Expense: Total Expenses**	**No Program**	**7,855**	**10,425**	**2,650**	**383**	**7,865**
3325: DA Asset Forfeiture	**Net Balance**	**No Program**	**0**	**0**	**5,679**	**(346)**	**(7,102)**
3365: Department Of Justice-DA	43008: PC1463.14(A) Lab Collection	No Program	600	600	599	671	1,347

Mariposa County

Lineitem Worksheet - 212 - District Attorney

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3365: Department Of Justice-DA	44201: Interest From Investments	No Program	50	47	124	159	67
3365: Department Of Justice-DA	**49999: Beginning Fund Balance**	**No Program**	**10,739**	**10,092**	**-**	**-**	**-**
3365: Department Of Justice-DA	**Revenue: Total Revenues**	**No Program**	**11,389**	**10,739**	**723**	**830**	**1,415**
3365: Department Of Justice-DA	60181: Medical and Laboratory Expenses	No Program	11,389	10,739	-	-	-
3365: Department Of Justice-DA	**60000: Operating Expense**	**No Program**	**11,389**	**10,739**	**-**	**-**	**-**
3365: Department Of Justice-DA	**Expense: Total Expenses**	**No Program**	**11,389**	**10,739**	**-**	**-**	**-**
3365: Department Of Justice-DA	**Net Balance**	**No Program**	**0**	**0**	**723**	**830**	**1,415**
3369: Sund-Pelosso Advance	48189: Miscellaneous Revenue Account	No Program	-	0	-	25,316	1,800
3369: Sund-Pelosso Advance	**49999: Beginning Fund Balance**	**No Program**	**-**	**0**	**-**	**-**	**-**
3369: Sund-Pelosso Advance	**Revenue: Total Revenues**	**No Program**	**-**	**0**	**-**	**25,316**	**1,800**
3369: Sund-Pelosso Advance	60201: Miscellaneous Expense	No Program	-	0	0	14,436	12,680
3369: Sund-Pelosso Advance	**60000: Operating Expense**	**No Program**	**-**	**0**	**0**	**14,436**	**12,680**
3369: Sund-Pelosso Advance	**Expense: Total Expenses**	**No Program**	**-**	**0**	**0**	**14,436**	**12,680**
3369: Sund-Pelosso Advance	**Net Balance**	**No Program**	**-**	**0**	**0**	**10,880**	**(10,880)**
3437: State Parole DA	44201: Interest From Investments	No Program	1,400	700	1,442	1,776	636
3437: State Parole DA	45306: Parole Revocation Proceed - State	No Program	24,000	25,000	23,985	44,358	33,243
3437: State Parole DA	**49999: Beginning Fund Balance**	**No Program**	**133,243**	**117,645**	**-**	**-**	**-**
3437: State Parole DA	**Revenue: Total Revenues**	**No Program**	**158,643**	**143,345**	**25,427**	**46,135**	**33,879**
3437: State Parole DA	60111: Training and Seminars	No Program	15,000	6,000	973	5,710	-
3437: State Parole DA	60121: Meals	No Program	4,000	4,000	160	344	-
3437: State Parole DA	60122: Lodging	No Program	7,000	6,500	531	1,391	183
3437: State Parole DA	60124: Transportation - Employee	No Program	-	-	35	-	-
3437: State Parole DA	60201: Miscellaneous Expense	No Program	-	-	-	-	2,361
3437: State Parole DA	60421: Equipment	No Program	72,643	77,845	-	4,959	-
3437: State Parole DA	60431: Software	No Program	60,000	49,000	8,130	8,725	19,200
3437: State Parole DA	**60000: Operating Expense**	**No Program**	**158,643**	**143,345**	**9,829**	**21,129**	**21,744**
3437: State Parole DA	**Expense: Total Expenses**	**No Program**	**158,643**	**143,345**	**9,829**	**21,129**	**21,744**
3437: State Parole DA	**Net Balance**	**No Program**	**0**	**0**	**15,598**	**25,006**	**12,135**
Total Funds	**MPC_Net Balance**	**Total Program**	**(1,755,834)**	**(1,559,423)**	**(1,210,747)**	**(1,612,890)**	**(1,290,559)**

Program Description Mariposa Victim Witness MVW:
This grant-funded program aids crime victims and witnesses of crime including the following mandatory services: crisis intervention, emergency assistance, referral counseling, follow-up counseling, property return, orientation to the California Criminal Justice System, court escort and support, status of cases, and notifications. Optional services that can be provided include employer and creditor intervention, transportation assistance, referrals for childcare, restitution assistance, witness notification, crime prevention and restraining order assistance. The role of the Victim Witness Assistance Program is to ensure that victims and witnesses of crime, who have suffered physical, financial, or emotional trauma, are informed of their rights and receive the assistance and protection to which they are entitled under the law.

Accomplishments:

- Continued to expand upon the Mass Victimization Advocate's role within the local California Governor's Office of Emergency Services (CalOES) Emergency Response Plan
- Continued the development and training of the Mass Victimization Advocate (MVA). The MVA took regional initiative and continued to move goals forward through virtual quarterly meetings with neighboring county's MVA units. The MVA is currently engaged in active regional MOU drafting
- Advocates attended the Dallas Crimes Against Children Conference
- Staff digitalized grant documentation and statistics
- K9 Ellie and handler Jessica Mimnaugh continued coordinated direct services with victims and witnesses of crime. This is done through meetings with victims, child forensic interviews, and assistance on the stand as victims were testifying
- Staff participated in numerous public outreach events, as well as several educational presentations on our services and role within the criminal justice system
- Accepted a proclamation from the Board of Supervisors for “Crime Victims’ Rights Week” and hosted a Walk to Inspire Hope Ceremony for our community and partners
- Participated in a collaboration with community partners to draft an updated policy for the Commercial Sexual Exploitation of Children and Youth (CSECY) Implementation Team of Mariposa County
- Advocates continued to work through significantly increased caseloads as the result of criminal case delays and new emerging violent crime statistics
- Our program saw a significant increase of services to victims of crime from Mariposa County's most violent cases. In these instances, direct, secondary, and family members of victims were asked to participate in conversations regarding their victimization, sometimes decades after the crimes were adjudicated. This was seen most notably in parole board meetings as well as motions brought forth by defendants for resentencing under changes in the law
- The Victim Witness Program experienced significant difficulty in the selection and recruitment of qualified candidates to fill vacancies within the program. Additionally, we experienced extended leaves of absences from current staff, thus leaving the program minimally staffed
- Provided ongoing resources and victim services in the Edward Wackerman, Oak Fire Arson Case
- Our Program provided 11,016 direct services to 445 victims and witnesses of crime. Of those victims and witnesses, 402 were new victims of crime in 2023-2024. We showed a 35% increase in direct victim services over FY22-23

Goals and Objectives for Fiscal Year:

- Continue to reduce trauma to survivors and witnesses through crisis intervention
- Help victims and witnesses cope with trauma using resources and referrals and helping them navigate through the Criminal Justice System.
- Increase access for victims of crime to resources within Victim Witness Services through increased transportation to court and criminal justice-related appointments
- Maintain ongoing education and promotion of professionalism among staff by engaging staff in continued education through the California District Attorneys Association (CDAA) and other training opportunities
- Create opportunities within the program for succession planning and longevity of advocate staff. This includes the development of a Victim Witness Advocate I/II and a Senior Lead Advocate position
- Continue to make certain that necessary policies and procedures are reviewed, created, updated, and implemented within the program
- Continue to engage with Courthouse Facility K9s across the state and associations across the nation to keep training and knowledge up to date
- Continue to find ways to address technological gaps in services and encourage staff teleworking when allowable
- Provide services and support to victims of crime in crisis using emergency funds and seek additional funding resources that are available for victims to be fully supported in criminal justice-related events
- Prepare advocate staff for continued heavy caseloads and trial schedules
- Continue to find ways to fill gaps within services by increasing Victim Witness Advocate knowledge within specific crime types
- Continue building relationships and partnerships with neighboring Victim Witness Services resources and community-based programs
- Create a Multi-Disciplinary Team that supports the Child Forensic Interview Policies and Procedures
- Create proper training policy and procedure for Victim Witness Staff through at Victim Witness Training Manual
- Secure programmatic financial stability through local resources as well as seek grant funding to enhance specific crime-related areas of service within the program

Requested Changes:

Transfer in to cover unfunded liability expense which cannot be charged to the Victim Witness grants, but which cannot be directly charged to the DA's budget, so a transfer is required.

Revenue and operating expenses were reduced by $96,000, due to the offset of fiscal years between funders and Mariposa County. The grant itself has not changed.

Program Description County Victim Services Grant (MXC):

Accomplishments:

- Dedicated significant grant funding to support victims and witness's emergency needs, this included the purchase gas cards for victims engaged in the criminal justice system
- Assisted in the preparation of victims called to testify in the Wackerman criminal grand jury proceedings
- Secured funding to aid our Child Forensic Interview video software warranty extension through 2029
- Advocate staff focused on emerging trends within the program and sought resources for victims and families of child abuse and domestic violence
- Identified new resources through local governmental funds and emerging local community-based organizations
- Expanded training efforts to meet with new staff within community-based organizations

Goals and Objectives:

- Continue to reduce trauma to survivors and witnesses through crisis intervention and trauma-informed services
- Help victims and witnesses cope with trauma using resources and referrals and helping them navigate through the Criminal Justice System
- Increase access for victims to resources within Victim Witness Services through increased transportation to court and criminal justice-related appointments
- Continue to find gaps in services in underserved victims of crime in Mariposa County
- Continue meeting with community-based organizations to aid advocate staff of alternative resources for victims of crime as well as provide educational information to organizations about our resources
- Finish out the final year of the Mariposa County (XC) County Victim Services Grant, which is set to end December 31, 2024
- Secure programmatic financial stability through local resources as well as seek additional grant funding to enhance specific crime-related areas of service within the program

Requested Changes:

Transfer in to cover unfunded liability expense which cannot be charged to the Victim Witness grants, but which cannot be directly charged to the DA's budget, so a transfer is required.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 215 - Victim Witness
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	46111: County Victim Services - Federal	No Program	-	-	-	0	(5,691)
1001: General Fund	46112: Victim Witness OCJP - Federal	No Program	-	-	-	0	(36,749)
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**-**	**-**	**-**	**0**	**(42,440)**
1001: General Fund	51111: Regular salaries and wages	No Program	-	-	-	-	277
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**-**	**-**	**-**	**-**	**29**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**-**	**-**	**-**	**-**	**306**
1001: General Fund	60111: Training and Seminars	No Program	-	-	-	-	239
1001: General Fund	60392: Rents and Leases - Buildings	No Program	-	-	-	-	1,125
1001: General Fund	**60000: Operating Expense**	**No Program**	**-**	**-**	**-**	**-**	**1,364**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**-**	**-**	**-**	**-**	**1,670**
1001: General Fund	**Net Balance**	**No Program**	**-**	**-**	**-**	**0**	**(44,110)**
3215: Victim Witness Fund	44201: Interest From Investments	No Program	-	-	(2,063)	(2,752)	59
3215: Victim Witness Fund	46111: County Victim Services - Federal	Mariposa Victim Witness Grant	-	39,727	-	-	-
3215: Victim Witness Fund	46111: County Victim Services - Federal	Mariposa County Victim Grant	127,885	130,336	84,448	101,227	86,125
3215: Victim Witness Fund	46111: County Victim Services - Federal	No Program	-	-	-	40,636	-
3215: Victim Witness Fund	46112: Victim Witness OCJP - Federal	Mariposa Victim Witness Grant	262,818	319,059	98,317	102,265	236,401
3215: Victim Witness Fund	46112: Victim Witness OCJP - Federal	Mariposa County Victim Grant	-	31,646	-	-	-
3215: Victim Witness Fund	46112: Victim Witness OCJP - Federal	No Program	-	-	54,072	148,784	-
3215: Victim Witness Fund	49101: Transfer In - General	Mariposa Victim Witness Grant	17,581	-	-	-	-
3215: Victim Witness Fund	49101: Transfer In - General	Mariposa County Victim Grant	12,197	-	-	-	-
3215: Victim Witness Fund	49101: Transfer In - General	No Program	-	34,588	-	-	-
3215: Victim Witness Fund	**49999: Beginning Fund Balance**	**No Program**	**-**	**(50,912)**	**-**	**-**	**-**
3215: Victim Witness Fund	**Revenue: Total Revenues**	**Mariposa Victim Witness Grant**	**280,399**	**358,786**	**98,317**	**102,265**	**236,401**
3215: Victim Witness Fund	**Revenue: Total Revenues**	**Mariposa County Victim Grant**	**140,082**	**161,982**	**84,448**	**101,227**	**86,125**
3215: Victim Witness Fund	**Revenue: Total Revenues**	**No Program**	**-**	**(16,324)**	**52,009**	**186,668**	**59**
3215: Victim Witness Fund	51111: Regular salaries and wages	Mariposa Victim Witness Grant	120,299	118,804	78,517	102,521	110,635
3215: Victim Witness Fund	51111: Regular salaries and wages	Mariposa County Victim Grant	83,463	89,813	48,859	54,044	60,157
3215: Victim Witness Fund	51111: Regular salaries and wages	No Program	-	-	4,146	988	8,213
3215: Victim Witness Fund	51112: Extra Help	Mariposa Victim Witness Grant	-	-	6,955	4,598	4,482
3215: Victim Witness Fund	51112: Extra Help	No Program	-	-	4,975	3,440	4,410
3215: Victim Witness Fund	51115: Overtime	Mariposa Victim Witness Grant	-	-	72	-	151
3215: Victim Witness Fund	51115: Overtime	Mariposa County Victim Grant	-	-	144	-	-

Mariposa County

Lineitem Worksheet - 215 - Victim Witness
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3215: Victim Witness Fund	51116: Overtime Straight to Extra Straight Hours	Mariposa County Victim Grant	-	-	-	-	303
3215: Victim Witness Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	15	-	-
3215: Victim Witness Fund	**51200: Add Pay**	**Mariposa Victim Witness Grant**	**-**	**-**	**-**	**-**	**0**
3215: Victim Witness Fund	**52000: Other Employment Benefits**	**Mariposa Victim Witness Grant**	**63,661**	**68,889**	**33,534**	**44,387**	**65,448**
3215: Victim Witness Fund	**52000: Other Employment Benefits**	**Mariposa County Victim Grant**	**52,609**	**54,793**	**23,964**	**22,691**	**38,015**
3215: Victim Witness Fund	**52000: Other Employment Benefits**	**No Program**	**-**	**-**	**30,437**	**57**	**4,176**
3215: Victim Witness Fund	**50000: Salaries and Benefits**	**Mariposa Victim Witness Grant**	**183,960**	**187,693**	**119,078**	**151,506**	**180,716**
3215: Victim Witness Fund	**50000: Salaries and Benefits**	**Mariposa County Victim Grant**	**136,072**	**144,606**	**72,967**	**76,735**	**98,476**
3215: Victim Witness Fund	**50000: Salaries and Benefits**	**No Program**	**-**	**-**	**39,573**	**4,485**	**16,799**
3215: Victim Witness Fund	60106: Employment Qualification Testing	No Program	-	-	28	108	-
3215: Victim Witness Fund	60111: Training and Seminars	Mariposa Victim Witness Grant	3,000	7,449	929	3,107	11,379
3215: Victim Witness Fund	60111: Training and Seminars	No Program	-	-	1,449	1,309	684
3215: Victim Witness Fund	60121: Meals	Mariposa Victim Witness Grant	1,980	2,875	432	1,126	462
3215: Victim Witness Fund	60121: Meals	No Program	-	-	1,016	432	98
3215: Victim Witness Fund	60122: Lodging	Mariposa Victim Witness Grant	5,295	9,276	896	4,435	1,122
3215: Victim Witness Fund	60122: Lodging	No Program	-	-	4,162	1,510	1,891
3215: Victim Witness Fund	60123: Mileage	Mariposa Victim Witness Grant	500	1,512	383	515	1,331
3215: Victim Witness Fund	60123: Mileage	No Program	-	-	886	386	338
3215: Victim Witness Fund	60124: Transportation - Employee	Mariposa Victim Witness Grant	4,257	7,000	683	5,626	794
3215: Victim Witness Fund	60124: Transportation - Employee	No Program	-	-	3,650	1,770	802
3215: Victim Witness Fund	60125: Employee Expense Report Over/Short	No Program	-	-	-	0	-
3215: Victim Witness Fund	60154: Jury and Witness Expense	Mariposa Victim Witness Grant	-	1,256	-	-	-
3215: Victim Witness Fund	60154: Jury and Witness Expense	Mariposa County Victim Grant	-	-	1,256	-	-
3215: Victim Witness Fund	60181: Medical and Laboratory Expenses	No Program	-	-	-	-	(1)
3215: Victim Witness Fund	60191: Memberships	Mariposa Victim Witness Grant	525	734	300	425	434
3215: Victim Witness Fund	60201: Miscellaneous Expense	Mariposa Victim Witness Grant	-	-	282	-	7,494
3215: Victim Witness Fund	60201: Miscellaneous Expense	No Program	-	-	750	825	265
3215: Victim Witness Fund	60211: Copy Machine Expense	Mariposa Victim Witness Grant	1,400	1,100	1,087	1,000	316
3215: Victim Witness Fund	60211: Copy Machine Expense	No Program	-	-	-	-	524
3215: Victim Witness Fund	60213: Office Supplies	Mariposa Victim Witness Grant	20,128	44,171	47,383	14,545	42,568
3215: Victim Witness Fund	60213: Office Supplies	Mariposa County Victim Grant	4,010	29,823	22,573	41,148	-
3215: Victim Witness Fund	60213: Office Supplies	No Program	-	-	5,905	2,497	615
3215: Victim Witness Fund	60214: Postage	Mariposa Victim Witness Grant	1,000	-	235	191	-

Mariposa County

Lineitem Worksheet - 215 - Victim Witness

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3215: Victim Witness Fund	60214: Postage	Mariposa County Victim Grant	-	220	134	-	-
3215: Victim Witness Fund	60214: Postage	No Program	-	-	275	-	-
3215: Victim Witness Fund	60391: Rents and Leases - Equipment	No Program	-	-	116	29	-
3215: Victim Witness Fund	60392: Rents and Leases - Buildings	Mariposa Victim Witness Grant	18,644	21,505	9,461	17,494	6,099
3215: Victim Witness Fund	60392: Rents and Leases - Buildings	Mariposa County Victim Grant	-	-	2,861	-	-
3215: Victim Witness Fund	60392: Rents and Leases - Buildings	No Program	-	-	-	-	550
3215: Victim Witness Fund	60411: Telephone and Internet	Mariposa Victim Witness Grant	4,700	5,420	2,505	3,394	3,340
3215: Victim Witness Fund	60411: Telephone and Internet	Mariposa County Victim Grant	-	-	720	645	-
3215: Victim Witness Fund	60414: Electricity	Mariposa Victim Witness Grant	1,200	78	373	497	2,187
3215: Victim Witness Fund	60414: Electricity	Mariposa County Victim Grant	-	2,146	78	50	-
3215: Victim Witness Fund	60421: Equipment	Mariposa Victim Witness Grant	3,000	5,000	2,967	-	-
3215: Victim Witness Fund	60431: Software	Mariposa Victim Witness Grant	5,000	8,212	-	-	-
3215: Victim Witness Fund	60441: Fuel	Mariposa Victim Witness Grant	5,000	5,741	1,203	856	649
3215: Victim Witness Fund	60441: Fuel	Mariposa County Victim Grant	-	-	241	432	-
3215: Victim Witness Fund	60441: Fuel	No Program	-	-	-	1,367	969
3215: Victim Witness Fund	60514: Client - Animal Caretaking	Mariposa Victim Witness Grant	5,000	6,439	3,698	3,917	2,659
3215: Victim Witness Fund	60514: Client - Animal Caretaking	Mariposa County Victim Grant	-	-	99	84	15,239
3215: Victim Witness Fund	60514: Client - Animal Caretaking	No Program	-	-	24	-	97
3215: Victim Witness Fund	60518: Client - Clothing	Mariposa Victim Witness Grant	-	-	-	-	571
3215: Victim Witness Fund	60518: Client - Clothing	Mariposa County Victim Grant	-	-	-	1,125	-
3215: Victim Witness Fund	60521: Client - Education	No Program	-	-	-	-	186
3215: Victim Witness Fund	60522: Client - Emergency Support	Mariposa Victim Witness Grant	2,500	2,000	-	417	-
3215: Victim Witness Fund	60522: Client - Emergency Support	Mariposa County Victim Grant	-	4,000	-	-	-
3215: Victim Witness Fund	60524: Client - Food	Mariposa Victim Witness Grant	-	1,500	53	-	494
3215: Victim Witness Fund	60535: Client - Temporary Housing	Mariposa Victim Witness Grant	1,110	4,000	-	-	-
3215: Victim Witness Fund	60535: Client - Temporary Housing	Mariposa County Victim Grant	-	1,000	-	-	-
3215: Victim Witness Fund	60553: Client - Travel Transport	Mariposa Victim Witness Grant	5,000	5,000	124	3,222	1,614
3215: Victim Witness Fund	60553: Client - Travel Transport	Mariposa County Victim Grant	-	2,000	-	-	-
3215: Victim Witness Fund	60553: Client - Travel Transport	No Program	-	-	-	-	0
3215: Victim Witness Fund	60621: County Vehicle Expense	Mariposa Victim Witness Grant	7,200	2,400	-	-	-
3215: Victim Witness Fund	60621: County Vehicle Expense	No Program	-	-	2,753	3,657	2,471
3215: Victim Witness Fund	69999: Receivable from Employee – Calcard	Mariposa Victim Witness Grant	-	-	-	40	-
3215: Victim Witness Fund	69999: Receivable from Employee – Calcard	No Program	-	-	-	(40)	-

Mariposa County

Lineitem Worksheet - 215 - Victim Witness

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3215: Victim Witness Fund	**60000: Operating Expense**	**Mariposa Victim Witness Grant**	**96,439**	**142,668**	**72,994**	**60,807**	**83,514**
3215: Victim Witness Fund	**60000: Operating Expense**	**Mariposa County Victim Grant**	**4,010**	**39,189**	**27,962**	**43,484**	**15,239**
3215: Victim Witness Fund	**60000: Operating Expense**	**No Program**	**-**	**-**	**21,014**	**13,851**	**9,490**
3215: Victim Witness Fund	80111: Transfer Out - General	Mariposa Victim Witness Grant	-	11,444	-	5,195	-
3215: Victim Witness Fund	80231: General Insurance	Mariposa Victim Witness Grant	-	4,747	5,445	7,969	2,226
3215: Victim Witness Fund	80231: General Insurance	Mariposa County Victim Grant	-	2,511	-	-	872
3215: Victim Witness Fund	**80000: Transfers and Appropriations for Contingencies**	**Mariposa Victim Witness Grant**	**-**	**16,191**	**5,445**	**13,164**	**2,226**
3215: Victim Witness Fund	**80000: Transfers and Appropriations for Contingencies**	**Mariposa County Victim Grant**	**-**	**2,511**	**-**	**-**	**872**
3215: Victim Witness Fund	**Expense: Total Expenses**	**Mariposa Victim Witness Grant**	**280,399**	**346,552**	**197,517**	**225,476**	**266,456**
3215: Victim Witness Fund	**Expense: Total Expenses**	**Mariposa County Victim Grant**	**140,082**	**186,306**	**100,929**	**120,220**	**114,587**
3215: Victim Witness Fund	**Expense: Total Expenses**	**No Program**	**-**	**-**	**60,587**	**18,336**	**26,288**
3215: Victim Witness Fund	**Net Balance**	**Mariposa Victim Witness Grant**	**0**	**12,234**	**(99,200)**	**(123,211)**	**(30,055)**
3215: Victim Witness Fund	**Net Balance**	**Mariposa County Victim Grant**	**0**	**(24,324)**	**(16,481)**	**(18,993)**	**(28,462)**
3215: Victim Witness Fund	**Net Balance**	**No Program**	**-**	**(16,324)**	**(8,578)**	**168,332**	**(26,230)**
Total Funds	**MPC_Net Balance**	**Total Program**	**0**	**(28,414)**	**(124,259)**	**26,127**	**(128,856)**

Program Description:

The Sheriff is a constitutionally elected county official responsible for keeping the peace, protecting life and property, securing the courts, and operating the county jail. Department functions include emergency and all-hazards response, patrol, crime prevention, criminal investigations, receiving and serving civil process papers, facilitating local Carrying a Concealed Weapon (CCW) Program, transporting incarcerated persons to court, and providing animal control services to Mariposa County.

The Mariposa County-elected Sheriff also serves as the County's Coroner, Public Administrator, Marshal, animal control administrator and Director of Emergency Services. Duties in these roles include conducting autopsies, establishing the identity of deceased persons, locating, and notifying family members of deceased persons, administering the estate of deceased residents without a will or family in California, maintaining courthouse security, operating an impound facility for domestic animals, and performing a variety of other administrative and enforcement duties related to the application of government, civil, penal and probate codes. The role of Director of Emergency Services provides oversight to the Office of Emergency Services (OES) with duties that include disaster preparedness and planning, response, and management of the County's Emergency Operations Center (EOC), which supports local response for mid to large-scale emergency operations Countywide.

Accomplishments:

- Completed Mariposa County Sheriff's Office (MCSO) Law Enforcement Headquarters Operations Building Study, Sept. 2023 (Vanir)
- Completed Organizational and Staffing Assessment/Study (AP Triton)
- Utilized $600,000.00 in American Rescue Plan Act (ARPA) Relief Monies and subsequently entered into a multi-year agreement with Mark43 to provide a new Computer-Aided Dispatch (CAD) & Records Management System (RMS), transitioning away from TracNet (legacy system)
- Reorganized MCSO's Fleet Vehicle Program to achieve cost savings in perpetuity
- Utilized Officer Wellness Grant monies to rollout MCSO's new Wellness App (OCV Wellness) for staff
- Onboarded new Deputy Sheriff's and new K-9/K-9 handler to MCSO's Patrol Bureau and new Deputy Recruits to local area Police Academy training
- Successfully completed a Department of Justice (DOJ) California Law Enforcement Telecommunications System (CLETS) audit
- Completed the implementation/rollout of PowerFTO (formerly Agency360) software platform to manage all MCSO public safety employees' annual performance evaluations.
- Consolidated existing Workforce Management Solution (inTime) modules to eliminate multiple shadow systems
- Outfitted all peace officers with contemporary weapons-mounted optics to enhance the functionality of weapons systems used for self-defense and defense of others
- Upgraded Unmanned Aerial Vehicle (UAV aka drone) to include enhanced capabilities (Forward Looking Infrared aka FLIR)

Goals and Objectives for Fiscal Year:

- Determine funding path for Sheriff's Office Headquarters (HQ) to be located on previously purchased parcel
- Restore Operating Costs to Actuals
- Restore Patrol Bureau staffing to pre-pandemic levels
- Launch new CAD/RMS (Mark43) and ensure all staff are fully trained
- Update existing Local Hazard Mitigation Plan (LHMP)
- Facility improvements due to deferred maintenance for the MCSO Dispatch Center/Operations building & Administration Office building
- Expand the existing Training and Exercise Plan (TEP), including leadership training curriculum for supervisors/managers and Advanced Officer Training focusing on crisis intervention and de-escalation techniques
- Continue to monitor and staff a Sheriff's Reserve Deputy Program
- Finalize outfitting of all peace officers with updated vest carriers in accordance with new law mandating that Conducted Energy Devices (CEDs) carried by deputies in uniform shall be carried in a holster on the side opposite the duty weapon (Penal Code 13660)

Other Department Funds

3327 Sheriff Asset Forfeiture
Funds received from the sale of assets seized during criminal investigations are deposited into this fund and may be used to purchase items specifically related to criminal investigation activities.

3329 SLESF Fund
This fund was established as the Supplemental Law Enforcement Services Fund (SLESF) pursuant to the State Citizens Option for Public Safety (COPS) program. State revenue is posted to this fund and amounts are transferred to the Sheriff, Jail, and Probation operating budgets.

3353 RCCP Fund
The Rural County Crime Prevention (RCCP) fund was established to account for the $500,000 annual allocation received from the State through the Small and Rural County Sheriff Grant. To guarantee a dedicated revenue stream this funding is now tied to the Vehicle Registration Fee (VRF) that funds specific law enforcement programs including the Small and Rural County Sheriff Grants.

3358 DNA Identification Fund
Proposition 69, which was passed in November 2004, requires that a Deoxyribonucleic Acid (DNA) sample be collected for adults and juveniles convicted of any felony offense, sex offense, or arson offense, or any attempt to commit such an offense (not just felonies), and adults arrested for or charged with felony sex offenses, murder, or voluntary manslaughter (or the attempt to commit such offenses) and that $1 be levied for every $10 in penalties. Money from these penalties is deposited into this fund and can be used to offset expenses related to DNA collections.

3376 Finger Print Identification
A portion of specific court fines designated by the California Penal Code are deposited into this fund for use in updating and purchasing fingerprint technology and equipment.

3382 Public Administrator Fund
The Sheriff serves as the Public Administrator. The Public Administrator is responsible for administering the estate of any County resident who dies without leaving a will or having family in California. The Public Administrator is governed under the Government Code, Civil Code, Penal Code, and Probate Code. This fund was established in Fiscal Year 2005-06 with money that was previously held in a trust fund from an estate with no identified heirs.

3387 Criminal Lab H&S 11372.5
Court fines specifically designated by Health & Safety (H&S) Code 11372.5 are collected and deposited into this fund for use in maintaining a criminalistics lab for the Sheriff.

3409 Automated Warrant System
Money is collected from specific fines and fees charged by the Court and then deposited into this fund for use in maintaining and upgrading the Automated Warrant System. The department uses TracNet software to internally monitor their warrants.

3413 Sheriff - Civil Matters
This fund was established per California Government Code 26731. Ten dollars of any fee collected by the Sheriff's civil division is to be deposited into a separate fund and is for the exclusive use of the Sheriff's civil division.

3423 Sheriff Civil GC26746
This fund accounts for a processing fee of $12 that is assessed for each disbursement of money collected under a writ of attachment, execution, possession, or sale, but excluding any action by the local child support agency, for the establishment or enforcement of a child support obligation. All proceeds of this fee are to be deposited in a special fund and are to be expended to supplement the County's cost for vehicle fleet replacement and equipment, maintenance, and civil process operations.

3436 Cal-MMET Fund
This fund was established in Fiscal Year 2011-12 to account for grant funding provided by the State for the California Multi-Jurisdictional Methamphetamine Enforcement Team (Cal-MMET). Funding for this program is funded with Local Law Enforcement Services Account (LLESA) funds or State Sales Tax monies. This program is designed to combat the production and distribution of methamphetamine and the related chemical compounds and precursors used during manufacturing. Additionally, Cal-MMET encourages counties to aggressively reduce and ultimately remove methamphetamine and the criminal elements involved in the trafficking, manufacturing, and sales of the illegal substance throughout California. Special focus is to be on the safety and well being of children, and to remove them from these toxic environments. This grant provides funding for one Deputy Sheriff position and related program expenses.

3439 DEA Grant Fund
This fund was established to account for grant funding received through the Drug Enforcement Agency (DEA) for investigations related to drug enforcement. The revenue and appropriations for this grant were previously budgeted in the Sheriff's operating budget, but are now separated out for ease of accounting for grant expenditures.

3445 OES/HSGP Fund
This fund is also referred to as the Department of Homeland Security (DHS), Homeland Security Grant Program (HSGP), managed by the Sheriff's Office of Emergency Services. The OES personnel receive and account for these grants which require reporting and accounting in cycles different from the County's standard fiscal year. HSGP grant awards are given a 33-month performance period, which will span multiple county fiscal years.

3452 Emergency Planning Grant
This fund was established to manage Mariposa County's Office of Emergency Services budget. The revenue and appropriations for this grant was previously budgeted in the Fire (228) operating budget but is now separated out for ease of accounting for grant expenditures.

3453 Tobacco Law Enforcement
This fund was established to provide one School Resource Officer through State grant funding in cooperation with the Mariposa County Unified School District (MCSD).

3462 Public Safe Power Shutoff
This fund was established to track expenses associated with a Public Safety Power Shut Off grant to purchase generators for several critical infrastructure buildings in the County. The funds were received in FY20 and expended through FY24. The grant is complete and this fund is closed. Government accounting standards require that we report on the fund for an additional two years.

3605 High Frequency Grant
Grant received and expended in FY23. Government accounting standards require that we report on the fund for an additional two years.

3607 Officer Mental Health and Wellness Grant
This fund was established for a grant from the California Board of State and Community Corrections (BSCC), received in FY23, for improving officer wellness and expanding mental health sources.

3610 Off-Highway Motor Vehicle Act of 2003 Grant
This fund was established to track grant funding through California State Parks Off-Highway Motor Vehicle Recreation (OHMVR) Division's Grant Program. Revenue is used to reimburse off-highway vehicle patrol and provide aid and enforcement to off-highway riders in designated riding areas. The Sheriff's Office works in partnership with Bureau of Lane Management (BLM) and US Forest Service to enhance this public safety service.

3642 PC 1202.5 Crime Prevention

Requested Changes:

- Restore Safety Equipment funding to account for prior year decrease due to the then-anticipated use of ARPA Relief Monies and increase funding this fiscal year for anticipated costs associated with: Deferred equipment purchases due to prior year fiscal constraints; outfitting of all peace officers with updated vest carriers in accordance with the new law mandating that Conducted Energy Devices (CEDs) carried by deputies in uniform shall carry it in a holster on the side opposite the duty weapon (Penal Code 13660) ($199,165).
- Restore Maintenance - Building & Improvements funding to account for prior year decrease due to the then-anticipated use of ARPA Relief Monies and increase funding this fiscal year for anticipated costs associated with: Deferred maintenance and repairs to sustain standard building/working conditions ($100,000).
- Restore General Equipment funding to account for prior year decrease due to the then-anticipated use of ARPA Relief Monies ($75,000).
- Restore Overtime funding to align with actuals ($150,000 increase).
- Budget for accrued benefits in alignment with last year $100,000.
- Increase County Vehicle Expense funding due to Fleet Manager's request to account for "increasing costs for parts, supplies and overhead" ($80,000 increase).
- Increase Software funding to align with current contracts ($50,000 increase).
- Increase Medical and Laboratory Expenses to align with current contracts for Medical Examiner costs ($20,000 increase).

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 216 - Sheriff

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	42001: Animal Licenses	No Program	-	5,000	-	-	1,603
1001: General Fund	45263: Post Training Funding - State	No Program	35,000	20,000	36,087	15,211	23,275
1001: General Fund	45281: Public Safety (Sales Tax) - State	No Program	1,035,000	1,035,000	754,324	1,269,900	1,170,382
1001: General Fund	46101: Forest Service Agreement - Federal	No Program	21,000	21,000	-	2,192	12,000
1001: General Fund	46102: OJP Bullet Proof Vest Partnership - Federal	No Program	5,500	5,500	22,277	6,331	5,326
1001: General Fund	46104: Domestic Violence #1 - Federal	No Program	-	-	-	362	-
1001: General Fund	46161: BLM Contract - Federal	No Program	12,000	9,000	9,000	18,000	9,000
1001: General Fund	47351: Parking Citation	No Program	-	500	-	-	0
1001: General Fund	47352: Civil Fees - Sheriff	No Program	12,000	12,000	-	-	8,491
1001: General Fund	47361: Animal Control Fees	No Program	7,250	7,250	-	-	4,143
1001: General Fund	48189: Miscellaneous Revenue Account	No Program	-	-	5,801	-	-
1001: General Fund	49101: Transfer In - General	No Program	236,638	648,826	192,989	309,718	11,941
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**1,364,388**	**1,764,076**	**1,020,478**	**1,621,714**	**1,246,161**
1001: General Fund	51111: Regular salaries and wages	No Program	4,823,873	3,010,856	3,217,990	3,925,769	3,402,451
1001: General Fund	51111: Regular salaries and wages	Measure M Program	-	1,623,492	-	-	-
1001: General Fund	51112: Extra Help	No Program	100,000	100,000	74,393	133,231	91,678
1001: General Fund	51113: USFS Patrol Extra Help	No Program	-	-	-	-	28,339
1001: General Fund	51115: Overtime	No Program	380,000	230,000	362,762	360,841	325,090
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	343	7,200	8,032
1001: General Fund	**51200: Add Pay**	**No Program**	**313,613**	**259,861**	**251,020**	**304,206**	**276,903**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**3,877,630**	**3,464,116**	**2,861,634**	**3,089,400**	**2,767,482**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**9,495,116**	**7,064,833**	**6,768,142**	**7,820,646**	**6,899,975**
1001: General Fund	**50000: Salaries and Benefits**	**Measure M Program**	**-**	**1,623,492**	**-**	**-**	**-**
1001: General Fund	60101: Uniforms / Clothing	No Program	25,000	25,000	13,119	28,894	26,767
1001: General Fund	60102: Food	No Program	3,000	2,500	3,381	(115)	1,607
1001: General Fund	*60103: Safety Equipment*	*+ Annual Taser Replacement*	*18,308*	-	-	-	-
1001: General Fund	*60103: Safety Equipment*	*+ Annual Ammunition*	*47,752*	-	-	-	-
1001: General Fund	*60103: Safety Equipment*	*+ Annual Gun Replacement*	*13,824*	-	-	-	-
1001: General Fund	*60103: Safety Equipment*	*+ Annual Radio Replacement*	*27,531*	-	-	-	-
1001: General Fund	*60103: Safety Equipment*	*+ Annual Vest Carriers*	*20,000*	-	-	-	-
1001: General Fund	*60103: Safety Equipment*	*+ Annual Body Armor*	*12,750*	-	-	-	-
1001: General Fund	*60103: Safety Equipment*	*+ New Hire Safety Equipment*	*50,000*	-	-	-	-
1001: General Fund	*60103: Safety Equipment*	*+ Misc Safety Equipment*	*9,000*	-	-	-	-
1001: General Fund	60103: Safety Equipment	No Program	199,165	-	29,706	100,030	140,034
1001: General Fund	60106: Employment Qualification Testing	No Program	2,000	3,000	1,776	1,958	-
1001: General Fund	60111: Training and Seminars	No Program	10,000	10,000	13,852	19,922	34,364
1001: General Fund	60112: Post Training	No Program	30,000	20,000	10,228	26,273	21,003

Mariposa County

Lineitem Worksheet - 216 - Sheriff

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60113: Training In Service	No Program	8,000	-	-	-	1,410
1001: General Fund	60121: Meals	No Program	10,000	10,000	9,588	15,476	10,448
1001: General Fund	60122: Lodging	No Program	35,000	20,000	32,415	51,364	34,498
1001: General Fund	60123: Mileage	No Program	1,500	1,500	1,590	952	2,495
1001: General Fund	60124: Transportation - Employee	No Program	1,000	1,000	1,034	2,838	699
1001: General Fund	60125: Employee Expense Report Over/Short	No Program	0	-	0	0	-
1001: General Fund	60131: Maintenance - Equipment	No Program	20,000	20,000	972	2,989	57,313
1001: General Fund	60132: Maintenance - Buildings and Improvements	No Program	100,000	-	23,982	57,793	29,674
1001: General Fund	60153: Special Departmental Supplies	No Program	10,000	20,000	4,129	4,748	17,192
1001: General Fund	60181: Medical and Laboratory Expenses	No Program	120,000	100,000	71,155	88,542	99,052
1001: General Fund	60191: Memberships	No Program	8,500	8,500	6,447	7,428	8,267
1001: General Fund	60201: Miscellaneous Expense	No Program	10,000	10,000	4,414	9,861	30,932
1001: General Fund	60211: Copy Machine Expense	No Program	10,000	12,000	6,857	6,954	16,653
1001: General Fund	60213: Office Supplies	No Program	50,000	50,000	37,529	65,666	34,948
1001: General Fund	60214: Postage	No Program	3,000	3,000	1,690	898	149
1001: General Fund	60215: Janitorial Supplies	No Program	5,000	5,000	2,146	4,257	9,421
1001: General Fund	60301: General Professional Services	No Program	100,000	90,000	93,625	74,907	48,507
1001: General Fund	60305: Technical Services	No Program	5,000	-	4,507	-	-
1001: General Fund	60322: Mutual Aid Law Enforcement	No Program	10,000	10,000	-	723	3,300
1001: General Fund	60323: Recruitment Services	No Program	5,500	5,500	1,061	-	-
1001: General Fund	60371: Bank Fees	No Program	250	250	-	-	127
1001: General Fund	60381: Publications and Legal Notices	No Program	2,500	2,500	-	500	340
1001: General Fund	60391: Rents and Leases - Equipment	No Program	175,000	175,000	148,367	161,624	123,222
1001: General Fund	60392: Rents and Leases - Buildings	No Program	105,000	100,000	83,819	78,927	69,215
1001: General Fund	60411: Telephone and Internet	No Program	130,000	130,000	102,627	116,361	99,946
1001: General Fund	60412: Propane	No Program	11,000	10,000	8,229	9,969	5,347
1001: General Fund	60413: Water and Sewer	No Program	10,000	10,000	4,477	6,181	6,391
1001: General Fund	60414: Electricity	No Program	85,000	65,000	50,985	63,109	4,122
1001: General Fund	60415: Garbage Disposal	No Program	8,000	5,000	5,710	7,519	2,794
1001: General Fund	60421: Equipment	No Program	75,000	-	59,919	111,865	39,732
1001: General Fund	60431: Software	No Program	100,000	50,000	119,378	109,064	26,678
1001: General Fund	60441: Fuel	No Program	250,000	250,000	172,201	293,715	160,024
1001: General Fund	60503: Client - Community Safety Services	No Program	-	-	1,170	-	-
1001: General Fund	60504: Client - Coroner Transports	No Program	15,000	15,000	7,460	10,490	13,380
1001: General Fund	60508: Client - Community Education and Engagement	No Program	15,000	15,000	12,834	11,073	4,632
1001: General Fund	60518: Client - Clothing	No Program	-	-	318	-	-
1001: General Fund	60521: Client - Education	No Program	-	-	300	-	-
1001: General Fund	60601: Labor Compensation Expense	No Program	30,000	-	24,914	-	-

Mariposa County

Lineitem Worksheet - 216 - Sheriff

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60621: County Vehicle Expense	No Program	330,000	250,000	260,698	704,260	493,882
1001: General Fund	69999: Receivable from Employee – Calcard	No Program	-	-	(32)	(205)	112
1001: General Fund	**60000: Operating Expense**	**No Program**	**2,123,415**	**1,504,750**	**1,438,577**	**2,256,806**	**1,678,676**
1001: General Fund	70211: General Equipment	No Program	-	-	-	30,627	-
1001: General Fund	70511: Software Fixed Assets	No Program	-	-	-	-	(3,881)
1001: General Fund	**70000: Fixed Assets**	**No Program**	**-**	**-**	**-**	**30,627**	**(3,881)**
1001: General Fund	80111: Transfer Out - General	No Program	319,831	314,533	-	-	-
1001: General Fund	80231: General Insurance	No Program	486,998	594,514	445,887	654,054	620,990
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**806,829**	**909,047**	**445,887**	**654,054**	**620,990**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**12,425,360**	**9,478,630**	**8,652,606**	**10,762,133**	**9,195,760**
1001: General Fund	**Expense: Total Expenses**	**Measure M Program**	**-**	**1,623,492**	**-**	**-**	**-**
1001: General Fund	**Net Balance**	**No Program**	**(11,060,972)**	**(7,714,554)**	**(7,632,128)**	**(9,140,419)**	**(7,949,599)**
1001: General Fund	**Net Balance**	**Measure M Program**	**-**	**(1,623,492)**	**-**	**-**	**-**
3327: Sheriff Asset Forfeiture	44201: Interest From Investments	No Program	112	112	520	316	163
3327: Sheriff Asset Forfeiture	48189: Miscellaneous Revenue Account	No Program	-	-	39,607	-	3,861
3327: Sheriff Asset Forfeiture	48204: 15% Special Fund	No Program	-	-	6,990	-	681
3327: Sheriff Asset Forfeiture	**49999: Beginning Fund Balance**	**No Program**	**15,000**	**18,449**	**-**	**-**	**-**
3327: Sheriff Asset Forfeiture	**Revenue: Total Revenues**	**No Program**	**15,112**	**18,561**	**47,117**	**316**	**4,705**
3327: Sheriff Asset Forfeiture	60201: Miscellaneous Expense	No Program	15,112	18,561	-	5,000	2,000
3327: Sheriff Asset Forfeiture	60508: Client - Community Education and Engagement	No Program	-	-	1,000	-	-
3327: Sheriff Asset Forfeiture	**60000: Operating Expense**	**No Program**	**15,112**	**18,561**	**1,000**	**5,000**	**2,000**
3327: Sheriff Asset Forfeiture	**Expense: Total Expenses**	**No Program**	**15,112**	**18,561**	**1,000**	**5,000**	**2,000**
3327: Sheriff Asset Forfeiture	**Net Balance**	**No Program**	**0**	**0**	**46,117**	**(4,684)**	**2,705**
3329: SLESF Fund	44201: Interest From Investments	No Program	0	-	767	1,129	719
3329: SLESF Fund	45291: SLESF Supplemental Law Enforcement Services - State	No Program	169,800	169,800	202,447	181,449	177,508
3329: SLESF Fund	**49999: Beginning Fund Balance**	**No Program**	**-**	**73,701**	**-**	**-**	**-**
3329: SLESF Fund	**Revenue: Total Revenues**	**No Program**	**169,800**	**243,501**	**203,214**	**182,578**	**178,228**
3329: SLESF Fund	60201: Miscellaneous Expense	No Program	-	0	-	-	-
3329: SLESF Fund	**60000: Operating Expense**	**No Program**	**-**	**0**	**-**	**-**	**-**
3329: SLESF Fund	80111: Transfer Out - General	No Program	169,800	243,501	202,447	287,105	-
3329: SLESF Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**169,800**	**243,501**	**202,447**	**287,105**	**-**
3329: SLESF Fund	**Expense: Total Expenses**	**No Program**	**169,800**	**243,501**	**202,447**	**287,105**	**-**
3329: SLESF Fund	**Net Balance**	**No Program**	**0**	**0**	**767**	**(104,527)**	**178,228**
3353: RCCP Fund	44201: Interest From Investments	No Program	-	3,017	737	1,027	2,131
3353: RCCP Fund	45301: State Law Enforcement - State	No Program	500,000	500,000	492,813	500,000	500,000
3353: RCCP Fund	**49999: Beginning Fund Balance**	**No Program**	**-**	**94,350**	**-**	**-**	**-**
3353: RCCP Fund	**Revenue: Total Revenues**	**No Program**	**500,000**	**597,367**	**493,550**	**501,027**	**502,131**
3353: RCCP Fund	51111: Regular salaries and wages	No Program	-	-	0	189,003	298,211

Mariposa County

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3353: RCCP Fund	51112: Extra Help	No Program	-	-	-	6,141	89,101
3353: RCCP Fund	51115: Overtime	No Program	-	-	0	41,879	60,584
3353: RCCP Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	-	327	1,753
3353: RCCP Fund	**51200: Add Pay**	**No Program**	**-**	**-**	**0**	**24,312**	**17,883**
3353: RCCP Fund	**52000: Other Employment Benefits**	**No Program**	**-**	**-**	**0**	**135,710**	**182,436**
3353: RCCP Fund	**50000: Salaries and Benefits**	**No Program**	**-**	**-**	**0**	**397,372**	**649,969**
3353: RCCP Fund	60101: Uniforms / Clothing	No Program	-	-	608	-	1,396
3353: RCCP Fund	60102: Food	No Program	-	-	9	50	1,870
3353: RCCP Fund	60103: Safety Equipment	No Program	25,000	-	17,523	-	1,546
3353: RCCP Fund	60111: Training and Seminars	No Program	-	-	-	805	1,525
3353: RCCP Fund	60112: Post Training	No Program	-	-	-	-	300
3353: RCCP Fund	60121: Meals	No Program	-	-	-	-	96
3353: RCCP Fund	60122: Lodging	No Program	-	-	-	-	480
3353: RCCP Fund	60131: Maintenance - Equipment	No Program	-	-	-	-	866
3353: RCCP Fund	60132: Maintenance - Buildings and Improvements	No Program	-	-	5,585	-	167
3353: RCCP Fund	60153: Special Departmental Supplies	No Program	1,763	-	193	-	1,119
3353: RCCP Fund	60181: Medical and Laboratory Expenses	No Program	-	-	-	1,674	-
3353: RCCP Fund	60201: Miscellaneous Expense	No Program	-	553,479	-	-	30,907
3353: RCCP Fund	60211: Copy Machine Expense	No Program	-	-	-	-	635
3353: RCCP Fund	60213: Office Supplies	No Program	-	-	629	-	7,758
3353: RCCP Fund	60215: Janitorial Supplies	No Program	-	-	-	-	256
3353: RCCP Fund	*60301: General Professional Services*	*+ LHMP Program*	*50,000*	-	-	-	-
3353: RCCP Fund	*60301: General Professional Services*	*+ CrisCom Lobbyists*	*100,000*	-	-	-	-
3353: RCCP Fund	*60301: General Professional Services*	*+ Untitled*	*50,000*	-	-	-	-
3353: RCCP Fund	60301: General Professional Services	No Program	200,000	-	7,667	378	1,227
3353: RCCP Fund	60391: Rents and Leases - Equipment	No Program	-	-	-	-	12,891
3353: RCCP Fund	60411: Telephone and Internet	No Program	-	-	1,722	1,161	8,114
3353: RCCP Fund	60412: Propane	No Program	-	-	19	-	-
3353: RCCP Fund	60414: Electricity	No Program	-	-	4,431	3,317	-
3353: RCCP Fund	60415: Garbage Disposal	No Program	-	-	317	-	-
3353: RCCP Fund	60421: Equipment	No Program	-	-	49	543	445
3353: RCCP Fund	60431: Software	No Program	-	-	2,901	-	51
3353: RCCP Fund	60441: Fuel	No Program	-	-	-	-	53,700
3353: RCCP Fund	60508: Client - Community Education and Engagement	No Program	35,000	-	2,997	4,132	1,268
3353: RCCP Fund	60524: Client - Food	No Program	-	-	35,748	-	-
3353: RCCP Fund	60621: County Vehicle Expense	No Program	-	-	-	-	17,249
3353: RCCP Fund	69999: Receivable from Employee – Calcard	No Program	-	-	-	-	205
3353: RCCP Fund	**60000: Operating Expense**	**No Program**	**261,763**	**553,479**	**80,398**	**12,059**	**144,072**

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3353: RCCP Fund	70211: General Equipment	No Program	-	27,176	27,176	-	16,830
3353: RCCP Fund	**70000: Fixed Assets**	**No Program**	**-**	**27,176**	**27,176**	**-**	**16,830**
3353: RCCP Fund	80111: Transfer Out - General	No Program	-	0	-	-	-
3353: RCCP Fund	80231: General Insurance	No Program	13,237	16,712	12,534	14,198	4,094
3353: RCCP Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**13,237**	**16,712**	**12,534**	**14,198**	**4,094**
3353: RCCP Fund	92001: Contingency Designation	No Program	225,000	-	-	-	-
3353: RCCP Fund	**90000: Appropriations for Reserves and Contingencies**	**No Program**	**225,000**	**-**	**-**	**-**	**-**
3353: RCCP Fund	**Expense: Total Expenses**	**No Program**	**500,000**	**597,367**	**120,108**	**423,629**	**814,965**
3353: RCCP Fund	**Net Balance**	**No Program**	**0**	**0**	**373,442**	**77,398**	**(312,834)**
3358: DNA Identification Fund	43022: Insurance Violation PC1463.22(A)	No Program	2,000	2,000	2,904	3,542	4,552
3358: DNA Identification Fund	44201: Interest From Investments	No Program	600	-	602	770	344
3358: DNA Identification Fund	**49999: Beginning Fund Balance**	**No Program**	**40,000**	**49,017**	**-**	**-**	**-**
3358: DNA Identification Fund	**Revenue: Total Revenues**	**No Program**	**42,600**	**51,017**	**3,506**	**4,312**	**4,895**
3358: DNA Identification Fund	60201: Miscellaneous Expense	No Program	42,600	51,017	10,259	-	2,934
3358: DNA Identification Fund	**60000: Operating Expense**	**No Program**	**42,600**	**51,017**	**10,259**	**-**	**2,934**
3358: DNA Identification Fund	**Expense: Total Expenses**	**No Program**	**42,600**	**51,017**	**10,259**	**-**	**2,934**
3358: DNA Identification Fund	**Net Balance**	**No Program**	**0**	**0**	**(6,753)**	**4,312**	**1,961**
3376: Finger Print Identification	43009: GC76000-Fingerprint ID	No Program	1,500	1,500	1,914	2,367	3,285
3376: Finger Print Identification	**49999: Beginning Fund Balance**	**No Program**	**70,000**	**72,304**	**-**	**-**	**-**
3376: Finger Print Identification	**Revenue: Total Revenues**	**No Program**	**71,500**	**73,804**	**1,914**	**2,367**	**3,285**
3376: Finger Print Identification	60201: Miscellaneous Expense	No Program	71,500	73,804	-	-	3,217
3376: Finger Print Identification	**60000: Operating Expense**	**No Program**	**71,500**	**73,804**	**-**	**-**	**3,217**
3376: Finger Print Identification	**Expense: Total Expenses**	**No Program**	**71,500**	**73,804**	**-**	**-**	**3,217**
3376: Finger Print Identification	**Net Balance**	**No Program**	**0**	**0**	**1,914**	**2,367**	**68**
3382: Public Administrator Fund	44201: Interest From Investments	No Program	200	200	400	592	266
3382: Public Administrator Fund	48189: Miscellaneous Revenue Account	No Program	-	2,500	-	-	6,741
3382: Public Administrator Fund	**49999: Beginning Fund Balance**	**No Program**	**20,000**	**33,843**	**-**	**-**	**-**
3382: Public Administrator Fund	**Revenue: Total Revenues**	**No Program**	**20,200**	**36,543**	**400**	**592**	**7,007**
3382: Public Administrator Fund	60111: Training and Seminars	No Program	-	-	1,075	-	-
3382: Public Administrator Fund	60201: Miscellaneous Expense	No Program	20,200	36,543	-	2,563	891
3382: Public Administrator Fund	60301: General Professional Services	No Program	-	-	6,598	-	-
3382: Public Administrator Fund	60701: Prior Period Adjustments	No Program	-	-	-	-	3,811
3382: Public Administrator Fund	**60000: Operating Expense**	**No Program**	**20,200**	**36,543**	**7,673**	**2,563**	**4,702**
3382: Public Administrator Fund	**Expense: Total Expenses**	**No Program**	**20,200**	**36,543**	**7,673**	**2,563**	**4,702**
3382: Public Administrator Fund	**Net Balance**	**No Program**	**0**	**0**	**(7,273)**	**(1,970)**	**2,305**
3387: Criminal Lab H&S 11372.5	43012: PC1463.25 Alcohol Education	No Program	100	300	19	251	133
3387: Criminal Lab H&S 11372.5	**49999: Beginning Fund Balance**	**No Program**	**10,000**	**20,617**	**-**	**-**	**-**
3387: Criminal Lab H&S 11372.5	**Revenue: Total Revenues**	**No Program**	**10,100**	**20,917**	**19**	**251**	**133**

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3387: Criminal Lab H&S 11372.5	60181: Medical and Laboratory Expenses	No Program	10,100	-	5,434	-	-
3387: Criminal Lab H&S 11372.5	60201: Miscellaneous Expense	No Program	-	20,917	-	-	-
3387: Criminal Lab H&S 11372.5	**60000: Operating Expense**	**No Program**	**10,100**	**20,917**	**5,434**	**-**	**-**
3387: Criminal Lab H&S 11372.5	**Expense: Total Expenses**	**No Program**	**10,100**	**20,917**	**5,434**	**-**	**-**
3387: Criminal Lab H&S 11372.5	**Net Balance**	**No Program**	**0**	**0**	**(5,415)**	**251**	**133**
3409: Automated Warrant System	44201: Interest From Investments	No Program	400	200	475	643	296
3409: Automated Warrant System	47323: VC40508.5 & PC853.7(A)	No Program	200	1,500	349	39	1,896
3409: Automated Warrant System	**49999: Beginning Fund Balance**	**No Program**	**39,000**	**39,491**	**-**	**-**	**-**
3409: Automated Warrant System	**Revenue: Total Revenues**	**No Program**	**39,600**	**41,191**	**824**	**681**	**2,192**
3409: Automated Warrant System	60201: Miscellaneous Expense	No Program	39,600	41,191	-	-	-
3409: Automated Warrant System	**60000: Operating Expense**	**No Program**	**39,600**	**41,191**	**-**	**-**	**-**
3409: Automated Warrant System	**Expense: Total Expenses**	**No Program**	**39,600**	**41,191**	**-**	**-**	**-**
3409: Automated Warrant System	**Net Balance**	**No Program**	**0**	**0**	**824**	**681**	**2,192**
3413: Sheriff - Civil Matters	44201: Interest From Investments	No Program	25	100	37	84	45
3413: Sheriff - Civil Matters	45351: D/V Restructure Order Reimbursement - State	No Program	200	350	-	-	362
3413: Sheriff - Civil Matters	47352: Civil Fees - Sheriff	No Program	3,000	3,000	-	-	1,692
3413: Sheriff - Civil Matters	**49999: Beginning Fund Balance**	**No Program**	**0**	**3,135**	**-**	**-**	**-**
3413: Sheriff - Civil Matters	**Revenue: Total Revenues**	**No Program**	**3,225**	**6,585**	**37**	**84**	**2,100**
3413: Sheriff - Civil Matters	60431: Software	No Program	3,225	6,585	8,590	4,442	-
3413: Sheriff - Civil Matters	**60000: Operating Expense**	**No Program**	**3,225**	**6,585**	**8,590**	**4,442**	**-**
3413: Sheriff - Civil Matters	**Expense: Total Expenses**	**No Program**	**3,225**	**6,585**	**8,590**	**4,442**	**-**
3413: Sheriff - Civil Matters	**Net Balance**	**No Program**	**0**	**0**	**(8,553)**	**(4,358)**	**2,100**
3423: Sheriff Civil GC26746	44201: Interest From Investments	No Program	38	100	38	55	15
3423: Sheriff Civil GC26746	47352: Civil Fees - Sheriff	No Program	600	600	-	-	2,292
3423: Sheriff Civil GC26746	**49999: Beginning Fund Balance**	**No Program**	**0**	**3,201**	**-**	**-**	**-**
3423: Sheriff Civil GC26746	**Revenue: Total Revenues**	**No Program**	**638**	**3,901**	**38**	**55**	**2,307**
3423: Sheriff Civil GC26746	60201: Miscellaneous Expense	No Program	638	3,901	-	-	-
3423: Sheriff Civil GC26746	60213: Office Supplies	No Program	-	-	7	420	-
3423: Sheriff Civil GC26746	**60000: Operating Expense**	**No Program**	**638**	**3,901**	**7**	**420**	**-**
3423: Sheriff Civil GC26746	**Expense: Total Expenses**	**No Program**	**638**	**3,901**	**7**	**420**	**-**
3423: Sheriff Civil GC26746	**Net Balance**	**No Program**	**0**	**0**	**31**	**(366)**	**2,307**
3436: Cal-MMET Fund	44201: Interest From Investments	No Program	839	-	839	178	(124)
3436: Cal-MMET Fund	45301: State Law Enforcement - State	No Program	153,149	153,149	121,291	123,060	123,060
3436: Cal-MMET Fund	**49999: Beginning Fund Balance**	**No Program**	**50,000**	**52,194**	**-**	**-**	**-**
3436: Cal-MMET Fund	**Revenue: Total Revenues**	**No Program**	**203,988**	**205,343**	**122,130**	**123,238**	**122,937**
3436: Cal-MMET Fund	51111: Regular salaries and wages	No Program	-	-	-	13,023	91,663
3436: Cal-MMET Fund	51115: Overtime	No Program	-	-	-	2,366	14,559
3436: Cal-MMET Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	-	-	435

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3436: Cal-MMET Fund	**51200: Add Pay**	**No Program**	**-**	**-**	**-**	**1,207**	**5,787**
3436: Cal-MMET Fund	**52000: Other Employment Benefits**	**No Program**	**-**	**-**	**-**	**21,973**	**42,624**
3436: Cal-MMET Fund	**50000: Salaries and Benefits**	**No Program**	**-**	**-**	**-**	**38,568**	**155,067**
3436: Cal-MMET Fund	60103: Safety Equipment	No Program	-	-	-	5,975	-
3436: Cal-MMET Fund	60201: Miscellaneous Expense	No Program	202,682	201,448	-	-	-
3436: Cal-MMET Fund	**60000: Operating Expense**	**No Program**	**202,682**	**201,448**	**-**	**5,975**	**-**
3436: Cal-MMET Fund	80231: General Insurance	No Program	1,306	3,895	2,922	3,499	1,586
3436: Cal-MMET Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**1,306**	**3,895**	**2,922**	**3,499**	**1,586**
3436: Cal-MMET Fund	**Expense: Total Expenses**	**No Program**	**203,988**	**205,343**	**2,922**	**48,042**	**156,653**
3436: Cal-MMET Fund	**Net Balance**	**No Program**	**0**	**0**	**119,208**	**75,196**	**(33,717)**
3439: DEA Grant Fund	46103: DEA Grant - Investigations - Federal	No Program	74,000	74,000	36,414	48,963	69,399
3439: DEA Grant Fund	**49999: Beginning Fund Balance**	**No Program**	**0**	**189,357**	**-**	**-**	**-**
3439: DEA Grant Fund	**Revenue: Total Revenues**	**No Program**	**74,000**	**263,357**	**36,414**	**48,963**	**69,399**
3439: DEA Grant Fund	60103: Safety Equipment	No Program	74,000	-	7,216	-	-
3439: DEA Grant Fund	60308: Law Enforcement Services	No Program	-	263,357	55,441	28,148	22,660
3439: DEA Grant Fund	**60000: Operating Expense**	**No Program**	**74,000**	**263,357**	**62,657**	**28,148**	**22,660**
3439: DEA Grant Fund	**Expense: Total Expenses**	**No Program**	**74,000**	**263,357**	**62,657**	**28,148**	**22,660**
3439: DEA Grant Fund	**Net Balance**	**No Program**	**0**	**0**	**(26,243)**	**20,816**	**46,739**
3445: OES/HSGP Fund	46062: Office of Homeland Security(OHS) Grant - Federal	No Program	93,535	93,535	65,203	186,305	46,852
3445: OES/HSGP Fund	**49999: Beginning Fund Balance**	**No Program**	**0**	**224,460**	**-**	**-**	**-**
3445: OES/HSGP Fund	**Revenue: Total Revenues**	**No Program**	**93,535**	**317,995**	**65,203**	**186,305**	**46,852**
3445: OES/HSGP Fund	60103: Safety Equipment	No Program	93,535	317,995	56,197	52,244	41,944
3445: OES/HSGP Fund	**60000: Operating Expense**	**No Program**	**93,535**	**317,995**	**56,197**	**52,244**	**41,944**
3445: OES/HSGP Fund	80111: Transfer Out - General	No Program	-	-	-	-	20,000
3445: OES/HSGP Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**-**	**-**	**-**	**20,000**
3445: OES/HSGP Fund	**Expense: Total Expenses**	**No Program**	**93,535**	**317,995**	**56,197**	**52,244**	**61,944**
3445: OES/HSGP Fund	**Net Balance**	**No Program**	**0**	**0**	**9,006**	**134,061**	**(15,092)**
3452: Emergency Planning Grant	45206: Emergency Planning Grant - State	No Program	128,688	128,688	129,645	188,784	-
3452: Emergency Planning Grant	49101: Transfer In - General	No Program	196,288	179,014	-	128,688	128,688
3452: Emergency Planning Grant	**49999: Beginning Fund Balance**	**No Program**	**0**	**11,470**	**-**	**-**	**-**
3452: Emergency Planning Grant	**Revenue: Total Revenues**	**No Program**	**324,976**	**319,172**	**129,645**	**317,472**	**128,688**
3452: Emergency Planning Grant	51111: Regular salaries and wages	No Program	165,416	156,153	116,463	132,137	96,507
3452: Emergency Planning Grant	51115: Overtime	No Program	5,000	19,200	6,422	8,320	15,085
3452: Emergency Planning Grant	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	-	195	-
3452: Emergency Planning Grant	**51200: Add Pay**	**No Program**	**15,558**	**11,806**	**9,914**	**12,623**	**12,798**
3452: Emergency Planning Grant	**52000: Other Employment Benefits**	**No Program**	**130,589**	**115,078**	**97,232**	**99,995**	**86,751**
3452: Emergency Planning Grant	**50000: Salaries and Benefits**	**No Program**	**316,563**	**302,237**	**230,031**	**253,270**	**211,142**
3452: Emergency Planning Grant	60152: Emergency Response Supplies	No Program	-	11,552	-	1,583	-

Mariposa County

Lineitem Worksheet - 216 - Sheriff

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3452: Emergency Planning Grant	60392: Rents and Leases - Buildings	No Program	-	-	-	2,100	27,300
3452: Emergency Planning Grant	**60000: Operating Expense**	**No Program**	**-**	**11,552**	**-**	**3,683**	**27,300**
3452: Emergency Planning Grant	80231: General Insurance	No Program	8,413	5,383	4,038	4,533	2,871
3452: Emergency Planning Grant	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**8,413**	**5,383**	**4,038**	**4,533**	**2,871**
3452: Emergency Planning Grant	**Expense: Total Expenses**	**No Program**	**324,976**	**319,172**	**234,069**	**261,486**	**241,313**
3452: Emergency Planning Grant	**Net Balance**	**No Program**	**0**	**0**	**(104,424)**	**55,986**	**(112,625)**
3453: Tobacco Law Enforcement	44201: Interest From Investments	No Program	0	-	(171)	37	25
3453: Tobacco Law Enforcement	45301: State Law Enforcement - State	No Program	156,286	137,834	-	140,253	137,516
3453: Tobacco Law Enforcement	**49999: Beginning Fund Balance**	**No Program**	**0**	**37,505**	**-**	**-**	**-**
3453: Tobacco Law Enforcement	**Revenue: Total Revenues**	**No Program**	**156,286**	**175,339**	**(171)**	**140,290**	**137,541**
3453: Tobacco Law Enforcement	51111: Regular salaries and wages	No Program	85,460	83,178	61,340	80,059	70,610
3453: Tobacco Law Enforcement	51115: Overtime	No Program	10,000	1,073	10,596	13,525	4,645
3453: Tobacco Law Enforcement	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	-	-	441
3453: Tobacco Law Enforcement	**51200: Add Pay**	**No Program**	**2,137**	**3,079**	**2,911**	**3,921**	**8,754**
3453: Tobacco Law Enforcement	**52000: Other Employment Benefits**	**No Program**	**53,548**	**47,372**	**39,397**	**57,386**	**40,178**
3453: Tobacco Law Enforcement	**50000: Salaries and Benefits**	**No Program**	**151,145**	**134,702**	**114,244**	**154,891**	**124,629**
3453: Tobacco Law Enforcement	60201: Miscellaneous Expense	No Program	-	37,505	-	-	-
3453: Tobacco Law Enforcement	**60000: Operating Expense**	**No Program**	**-**	**37,505**	**-**	**-**	**-**
3453: Tobacco Law Enforcement	80231: General Insurance	No Program	5,141	3,132	2,349	3,238	1,739
3453: Tobacco Law Enforcement	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**5,141**	**3,132**	**2,349**	**3,238**	**1,739**
3453: Tobacco Law Enforcement	**Expense: Total Expenses**	**No Program**	**156,286**	**175,339**	**116,593**	**158,129**	**126,368**
3453: Tobacco Law Enforcement	**Net Balance**	**No Program**	**0**	**0**	**(116,764)**	**(17,839)**	**11,173**
3462: Public Safe Power Shutoff	44201: Interest From Investments	No Program	-	-	422	574	576
3462: Public Safe Power Shutoff	**49999: Beginning Fund Balance**	**No Program**	**1,570**	**35,248**	**-**	**-**	**-**
3462: Public Safe Power Shutoff	**Revenue: Total Revenues**	**No Program**	**1,570**	**35,248**	**422**	**574**	**576**
3462: Public Safe Power Shutoff	70211: General Equipment	No Program	-	35,248	34,100	-	52,265
3462: Public Safe Power Shutoff	**70000: Fixed Assets**	**No Program**	**-**	**35,248**	**34,100**	**-**	**52,265**
3462: Public Safe Power Shutoff	80111: Transfer Out - General	No Program	1,570	-	-	-	-
3462: Public Safe Power Shutoff	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**1,570**	**-**	**-**	**-**	**-**
3462: Public Safe Power Shutoff	**Expense: Total Expenses**	**No Program**	**1,570**	**35,248**	**34,100**	**-**	**52,265**
3462: Public Safe Power Shutoff	**Net Balance**	**No Program**	**0**	**0**	**(33,678)**	**574**	**(51,688)**
3605: High Frequency Grant	45301: State Law Enforcement - State	No Program	-	-	-	60,000	-
3605: High Frequency Grant	**Revenue: Total Revenues**	**No Program**	**-**	**-**	**-**	**60,000**	**-**
3605: High Frequency Grant	70221: Technological Equipment	No Program	-	-	-	60,000	-
3605: High Frequency Grant	**70000: Fixed Assets**	**No Program**	**-**	**-**	**-**	**60,000**	**-**
3605: High Frequency Grant	**Expense: Total Expenses**	**No Program**	**-**	**-**	**-**	**60,000**	**-**
3605: High Frequency Grant	**Net Balance**	**No Program**	**-**	**-**	**-**	**0**	**-**
3607: Officer Mental Health and Wellness Grant	44201: Interest From Investments	No Program	250	-	464	272	-

Mariposa County

Lineitem Worksheet - 216 - Sheriff

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3607: Officer Mental Health and Wellness Grant	45301: State Law Enforcement - State	No Program	-	-	-	44,231	-
3607: Officer Mental Health and Wellness Grant	**49999: Beginning Fund Balance**	**No Program**	**20,586**	**44,503**	**-**	**-**	**-**
3607: Officer Mental Health and Wellness Grant	**Revenue: Total Revenues**	**No Program**	**20,836**	**44,503**	**464**	**44,503**	**-**
3607: Officer Mental Health and Wellness Grant	60201: Miscellaneous Expense	No Program	20,836	44,503	-	-	-
3607: Officer Mental Health and Wellness Grant	60431: Software	No Program	-	-	8,490	-	-
3607: Officer Mental Health and Wellness Grant	**60000: Operating Expense**	**No Program**	**20,836**	**44,503**	**8,490**	**-**	**-**
3607: Officer Mental Health and Wellness Grant	**Expense: Total Expenses**	**No Program**	**20,836**	**44,503**	**8,490**	**-**	**-**
3607: Officer Mental Health and Wellness Grant	**Net Balance**	**No Program**	**0**	**0**	**(8,026)**	**44,503**	**-**
Total Funds	**MPC_Net Balance**	**Total Program**	**(11,060,972)**	**(9,338,046)**	**(7,378,505)**	**(8,860,880)**	**(8,230,700)**

Program Description:

The Boating Safety Unit provides law enforcement, water rescue services, water safety classes, and accident investigation services on the waterways in the County, which consist of Lake McClure, Lake McSwain, Lake Merced, and the Merced River.

The California Department of Parks and Recreation, Division of Boating and Waterways, provides funding for most of this program. The funding includes boating registration taxes collected by the County and the agency shall be reimbursed in accordance with the reimbursement procedures set forth in Title 14, California Code of Regulations section 6593.9.

Accomplishments:

- Completed facility/infrastructure improvement at Mariposa County Sheriff's Office (MCSO) Boating Unit Sub-station
- Improved upon existing boating safety equipment systems

Goals & Objectives:

- Secure available and existing grant funding to replace outdated vessel fleet
- Secure available and existing grant funding to enhance boating operations by updating current technological equipment
- Continue to cross train with Search and Rescue Divers to enhance dive operations and train with neighboring agencies in dive/underwater rescues and recoveries

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Requested Changes:

Increased maintenance of equipment budget by $35,000.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 219 - Boating Safety

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	45231: Boating Safety - State	No Program	266,000	232,000	165,609	212,753	194,816
1001: General Fund	47221: LDA/LLA Revenue	No Program	-	-	-	1,879	-
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**266,000**	**232,000**	**165,609**	**214,632**	**194,816**
1001: General Fund	51111: Regular salaries and wages	No Program	170,920	180,070	123,305	159,592	139,700
1001: General Fund	51115: Overtime	No Program	12,000	10,000	9,804	9,377	9,210
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	-	188	557
1001: General Fund	**51200: Add Pay**	**No Program**	**20,802**	**10,960**	**16,143**	**19,088**	**10,398**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**162,469**	**116,111**	**110,779**	**121,723**	**105,261**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**366,191**	**317,141**	**260,031**	**309,968**	**265,125**
1001: General Fund	60101: Uniforms / Clothing	No Program	500	500	-	-	182
1001: General Fund	60103: Safety Equipment	No Program	-	-	-	-	1,040
1001: General Fund	60111: Training and Seminars	No Program	4,000	4,000	750	-	-
1001: General Fund	60121: Meals	No Program	-	-	144	256	168
1001: General Fund	60122: Lodging	No Program	-	-	502	882	1,126
1001: General Fund	60124: Transportation - Employee	No Program	-	-	-	-	57
1001: General Fund	60131: Maintenance - Equipment	No Program	50,000	15,000	1,563	-	12,280
1001: General Fund	60132: Maintenance - Buildings and Improvements	No Program	1,000	1,000	1,759	-	-
1001: General Fund	60152: Emergency Response Supplies	No Program	2,500	2,500	-	-	2,443
1001: General Fund	60153: Special Departmental Supplies	No Program	500	500	-	-	6,739
1001: General Fund	60155: Small Tools	No Program	500	500	-	-	-
1001: General Fund	60201: Miscellaneous Expense	No Program	2,000	2,000	-	-	457
1001: General Fund	60211: Copy Machine Expense	No Program	500	500	643	573	-
1001: General Fund	60213: Office Supplies	No Program	500	500	1,572	758	489
1001: General Fund	60214: Postage	No Program	-	-	518	-	-
1001: General Fund	60261: Unemployment Insurance	No Program	-	-	826	-	-
1001: General Fund	60271: Special Departmental Insurance	No Program	-	-	-	-	1,270
1001: General Fund	60301: General Professional Services	No Program	-	-	395	-	41
1001: General Fund	60411: Telephone and Internet	No Program	1,000	1,000	540	399	775
1001: General Fund	60412: Propane	No Program	800	800	155	154	539

Mariposa County

Lineitem Worksheet - 219 - Boating Safety

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60413: Water and Sewer	No Program	500	500	588	814	531
1001: General Fund	60414: Electricity	No Program	3,500	3,500	3,301	3,980	2,655
1001: General Fund	60415: Garbage Disposal	No Program	-	-	-	-	50
1001: General Fund	60421: Equipment	No Program	1,200	1,200	4,016	4,717	3,552
1001: General Fund	60441: Fuel	No Program	30,000	30,000	12,617	20,637	27,745
1001: General Fund	60621: County Vehicle Expense	No Program	19,200	19,200	9,442	17,921	15,150
1001: General Fund	69999: Receivable from Employee – Calcard	No Program	-	-	-	0	-
1001: General Fund	**60000: Operating Expense**	**No Program**	**118,200**	**83,200**	**39,331**	**51,090**	**77,289**
1001: General Fund	80231: General Insurance	No Program	11,840	8,358	6,270	9,061	6,319
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**11,840**	**8,358**	**6,270**	**9,061**	**6,319**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**496,231**	**408,699**	**305,632**	**370,119**	**348,733**
1001: General Fund	**Net Balance**	**No Program**	**(230,231)**	**(176,699)**	**(140,023)**	**(155,488)**	**(153,917)**
Total Funds	**MPC_Net Balance**	**Total Program**	**(230,231)**	**(176,699)**	**(140,023)**	**(155,489)**	**(153,920)**

Program Description:

The Mariposa County Sheriff's Office Adult Detention Facility (Jail) is a 58-bed Type II correctional facility with both single cell and dormitory accommodations. The facility includes a medical examination room, full-service kitchen, program and administrative space, and exercise space for male and female incarcerated persons.

The Jail is operated under regulations promulgated by the State of California. The Jail program also provides the central location for the registration of persons required to register under Section 290 P.C. for sex and arson offenses. The program is also responsible for the collection of DNA samples of persons required to submit samples for the State of California Central DNA Data Bank.

The Jail provides housing for persons incarcerated within the jurisdiction of Mariposa County. Additionally, the Jail regularly cooperates with other local and federal law enforcement agencies for the purposes of booking/housing of their incarcerated persons.

Accomplishments:

- Enhanced services with professional allocations added to existing contract with Health & Human Services Agency (HHSA) for health and mental health care for incarcerated persons
- Utilized the Sheriff's Home Detention Program as an alternative housing option for classified "low risk" offenders serving periods of incarceration, allowing certain qualifying individuals to serve their sentences at home
- Upgraded existing self-defense weapons systems with more contemporary and industry standard devices
- Upgraded the facility television/entertainment system with contemporary equipment to better serve the population
- Continued expansion of additional storage area to further the goal of improving available physical space within the confines of the facility's existing footprint
- Entered into an agreement with The KPA Group for design and project management of a new facility heating, ventilation, and air conditioning (HVAC) system
- Renovation of existing booking area shower for improved safety and operational efficiency
- Attained a "fully staffed" status with all members acquiring necessary training certifications
- Contracted with outside consultant for the completion of an updated facility Safety Plan
- Entered into a contract with Tyler Technologies for development and implementation of a new Jail Management Data System
- Achieved 100% compliance with Board of State and Community Corrections (BSCC) biennial inspection, annual unannounced inspection and annual Standards for Training and Correction (STC) training inspection

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Goals & Objectives:

- Enter into an agreement with "successful bid" vendor for facility HVAC Project relating to The KPA Group's HVAC Study/Design Option B.
- Continue infrastructure improvements to fire/life safety systems, including addressing needs identified in biennial Fire Marshal inspections to update systems to meet current standards
- Continue to create physical space for Enrichment/Recovery Program. The project includes upgrading physical infrastructure to comply with all applicable codes. Per new legislation requiring Medi-Cal screening and enrollment, the project also includes providing additional physical space suitable for meeting with and enrolling incarcerated persons
- Continue infrastructure repairs to the facility kitchen, including purchase of a new dishwasher and grease trap identified as necessary to comply with section 1245 of Title 15, California Code of Regulations
- Refurbish control room with ergonomically appropriate infrastructure
- Continue repair of miscellaneous necessary infrastructure to include replacing aging door locks, facility painting, shower coating, and overall building upkeep
- Acquire a new control board for the access and operation of the entire facility
- Upgrade aging handheld radios for use by custody staff
- Continue to enhance internal training/instructor program to keep up with annual personnel training mandates

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Other Department Funds

3361 County Inmate Welfare
This program is supported by commission paid by vendors as a percentage of commissary purchases, telephone, messaging, and video visitation conducted by incarcerated persons. Participation in these services is voluntary and available to all incarcerated persons. The proceeds of this program are legislatively mandated to be allocated toward goods and services which benefit those held in custody.

3401 STC Training Program
The State reimburses training costs for the education and training of employees in Probation and Jail through the STC program. This program ensures that agencies are remaining sharp in their practices and are remaining proactive in familiarization with any new laws, policies, and ways of conducting themselves and representing their respective agencies.

3446 PATH Grant Round 2
This grant funding was made available by the California Department of Health Care Services to support the planning and implementation of targeted pre-release Medi-Cal services to individuals in state prisons, county jails, and youth correctional facilities who meet the eligibility criteria. Round 2 was an implementation grant funding opportunity to support entities as they implement the processes, protocols, and information technology (IT) system modifications necessary for implementation.

3442 PATH Grant Round 3

This grant funding was made available by the California Department of Health Care Services to support the planning and implementation of targeted pre-release Medi-Cal services to individuals in state prisons, county jails, and youth correctional facilities who meet the eligibility criteria. Funds will be distributed to support investments in personnel, infrastructure, capacity, and/or IT systems that are needed for collaborative planning and implementation in order to effectuate pre-release service processes.

Requested Changes:

- Restore Maintenance - Building & Improvement funding to account for prior year decrease due to the then-anticipated use of American Rescue Plan Act (ARPA) Relief Monies and increase funding this fiscal year for anticipated costs associated with: Control Room refurbishing, kitchen grease trap replacement, shower coating and refinishing, continued infrastructure improvements to fire/life safety systems (Prior biennial Fire Marshal inspections have identified a need to update systems to meet current standards) and general maintenance to account for aging facility and extended periods of deferred maintenance ($200,000).
- Increase Medical and Laboratory Expenses funding to bring them in line with actual expenses ($175,000).
- Increase to Client - Food funding to transition to new food services vendor for improvements related to incarcerated persons' nutrition. New contract billed on a "per meal" basis as opposed to incumbent agreement billing minimum 150 meals per day (~$82,000 and moved to the account established for client meals).
- Increase Overtime to account for the highly variable overtime hours ($50,000).
- Added $100,000 in general federal revenue.
- Added $1,500,000 in infrastructure improvements for the jail HVAC system repairs and replacement.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 220 - Adult Detention
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	45049: SSI Recoupment Program - State	No Program	2,000	2,000	-	600	2,000
1001: General Fund	45125: MAT - State	No Program	0	25,000	-	-	-
1001: General Fund	45301: State Law Enforcement - State	No Program	1,000	-	1,000	3,555	35,359
1001: General Fund	46052: General Revenue - Federal	No Program	100,000	-	-	-	-
1001: General Fund	48183: Other Revenue - General	No Program	-	-	57,995	1,082	-
1001: General Fund	48197: Insurance Proceeds	No Program	25,000	25,000	-	61,791	-
1001: General Fund	49101: Transfer In - General	No Program	166,764	90,676	28,228	213,725	23,500
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**294,764**	**142,676**	**87,223**	**280,752**	**60,859**
1001: General Fund	51111: Regular salaries and wages	No Program	1,739,406	1,669,487	1,141,672	1,411,839	1,319,046
1001: General Fund	51112: Extra Help	No Program	20,000	-	23,603	29,086	-
1001: General Fund	51115: Overtime	No Program	175,000	125,000	144,134	235,962	183,344
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	1,000	-	627	3,676	3,695
1001: General Fund	**51200: Add Pay**	**No Program**	**111,010**	**85,575**	**78,640**	**105,704**	**93,249**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**1,264,863**	**1,172,855**	**972,651**	**1,082,689**	**928,660**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**3,311,279**	**3,052,917**	**2,361,327**	**2,868,958**	**2,527,994**
1001: General Fund	60101: Uniforms / Clothing	No Program	5,000	15,000	3,254	17,441	8,502
1001: General Fund	60102: Food	No Program	1,000	248,405	-	217,302	198,520
1001: General Fund	*60103: Safety Equipment*	*+ Annual Ammunition*	*6,000*	-	-	-	-
1001: General Fund	*60103: Safety Equipment*	*+ Annual Vest Carriers*	*12,000*	-	-	-	-
1001: General Fund	*60103: Safety Equipment*	*+ Annual Body Armor*	*5,000*	-	-	-	-
1001: General Fund	*60103: Safety Equipment*	*+ Misc Safety Equip*	*7,000*	-	-	-	-
1001: General Fund	60103: Safety Equipment	No Program	30,000	30,000	18,564	29,571	716
1001: General Fund	60106: Employment Qualification Testing	No Program	500	-	-	-	-
1001: General Fund	60111: Training and Seminars	No Program	10,000	10,000	3,038	11,023	7,273
1001: General Fund	60112: Post Training	No Program	2,000	2,000	553	-	532
1001: General Fund	60116: STC Training - Jail	No Program	-	-	-	25	792
1001: General Fund	60121: Meals	No Program	6,000	4,000	12,556	4,703	4,788
1001: General Fund	60122: Lodging	No Program	6,000	4,000	14,496	5,753	3,945
1001: General Fund	60123: Mileage	No Program	1,000	1,000	1,063	1,625	360
1001: General Fund	60124: Transportation - Employee	No Program	-	-	185	50	30
1001: General Fund	60125: Employee Expense Report Over/Short	No Program	-	-	0	-	-
1001: General Fund	60131: Maintenance - Equipment	No Program	6,500	6,500	1,468	7,116	232
1001: General Fund	*60132: Maintenance - Buildings and Improvements*	*+ General Maintenance*	*55,000*	-	-	-	-
1001: General Fund	*60132: Maintenance - Buildings and Improvements*	*+ Shower Coating*	*60,000*	-	-	-	-
1001: General Fund	*60132: Maintenance - Buildings and Improvements*	*+ Control Room*	*40,000*	-	-	-	-

Mariposa County

Lineitem Worksheet - 220 - Adult Detention
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	*60132: Maintenance - Buildings and Improvements*	*+ Kitchen Grease Trap*	*25,000*	-	-	-	-
1001: General Fund	*60132: Maintenance - Buildings and Improvements*	*+ Fire Suppression*	*20,000*	-	-	-	-
1001: General Fund	60132: Maintenance - Buildings and Improvements	No Program	200,000	-	40,865	51,401	76,407
1001: General Fund	60153: Special Departmental Supplies	No Program	7,500	5,500	581	837	7,864
1001: General Fund	60181: Medical and Laboratory Expenses	No Program	200,000	25,000	163,238	210,156	507,614
1001: General Fund	60191: Memberships	No Program	250	500	-	-	275
1001: General Fund	60201: Miscellaneous Expense	No Program	0	6,000	295	1,941	858
1001: General Fund	60211: Copy Machine Expense	No Program	1,200	1,000	1,539	852	107
1001: General Fund	60213: Office Supplies	No Program	10,000	7,500	11,994	22,284	7,768
1001: General Fund	60214: Postage	No Program	500	-	20	195	-
1001: General Fund	60215: Janitorial Supplies	No Program	35,000	30,000	22,506	14,835	19,699
1001: General Fund	60301: General Professional Services	No Program	20,000	20,000	23,880	17,341	13,229
1001: General Fund	60323: Recruitment Services	No Program	500	-	800	-	-
1001: General Fund	60411: Telephone and Internet	No Program	1,200	1,200	670	722	350
1001: General Fund	60412: Propane	No Program	30,000	27,000	17,494	32,089	31,988
1001: General Fund	60413: Water and Sewer	No Program	30,000	30,000	26,325	31,759	28,638
1001: General Fund	60414: Electricity	No Program	45,000	45,000	36,960	43,009	106,083
1001: General Fund	60415: Garbage Disposal	No Program	6,500	6,500	4,505	5,661	7,370
1001: General Fund	60421: Equipment	No Program	15,000	15,000	16,061	12,778	15,711
1001: General Fund	60431: Software	No Program	2,000	-	2,072	-	-
1001: General Fund	60441: Fuel	No Program	15,000	-	-	-	206
1001: General Fund	60503: Client - Community Safety Services	No Program	10,000	50,000	3,729	17,855	4,413
1001: General Fund	60518: Client - Clothing	No Program	20,000	-	10,182	-	-
1001: General Fund	60521: Client - Education	No Program	-	-	67	300	-
1001: General Fund	*60524: Client - Food*	*+ Contracted Food*	*305,000*	-	-	-	-
1001: General Fund	*60524: Client - Food*	*+ Use Tax*	*25,000*	-	-	-	-
1001: General Fund	60524: Client - Food	No Program	330,000	-	138,520	-	-
1001: General Fund	60545: Client - Medications	No Program	50,000	50,000	5,598	159	-
1001: General Fund	60621: County Vehicle Expense	No Program	-	-	116	-	-
1001: General Fund	69999: Receivable from Employee – Calcard	No Program	-	-	(4)	287	1,264
1001: General Fund	**60000: Operating Expense**	**No Program**	**1,097,650**	**641,105**	**583,190**	**759,071**	**1,055,533**
1001: General Fund	*70112: Improvements*	*+ HVAC Project*	*1,500,000*	-	-	-	-
1001: General Fund	70112: Improvements	No Program	1,500,000	1,595	1,595	30,296	-
1001: General Fund	*70211: General Equipment*	*+ Control Board- Funded by CCP Monies*	*100,000*	-	-	-	-
1001: General Fund	70211: General Equipment	No Program	100,000	-	-	70,934	20,247
1001: General Fund	**70000: Fixed Assets**	**No Program**	**1,600,000**	**1,595**	**1,595**	**101,230**	**20,247**

Mariposa County

Lineitem Worksheet - 220 - Adult Detention
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	80111: Transfer Out - General	No Program	650,000	650,000	-	552,235	-
1001: General Fund	80231: General Insurance	No Program	148,394	96,584	72,438	85,362	61,539
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**798,394**	**746,584**	**72,438**	**637,597**	**61,539**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**6,807,323**	**4,442,201**	**3,018,550**	**4,366,855**	**3,665,312**
1001: General Fund	**Net Balance**	**No Program**	**(6,512,559)**	**(4,299,525)**	**(2,931,327)**	**(4,086,103)**	**(3,604,454)**
3361: County Inmate Welfare Fund	44201: Interest From Investments	No Program	1,000	700	1,141	1,575	751
3361: County Inmate Welfare Fund	48188: County Inmate Welfare	No Program	25,000	25,000	21,145	21,629	32,957
3361: County Inmate Welfare Fund	**49999: Beginning Fund Balance**	**No Program**	**75,000**	**97,593**	**-**	**-**	**-**
3361: County Inmate Welfare Fund	**Revenue: Total Revenues**	**No Program**	**101,000**	**123,293**	**22,286**	**23,204**	**33,709**
3361: County Inmate Welfare Fund	60131: Maintenance - Equipment	No Program	-	-	74	-	-
3361: County Inmate Welfare Fund	60132: Maintenance - Buildings and Improvements	No Program	101,000	-	1,161	1,869	-
3361: County Inmate Welfare Fund	60201: Miscellaneous Expense	No Program	-	123,293	8,475	1,622	27,019
3361: County Inmate Welfare Fund	60213: Office Supplies	No Program	-	-	4,469	1,287	-
3361: County Inmate Welfare Fund	60411: Telephone and Internet	No Program	-	-	-	182	-
3361: County Inmate Welfare Fund	60421: Equipment	No Program	-	-	536	5,263	-
3361: County Inmate Welfare Fund	60518: Client - Clothing	No Program	-	-	-	595	-
3361: County Inmate Welfare Fund	60533: Client - Utilities	No Program	-	-	1,230	743	-
3361: County Inmate Welfare Fund	**60000: Operating Expense**	**No Program**	**101,000**	**123,293**	**15,945**	**11,563**	**27,019**
3361: County Inmate Welfare Fund	70221: Technological Equipment	No Program	-	-	-	16,755	-
3361: County Inmate Welfare Fund	**70000: Fixed Assets**	**No Program**	**-**	**-**	**-**	**16,755**	**-**
3361: County Inmate Welfare Fund	80231: General Insurance	No Program	-	-	-	-	112
3361: County Inmate Welfare Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**-**	**-**	**-**	**112**
3361: County Inmate Welfare Fund	**Expense: Total Expenses**	**No Program**	**101,000**	**123,293**	**15,945**	**28,318**	**27,131**
3361: County Inmate Welfare Fund	**Net Balance**	**No Program**	**0**	**0**	**6,341**	**(5,113)**	**6,578**
3401: STC Fund	45262: STC - Jail - State	No Program	12,000	1,835	13,596	-	-
3401: STC Fund	**49999: Beginning Fund Balance**	**No Program**	**0**	**10,333**	**-**	**-**	**-**
3401: STC Fund	**Revenue: Total Revenues**	**No Program**	**12,000**	**12,168**	**13,596**	**-**	**-**
3401: STC Fund	60111: Training and Seminars	No Program	-	-	-	100	-
3401: STC Fund	60116: STC Training - Jail	No Program	12,000	12,168	9,420	4,155	-
3401: STC Fund	**60000: Operating Expense**	**No Program**	**12,000**	**12,168**	**9,420**	**4,255**	**-**
3401: STC Fund	**Expense: Total Expenses**	**No Program**	**12,000**	**12,168**	**9,420**	**4,255**	**-**
3401: STC Fund	**Net Balance**	**No Program**	**0**	**0**	**4,176**	**(4,255)**	**-**
3442: PATH Grant Round 3 - Jail	44201: Interest From Investments	No Program	500	-	1,641	-	-
3442: PATH Grant Round 3 - Jail	45063: State Grant Revenue - State	No Program	-	2,000,000	-	-	-
3442: PATH Grant Round 3 - Jail	45073: State Path Grant - State	No Program	-	-	200,000	-	-
3442: PATH Grant Round 3 - Jail	**49999: Beginning Fund Balance**	**No Program**	**1,500,000**	**-**	**-**	**-**	**-**

Mariposa County

Lineitem Worksheet - 220 - Adult Detention
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3442: PATH Grant Round 3 - Jail	**Revenue: Total Revenues**	**No Program**	**1,500,500**	**2,000,000**	**201,641**	**-**	**-**
3442: PATH Grant Round 3 - Jail	60421: Equipment	No Program	1,500,500	2,000,000	-	-	-
3442: PATH Grant Round 3 - Jail	**60000: Operating Expense**	**No Program**	**1,500,500**	**2,000,000**	**-**	**-**	**-**
3442: PATH Grant Round 3 - Jail	**Expense: Total Expenses**	**No Program**	**1,500,500**	**2,000,000**	**-**	**-**	**-**
3442: PATH Grant Round 3 - Jail	**Net Balance**	**No Program**	**0**	**0**	**201,641**	**-**	**-**
3446: PATH Grant Round 2 - Jail	44201: Interest From Investments	No Program	500	-	3,282	-	-
3446: PATH Grant Round 2 - Jail	45073: State Path Grant - State	No Program	-	-	400,000	-	-
3446: PATH Grant Round 2 - Jail	**49999: Beginning Fund Balance**	**No Program**	**300,000**	**-**	**-**	**-**	**-**
3446: PATH Grant Round 2 - Jail	**Revenue: Total Revenues**	**No Program**	**300,500**	**-**	**403,282**	**-**	**-**
3446: PATH Grant Round 2 - Jail	60421: Equipment	No Program	300,500	(73,800)	-	-	-
3446: PATH Grant Round 2 - Jail	**60000: Operating Expense**	**No Program**	**300,500**	**(73,800)**	**-**	**-**	**-**
3446: PATH Grant Round 2 - Jail	70111: Community and Office Buildings	No Program	-	73,800	28,800	-	-
3446: PATH Grant Round 2 - Jail	70511: Software Fixed Assets	No Program	-	-	71,737	-	-
3446: PATH Grant Round 2 - Jail	**70000: Fixed Assets**	**No Program**	**-**	**73,800**	**100,537**	**-**	**-**
3446: PATH Grant Round 2 - Jail	**Expense: Total Expenses**	**No Program**	**300,500**	**0**	**100,537**	**-**	**-**
3446: PATH Grant Round 2 - Jail	**Net Balance**	**No Program**	**0**	**0**	**302,745**	**-**	**-**
Total Funds	**MPC_Net Balance**	**Total Program**	**(6,512,559)**	**(4,299,525)**	**(2,416,424)**	**(4,095,471)**	**(3,597,876)**

Program Description:
The 4-bed Juvenile Hall is used for the detention of juvenile offenders for a period of up to 96 hours. The facility is staffed with on-call employees when a youth is detained. Youth requiring detention beyond 96 hours are transported to a full-service juvenile hall in another county. Mariposa County currently has housing contracts with Madera and Tuolumne County Probation Departments. Youth detained in any juvenile hall have access to counseling, mentoring, educational and other services as needed. The Chief Probation Officer is responsible for the operations of the facility.

Accomplishments:

- All juveniles detained were safely cared for and no suicides or escapes from custody occurred.
- Purchased new transport vehicle to replace our 15-year-old transport van.
- No Officers were injured during any incarcerated event.

Goals and Objectives for Fiscal Year:

- Continue to maintain current extra-help probation corrections officer employees.
- Provide training to current Deputy Probation Officers so they can be utilized to supervise youth in custody.
- Continue to provide prevention and early intervention services to youth to deter delinquent behavior while holding youth accountable and to protect the community.

Other Department Funds
3418 Probation Juvenile Facilities
The budget bill language (AB 178: 5227-119-0001) identifies the allowable use of these funds: “With a focus on providing therapeutic, youth-centered, trauma-informed, and developmentally appropriate rehabilitative environments for youth, funding allocated from this item shall be used to modernize units and sleeping rooms; create more normative space; add treatment, vocational, educational, recreational, visitation, and family engagement space; and enhance security infrastructure to the extent it promotes creation or expansion of these specified spaces.”

Requested Changes:
No significant changes.

Recommended Changes:

Mariposa County

Lineitem Worksheet - 223 - Juvenile Detention

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	51111: Regular salaries and wages	No Program	119,556	93,305	83,147	102,078	25,362
1001: General Fund	51112: Extra Help	No Program	45,000	45,000	16,531	1,861	12,646
1001: General Fund	51115: Overtime	No Program	1,000	1,000	563	706	-
1001: General Fund	**51200: Add Pay**	**No Program**	**26,053**	**23,272**	**11,120**	**13,226**	**12,515**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**77,816**	**69,411**	**54,799**	**74,585**	**23,167**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**269,425**	**231,988**	**166,160**	**192,457**	**73,689**
1001: General Fund	60101: Uniforms / Clothing	No Program	1,000	1,050	50	-	51
1001: General Fund	60102: Food	No Program	750	750	-	-	-
1001: General Fund	60106: Employment Qualification Testing	No Program	1,050	1,050	-	-	-
1001: General Fund	60111: Training and Seminars	No Program	4,000	4,200	85	-	-
1001: General Fund	60121: Meals	No Program	250	250	308	-	136
1001: General Fund	60122: Lodging	No Program	750	750	1,562	-	547
1001: General Fund	60123: Mileage	No Program	500	500	-	-	229
1001: General Fund	60124: Transportation - Employee	No Program	0	-	117	-	-
1001: General Fund	60132: Maintenance - Buildings and Improvements	No Program	2,000	2,100	-	-	1,237
1001: General Fund	60191: Memberships	No Program	150	150	-	-	-
1001: General Fund	60213: Office Supplies	No Program	4,000	4,200	-	-	252
1001: General Fund	60215: Janitorial Supplies	No Program	1,350	1,350	13	22	769
1001: General Fund	60301: General Professional Services	No Program	6,250	6,300	-	-	2,000
1001: General Fund	60391: Rents and Leases - Equipment	No Program	0	-	-	0	-
1001: General Fund	60411: Telephone and Internet	No Program	5,000	5,250	1,301	393	3,409
1001: General Fund	60431: Software	No Program	1,100	1,100	348	0	799
1001: General Fund	60441: Fuel	No Program	2,650	2,625	1,006	-	969
1001: General Fund	60518: Client - Clothing	No Program	200	225	-	130	-
1001: General Fund	60521: Client - Education	No Program	1,350	1,350	642	792	-
1001: General Fund	60541: Client - Medical Professionals	No Program	2,100	2,100	-	-	-
1001: General Fund	60542: Client - Board and Care	No Program	21,000	21,000	-	-	14,925
1001: General Fund	60621: County Vehicle Expense	No Program	8,000	5,800	-	-	-
1001: General Fund	**60000: Operating Expense**	**No Program**	**63,450**	**62,100**	**5,432**	**1,336**	**25,324**
1001: General Fund	80231: General Insurance	No Program	6,379	1,924	1,443	-	1,437
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**6,379**	**1,924**	**1,443**	**-**	**1,437**

Mariposa County

Lineitem Worksheet - 223 - Juvenile Detention

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	**Expense: Total Expenses**	**No Program**	**339,254**	**296,012**	**173,035**	**193,793**	**100,450**
1001: General Fund	**Net Balance**	**No Program**	**(339,254)**	**(296,012)**	**(173,035)**	**(193,793)**	**(100,450)**
3418: Probation Juvenile Facilities AB178	44201: Interest From Investments	No Program	7,000	425	4,842	5,733	-
3418: Probation Juvenile Facilities AB178	45171: Juvenile Probations & Camps - State	No Program	-	-	-	397,396	-
3418: Probation Juvenile Facilities AB178	**49999: Beginning Fund Balance**	**No Program**	**409,584**	**403,129**	**-**	**-**	**-**
3418: Probation Juvenile Facilities AB178	**Revenue: Total Revenues**	**No Program**	**416,584**	**403,554**	**4,842**	**403,129**	**-**
3418: Probation Juvenile Facilities AB178	70111: Community and Office Buildings	No Program	416,584	403,554	-	-	-
3418: Probation Juvenile Facilities AB178	**70000: Fixed Assets**	**No Program**	**416,584**	**403,554**	**-**	**-**	**-**
3418: Probation Juvenile Facilities AB178	**Expense: Total Expenses**	**No Program**	**416,584**	**403,554**	**-**	**-**	**-**
3418: Probation Juvenile Facilities AB178	**Net Balance**	**No Program**	**0**	**0**	**4,842**	**403,129**	**-**
Total Funds	**MPC_Net Balance**	**Total Program**	**(339,254)**	**(296,012)**	**(168,193)**	**209,335**	**(100,449)**

Program Description:
The Probation Department is a component of the criminal justice system, providing adult and juvenile court services, and juvenile processing and detention services. The primary statutory responsibilities of the Probation Department are set forth in the Penal Code and the Welfare and Institution Codes of the State of California. The primary objective of Probation services is to reduce the incidence and impact of criminal behavior of juveniles and adults by: holding offenders accountable for criminal conduct; providing assistance to crime victims; providing investigation and enforcement services for the courts; building community safety by developing and operating local programs that provide for public protection, the prevention of crime, and rehabilitation of offenders.

Additionally, the Probation Department provides various programs that reduce the cost of incarcerating adult and juvenile offenders, while keeping the community safe. These programs include Pre-trial services, community service, electronic monitoring, Probation Works Program, and SCRAM – an alcohol detection program. All of these programs support the expanded role of Probation since the implementation of the Public Safety Realignment Act of 2011.

Accomplishments:

- Conducted over 2,000 drug tests and completed over 12,000 appointments in an effort to hold clients accountable for progress in their rehabilitation.
- Developed over 130 case plans and assessments to help support probation clients in rehabilitation, resulting in a higher probation completion rate.
- Conducted over 60 pre-sentencing and firearm investigation reports and recommendations to the court on felony sentences.
- All sworn staff completed Standards and Training for Corrections (STC) training, including Probation Officer Core for new officers and Leadership Academy for supervisors.
- Added a second Supervising Probation Officer position to our ranks to balance the structure and supervision in the department.

Goals and Objectives for Fiscal Year:

- Partner with the County to continue the process that will lead to the building of a probation complex that will provide adequate office space, secure meeting and programming rooms, wellness areas for staff, and separate lobbies for adult and juvenile offenders, ultimately making the staff safer and more efficient.
- Utilize probation staff to facilitate health care connections, job connections, and case management to the jail population.
- Continue to expand services to remote areas of the county using the mobile services van with internet, computer, kitchen, and bathroom.

Other Department Funds
3351 JJCPA - Probation
The Juvenile Justice Crime Prevention Act (JJPCA) was established by the Schiff-Cardenas Crime Prevention Act of 2000. The funding currently supports the costs of half of a full-time equivalent (FTE) Deputy Probation Officer (DPO) position. The JJCPA program addresses school attendance problems through the Truancy Intervention Program (TIP) established in 2001. TIP is a collaborative effort on the part of the Probation Department and School District. The program objective is to reduce the truancy rate of students and is an early intervention program to divert youth from future involvement in the juvenile justice system.

Accomplishments:

- TIP has effectively provided intervention services to youth with significant behavioral issues by regular visitation to each school site in the district, participating in activities that foster mentoring relationships and promote the importance of school attendance; which has helped keep these problematic youth in school.
- This program continues to be effective in reducing local truancy statistics; and is attributed to the reduction of youth who end up on probation.
- Probation actively participates on the Student Attendance Review Board, assisting the school district in addressing the issues that contribute to chronic absenteeism.

Goals:

- Continue to provide intervention services to the school district to reduce truancy rates and suspension/expulsion rates of problematic students.
- Continue to provide support and linkage to services to youth and families to overcome obstacles that may hinder their success.

3360 Domestic Violence - Probation

By statute, a portion of fines levied on crimes involving domestic violence are collected and then used specifically for domestic violence programs.

3366 Probation - Drug Program H&S11372.7

Money is collected from specific court fines and deposited into this fund to support drug abuse programs run by the County and that may involve local schools.

3401 STC Program

The State reimburses training costs for the education and training of employees in Probation and Jail through the Standards and Training for Corrections (STC) program. This program ensures that agencies are remaining sharp in their practices and are remaining proactive in familiarization with any new laws, policies and ways of conducting themselves and representing their respective agencies.

3416 Revenue and Recovery - Probation

This program was established by the Board of Supervisors with Resolution 07-16 for the collection of fines, fees, restitution and other financial obligations from criminal offenders pursuant to the Comprehensive Collections Program established by SB 940. The Mariposa County Superior Court provided funding of $60,000 to begin the program. It was intended for this program to be self-sustaining.

Accomplishments:

- Collected less than expected; however, we were able to work with clients in coming up with payment plans that better fit their financial situation.
- Collection efforts were continued through the Franchise Tax Board (FTB) Court Ordered Debt (COD) program and Tax Intercept program with fewer payments due to FTB and making changes based on ability to pay.

Goals:

- Increase collections by working with clients to increase payment plans.
- Back bill the entire delinquent list twice per year setting reminders on special cases to streamline the collections process.

- Continue sending delinquent debts to FTBCOD and FTB's tax intercept program to collect outstanding debts.

3417 Youthful Offender Block Grant

This fund was established in Fiscal Year 2007-08 when the Department of Juvenile Justice stopped accepting juvenile court commitments and parole violators for non-serious and non-violent offenses. The goal of our local program is to provide the necessary services and supervision to youthful offenders while they reside in the home of their parent or guardian. The fund supports one FTE DPO I/II. The program provides intensive supervision and services to youthful offenders who have committed a felony offense, exhausted lower levels of intervention services, or been identified as at risk of entering the juvenile justice system. Grant funds also are used to cover costs associated with electronic monitoring services for youth, psychological evaluations of youth, and other services deemed appropriate to address or deter delinquent behavior.

Accomplishments:

- Successful collaboration with service providers and other County agencies has been instrumental in getting appropriate services to youth and their families.
- Secured a contract with a licensed Psychologist to provide psychological evaluations of youth referred by the juvenile court.
- Facilitated and funded necessary psychological evaluations for all youthful offenders referred to probation by the court.

Goals:

- Continue to collaborate with service providers, school site administrators and parents to identify at risk youth early so intervention services can be provided to deter youth's involvement in the juvenile justice or dependency systems.
- Continue to evaluate and assess every youth referred to probation to determine the appropriate level of intervention and provide appropriate supervision, resources and services to justice involved youth.

3432 Community Corrections AB109

This fund was established in Fiscal Year 2011-12 to account for funding provided by the State with the implementation of AB 109 – "2011 Realignment Legislation Addressing Public Safety." AB 109 changed the law to realign certain responsibilities for lower-level offenders, adult parolees, and juvenile offenders from State to local jurisdictions, including specifying local jail custody only for certain offenders previously eligible for commitment to State prison, and specifying certain offenders, upon release from prison, are subject to community supervision and accountability by local agency and Courts rather than State parole. The legislation also requires that each county develop its own implementation plan on how best to employ evidenced-based practices to improve services and outcomes (reduce recidivism) on these offenders.

Ongoing funding supports contracts for local community-based organizations that provide evidence-based programming, supportive services, housing services, transportation, and other re-entry services to probation clients. This fund also supports one FTE Supervising Probation Officer, one FTE DPO III, one FTE Mental Health Assistant III, one FTE Probation Technician, one half of the Account Technician position, and 5 extra-help positions at the Probation Department. Additionally, the fund provides for a portion of two Sheriff's Sergeants at the county jail and student interns at the District Attorney's Office.

Accomplishments:

- Used jail/prison-based assessments to assist clients' immediate needs upon release from custody to provide continuous care.
- Placed 8 clients in residential treatment to address substance use issues and utilized Electronic Monitoring and SCRAM to monitor defendants with substance use issues and failures to report issues.
- Utilized a full-time Mental Health professional to assist officers with high-risk mental health clients and crisis intervention. Also provided a continued presence in collaborative courts.
- Completed Phase I (Space and Needs Study) and moved into Phase II (Design and Planning) of a new Probation Services Building to be located behind the Juvenile Hall Building.

Goals:

- Increase transportation connections for probation clients in remote areas of Mariposa County to assist in meetings, testing and programing.
- Increase and develop alternative programing to custody through the use of community service, Public Works Program, SCRAM, house arrest and Electronic Monitoring to reduce the jail population for clients who are detained for technical violations.
- Provide increased evidence-based programing inside the jail working to address evaluated needs of the clients serving a longer terms sentence though the use of collaborative community-based partners.
- Complete Phase II of the building project.

3434 Community Corrections SB678

This fund was established in Fiscal Year 2011-12 to account for grant funding provided by the State through the passage of SB 678 (the precursor to AB 109) which was signed in October 2009. This bill provided local governments with grant funding to support adult probation departments' implementation of evidence-based programs. The grant funding goals were to reduce recidivism of adult felony probationers by improving probation services using evidence-based programs and thus reducing State prison populations. Statewide, this program has proved to be successful in reducing prison commitments and additional grant awards have been included in the State Budget. This fund supports 1.5 FTE DPO I/II positions in the Probation Department.

Accomplishments:

- No Felony Probation Revocations resulted in a state prison commitment for the year.
- Conducted over 2,000 drug tests and completed over 12,000 appointments in an effort to hold clients accountable for progress in their rehabilitation.
- Used state of the art technology to send notifications and appointment reminders to all clients to reduce missed court appearances and supervision appointments.

Goals:

- Continue to reduce the probation failure rate by providing evidence based rehabilitative services which address underlying needs such as mental health and substance abuse.
- Continue to improve and enhance jail alternative programs for lower risk offenders.
- Enhance probation services by implementing a kiosk check in system.

3438 Department of Juvenile Justice Realignment SB823
The Juvenile Justice Realignment Block Grant (JJRBG) was established in Fiscal Year 2021-22, to provide county-based custody, care, and supervision of youth who are realigned from the Division of Juvenile Justice (DJJ), or who would have otherwise been eligible for commitment to the division.

Accomplishments:

- There were no juvenile offenders which were required or recommended for placement into a Secure Youth Treatment Facility.
- The Probation Department awarded funding to a community-based organization to develop and provide an evidence-based program promoting the growth and overall well-being of young individuals who are involved in the juvenile justice system.

Goals:

- Continue to have adequate funding available for the custody, care, and treatment if and when a youthful offender requires placement in a Secured Youth Treatment Facility.
- Support evidence-based programming that target at risk youth to reduce the risk for incarceration in a Secured Youth Treatment Facility.

3441 Youth Programs and Facilities Grant SB823
As part of SB823, the Board of State and Community Corrections has awarded one-time grants, to counties for the purpose of providing resources for infrastructure-related needs and improvements to assist counties in the development of a local continuum of care.

3444 JAG Drug Task Force - Public Protection Drug Enforcement
The Edward Byrne Memorial Justice Assistant Grant (JAG) supports the costs associated with drug enforcement throughout the County, which has been a focus of local law enforcement in this County since 1994. JAG provides funding to the Probation Department, Sheriff's Office, and District Attorney's Office to partially fund a Deputy Probation Officer, a Detective, a Deputy District Attorney and a Legal Secretary. The Drug Enforcement Team targets adult and juvenile offenders who commit drug-related crimes.

Accomplishments:

- The Drug Enforcement Team (DET) confiscated over 100,000 marijuana plants and approximately 345,000 lbs. of processed marijuana, valued at approximately $382,000,000.
- As a result of DET activities, approximately $96,571 in assets were seized.
- DET seized 20 firearms over the course of the grant cycle.

Goals:

- Reduce illegal drug activity in a collaborative effort of Probation, the Sheriff's Office, and the District Attorney's Office and to reduce the recidivism rates of drug offenders in the community.
- Protect drug endangered children identified during drug enforcement operations and prosecute those responsible for placing those children at risk.

3497 SB 129 Pre-Trial AG Drug Task Force - Public Protection Drug

SB 129 supports funding for the implementation and operation of ongoing court programs and practices that promote the safe, efficient, fair, and timely pretrial release of individuals booked into jail. SB 129 requires the Judicial Council of California to distribute this funding to 58 California courts and county supervision agencies, providing them with the resources necessary to assist judicial officers in making pre-trial release decisions based on the least restrictive conditions, while ensuring public safety. Courts and agencies are also required to contract for a continuum of response with their county's probation department to implement appropriate monitoring practices and pre-trial services for released individuals

Accomplishments:

- Conducted over 300 pre-trial assessments using validated risk assessment tools resulting in a decreased failure to appear in rates and alleviating jail overcrowding.
- Mariposa County's Pre-trial program was recognized by the California Association of Pretrial Services (CAPS) and presented at the state pre-trial conference as training model for small counties.
- The Chief Probation Officers of California (CPOC) invited our county to assist in the development of California's first Pretrial Academy.

Goals:

- Continue to expand pre-trial services to provide early intervention, diversion, and programming prior to sentencing.
- Integrate of multiple data systems used for trial-assessment to one program to produce the pre-trial report provide to the court.
- Utilize of automated kiosk system for check-ins.

3627 Mobile Unit

The Mobile Probation Services Centers Grant Program was established in the State Budget Act of 2022 (Assembly Bill 178). Mobile Probation Services Centers Grant Program funds must be used to purchase vehicles, equipment, telecommunications, and other technology needed to operate mobile probation services centers to assist probationers, particularly those individuals who are unhoused and struggling with meeting probation requirements.

Accomplishments:

- The Mobile Outreach Vehicle was utilized for community engagement events throughout the county to serve the homeless population.
- The program facilitated secure court and treatment meetings for defendants.
- The Mobile Outreach Vehicle was utilized in multiple areas of Mariposa County to meet, test and work with at risk Probation Clients.

Goals:

- Provide consistent probation outreach in multiple areas of Mariposa County to reduce the number of technical violations for failing to report and program.
- Secure agreements and implement scheduled locations for Outreach Vehicle to allow clients greater access to outreach services.
- Increase collaborative community partners' participation in reaching out to the homeless population throughout the county utilizing the Mobile Outreach Vehicle.

Requested Changes:

Salaries and benefits returned to full staffing levels, and allocations previously covered by non-general funds have been moved back to the general fund. In FY24 the budget was reduced to help balance the general fund and the open positions were held vacant.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 224 - Probation

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	43004: Restitution Rebate	No Program	1,500	1,500	949	841	1,467
1001: General Fund	45171: Juvenile Probations & Camps - State	No Program	38,785	36,784	37,307	33,379	32,573
1001: General Fund	47332: Probation Fees	No Program	-	-	(4,329)	(4,771)	(4,891)
1001: General Fund	48189: Miscellaneous Revenue Account	No Program	-	-	-	4,190	125
1001: General Fund	49101: Transfer In - General	No Program	2,000	61,099	59,099	1,593	48,253
1001: General Fund	49162: Interdepartmental Services Revenue	No Program	1,000	-	722	-	4,111
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**43,285**	**99,383**	**93,748**	**35,232**	**81,638**
1001: General Fund	51111: Regular salaries and wages	No Program	963,140	678,434	544,727	802,751	704,902
1001: General Fund	51112: Extra Help	No Program	60,000	60,000	36,768	77,882	19,269
1001: General Fund	51115: Overtime	No Program	8,000	8,000	6,351	7,515	4,794
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	100	-	-	82	0
1001: General Fund	**51200: Add Pay**	**No Program**	**53,141**	**36,269**	**24,401**	**43,414**	**42,869**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**730,102**	**570,523**	**453,852**	**583,172**	**520,439**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**1,814,483**	**1,353,226**	**1,066,099**	**1,514,815**	**1,292,273**
1001: General Fund	60101: Uniforms / Clothing	No Program	200	200	-	-	-
1001: General Fund	60103: Safety Equipment	No Program	5,000	5,250	-	-	3,508
1001: General Fund	60106: Employment Qualification Testing	No Program	500	500	-	41	83
1001: General Fund	60111: Training and Seminars	No Program	3,200	3,200	529	796	1,296
1001: General Fund	60121: Meals	No Program	1,100	1,100	500	668	940
1001: General Fund	60122: Lodging	No Program	3,000	3,000	2,051	2,470	2,975
1001: General Fund	60123: Mileage	No Program	425	425	344	-	301
1001: General Fund	60124: Transportation - Employee	No Program	250	250	156	128	452
1001: General Fund	60131: Maintenance - Equipment	No Program	150	150	-	-	-
1001: General Fund	60132: Maintenance - Buildings and Improvements	No Program	2,000	2,000	-	-	-
1001: General Fund	60157: Ammunition	No Program	2,150	2,150	-	-	2,000
1001: General Fund	60181: Medical and Laboratory Expenses	No Program	1,050	1,050	1,493	-	993
1001: General Fund	60191: Memberships	No Program	1,400	1,400	907	325	1,342
1001: General Fund	60201: Miscellaneous Expense	No Program	-	-	41	-	35
1001: General Fund	60211: Copy Machine Expense	No Program	6,250	6,250	2,478	2,133	5,739
1001: General Fund	60213: Office Supplies	No Program	5,250	5,250	1,561	-	4,883
1001: General Fund	60214: Postage	No Program	5,000	5,000	408	1,663	-
1001: General Fund	60301: General Professional Services	No Program	6,000	6,000	2,073	1,764	1,943
1001: General Fund	60371: Bank Fees	No Program	-	0	10	-	10
1001: General Fund	60391: Rents and Leases - Equipment	No Program	250	-	188	47	-

Mariposa County

Lineitem Worksheet - 224 - Probation

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60411: Telephone and Internet	No Program	15,000	15,000	8,453	8,696	10,681
1001: General Fund	60431: Software	No Program	20,000	20,000	7,039	2,996	6,715
1001: General Fund	60441: Fuel	No Program	5,250	5,250	2,435	1,635	4,787
1001: General Fund	60503: Client - Community Safety Services	No Program	2,100	2,100	-	-	-
1001: General Fund	60508: Client - Community Education and Engagement	No Program	4,750	4,750	498	-	2,350
1001: General Fund	60546: Client - Lab Data Monitoring Services	No Program	3,200	3,200	-	-	3,476
1001: General Fund	60621: County Vehicle Expense	No Program	20,000	20,000	-	6,879	47,700
1001: General Fund	69999: Receivable from Employee – Calcard	No Program	-	-	-	(82)	0
1001: General Fund	**60000: Operating Expense**	**No Program**	**113,475**	**113,475**	**31,164**	**30,158**	**102,209**
1001: General Fund	80231: General Insurance	No Program	82,557	50,340	37,755	47,987	25,966
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**82,557**	**50,340**	**37,755**	**47,987**	**25,966**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**2,010,515**	**1,517,041**	**1,135,018**	**1,592,960**	**1,420,448**
1001: General Fund	**Net Balance**	**No Program**	**(1,967,230)**	**(1,417,658)**	**(1,041,270)**	**(1,557,728)**	**(1,338,809)**
3351: JJCPA Fund	44201: Interest From Investments	No Program	2,500	1,200	2,033	2,540	1,200
3351: JJCPA Fund	45291: SLESF Supplemental Law Enforcement Services - State	No Program	89,446	84,847	86,046	78,534	78,754
3351: JJCPA Fund	**49999: Beginning Fund Balance**	**No Program**	**187,915**	**156,890**	**-**	**-**	**-**
3351: JJCPA Fund	**Revenue: Total Revenues**	**No Program**	**279,861**	**242,937**	**88,079**	**81,074**	**79,954**
3351: JJCPA Fund	51111: Regular salaries and wages	No Program	39,852	37,484	28,025	34,394	-
3351: JJCPA Fund	51115: Overtime	No Program	5,000	5,000	-	-	-
3351: JJCPA Fund	**51200: Add Pay**	**No Program**	**3,647**	**3,257**	**490**	**388**	**-**
3351: JJCPA Fund	**52000: Other Employment Benefits**	**No Program**	**25,751**	**22,640**	**17,904**	**20,137**	**-**
3351: JJCPA Fund	**50000: Salaries and Benefits**	**No Program**	**74,250**	**68,381**	**46,419**	**54,918**	**-**
3351: JJCPA Fund	60111: Training and Seminars	No Program	3,000	1,500	-	-	-
3351: JJCPA Fund	60132: Maintenance - Buildings and Improvements	No Program	2,500	2,500	-	-	-
3351: JJCPA Fund	60201: Miscellaneous Expense	No Program	72,287	68,056	-	-	-
3351: JJCPA Fund	60301: General Professional Services	No Program	90,000	80,000	-	-	-
3351: JJCPA Fund	60411: Telephone and Internet	No Program	2,000	2,000	374	933	790
3351: JJCPA Fund	60421: Equipment	No Program	4,000	1,000	-	-	-
3351: JJCPA Fund	60508: Client - Community Education and Engagement	No Program	4,000	2,000	-	-	-
3351: JJCPA Fund	60519: Client - Contracted Program Costs	No Program	6,000	3,000	-	-	-
3351: JJCPA Fund	60521: Client - Education	No Program	5,000	2,500	-	-	-
3351: JJCPA Fund	60541: Client - Medical Professionals	No Program	5,000	2,000	-	-	-
3351: JJCPA Fund	60542: Client - Board and Care	No Program	10,000	10,000	-	-	-
3351: JJCPA Fund	**60000: Operating Expense**	**No Program**	**203,787**	**174,556**	**374**	**933**	**790**
3351: JJCPA Fund	80211: Departmental Overhead Transfer	No Program	-	-	-	-	48,253

Mariposa County

Lineitem Worksheet - 224 - Probation

Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
3351: JJCPA Fund	80231: General Insurance	No Program	1,824	-	-	-	-
3351: JJCPA Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**1,824**	**-**	**-**	**-**	**48,253**
3351: JJCPA Fund	**Expense: Total Expenses**	**No Program**	**279,861**	**242,937**	**46,793**	**55,851**	**49,043**
3351: JJCPA Fund	**Net Balance**	**No Program**	**0**	**0**	**41,286**	**25,223**	**30,911**
3360: Domestic Violence - Probation	43007: Domestic Violence Fines	No Program	150	100	721	1	336
3360: Domestic Violence - Probation	43017: Domestic Violence-Courts	No Program	200	200	60	76	121
3360: Domestic Violence - Probation	44201: Interest From Investments	No Program	4	1	4	4	1
3360: Domestic Violence - Probation	**49999: Beginning Fund Balance**	**No Program**	**451**	**77**	**-**	**-**	**-**
3360: Domestic Violence - Probation	**Revenue: Total Revenues**	**No Program**	**805**	**378**	**785**	**81**	**458**
3360: Domestic Violence - Probation	60201: Miscellaneous Expense	No Program	805	378	378	495	-
3360: Domestic Violence - Probation	**60000: Operating Expense**	**No Program**	**805**	**378**	**378**	**495**	**-**
3360: Domestic Violence - Probation	**Expense: Total Expenses**	**No Program**	**805**	**378**	**378**	**495**	**-**
3360: Domestic Violence - Probation	**Net Balance**	**No Program**	**0**	**0**	**407**	**(414)**	**458**
3366: Probation Drug Program	43016: Probation-Drug Program/H&S11372.7	No Program	600	600	7	313	635
3366: Probation Drug Program	44201: Interest From Investments	No Program	135	50	95	128	54
3366: Probation Drug Program	**49999: Beginning Fund Balance**	**No Program**	**8,132**	**7,929**	**-**	**-**	**-**
3366: Probation Drug Program	**Revenue: Total Revenues**	**No Program**	**8,867**	**8,579**	**102**	**441**	**689**
3366: Probation Drug Program	60201: Miscellaneous Expense	No Program	8,867	8,579	-	-	-
3366: Probation Drug Program	**60000: Operating Expense**	**No Program**	**8,867**	**8,579**	**-**	**-**	**-**
3366: Probation Drug Program	**Expense: Total Expenses**	**No Program**	**8,867**	**8,579**	**-**	**-**	**-**
3366: Probation Drug Program	**Net Balance**	**No Program**	**0**	**0**	**102**	**441**	**689**
3401: STC Fund	44201: Interest From Investments	No Program	-	-	106	212	121
3401: STC Fund	45261: STC - Probation - State	No Program	9,855	10,949	9,192	9,780	6,753
3401: STC Fund	45262: STC - Jail - State	No Program	-	-	-	1,849	1,919
3401: STC Fund	**49999: Beginning Fund Balance**	**No Program**	**16**	**111**	**-**	**-**	**-**
3401: STC Fund	**Revenue: Total Revenues**	**No Program**	**9,871**	**11,060**	**9,298**	**11,841**	**8,792**
3401: STC Fund	60115: STC Training - Probation	No Program	9,871	11,060	7,653	9,685	8,720
3401: STC Fund	60116: STC Training - Jail	No Program	-	-	-	-	2,291
3401: STC Fund	**60000: Operating Expense**	**No Program**	**9,871**	**11,060**	**7,653**	**9,685**	**11,011**
3401: STC Fund	**Expense: Total Expenses**	**No Program**	**9,871**	**11,060**	**7,653**	**9,685**	**11,011**
3401: STC Fund	**Net Balance**	**No Program**	**0**	**0**	**1,645**	**2,156**	**(2,219)**
3416: Revenue And Recovery	45301: State Law Enforcement - State	No Program	39,324	39,324	941	38,124	39,460
3416: Revenue And Recovery	47327: Collection Program Fees	No Program	50,000	50,000	51,328	69,252	48,762
3416: Revenue And Recovery	49101: Transfer In - General	No Program	40,000	40,000	-	40,000	30,000
3416: Revenue And Recovery	**49999: Beginning Fund Balance**	**No Program**	**75,151**	**115,447**	**-**	**-**	**-**

Mariposa County

Lineitem Worksheet - 224 - Probation

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3416: Revenue And Recovery	**Revenue: Total Revenues**	**No Program**	**204,475**	**244,771**	**52,269**	**147,376**	**118,222**
3416: Revenue And Recovery	51111: Regular salaries and wages	No Program	54,226	59,604	41,503	57,180	55,020
3416: Revenue And Recovery	**52000: Other Employment Benefits**	**No Program**	**29,421**	**30,641**	**24,329**	**29,932**	**29,380**
3416: Revenue And Recovery	**50000: Salaries and Benefits**	**No Program**	**83,647**	**90,245**	**65,832**	**87,111**	**84,399**
3416: Revenue And Recovery	60111: Training and Seminars	No Program	10,000	13,000	425	-	-
3416: Revenue And Recovery	60121: Meals	No Program	5,000	10,750	96	-	-
3416: Revenue And Recovery	60122: Lodging	No Program	5,000	11,000	623	-	-
3416: Revenue And Recovery	60123: Mileage	No Program	2,000	5,999	206	-	-
3416: Revenue And Recovery	60191: Memberships	No Program	1,000	-	100	-	-
3416: Revenue And Recovery	60201: Miscellaneous Expense	No Program	37,386	73,376	-	-	-
3416: Revenue And Recovery	60213: Office Supplies	No Program	5,000	2,500	13	460	102
3416: Revenue And Recovery	60214: Postage	No Program	3,000	2,000	888	3,705	-
3416: Revenue And Recovery	60351: Fees and Permits	No Program	12,000	12,000	5,386	5,715	5,983
3416: Revenue And Recovery	60371: Bank Fees	No Program	2,500	2,000	953	1,378	1,045
3416: Revenue And Recovery	60391: Rents and Leases - Equipment	No Program	5,000	10,000	368	92	-
3416: Revenue And Recovery	60411: Telephone and Internet	No Program	1,000	750	-	-	-
3416: Revenue And Recovery	60431: Software	No Program	25,000	5,000	1,668	1,796	1,311
3416: Revenue And Recovery	60531: Client - Household Goods	No Program	0	-	-	-	(96)
3416: Revenue And Recovery	**60000: Operating Expense**	**No Program**	**113,886**	**148,375**	**10,726**	**13,145**	**8,345**
3416: Revenue And Recovery	80211: Departmental Overhead Transfer	No Program	4,000	4,000	2,987	3,917	3,531
3416: Revenue And Recovery	80231: General Insurance	No Program	2,942	2,151	1,614	2,191	806
3416: Revenue And Recovery	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**6,942**	**6,151**	**4,601**	**6,108**	**4,337**
3416: Revenue And Recovery	**Expense: Total Expenses**	**No Program**	**204,475**	**244,771**	**81,159**	**106,365**	**97,081**
3416: Revenue And Recovery	**Net Balance**	**No Program**	**0**	**0**	**(28,890)**	**41,011**	**21,141**
3417: Youthful Offender	45301: State Law Enforcement - State	No Program	124,043	118,308	72,917	140,463	143,431
3417: Youthful Offender	**49999: Beginning Fund Balance**	**No Program**	**306,845**	**277,983**	**-**	**-**	**-**
3417: Youthful Offender	**Revenue: Total Revenues**	**No Program**	**430,888**	**396,291**	**72,917**	**140,463**	**143,431**
3417: Youthful Offender	51111: Regular salaries and wages	No Program	68,668	56,333	16,390	55,972	18,908
3417: Youthful Offender	51112: Extra Help	No Program	15,000	15,000	-	-	-
3417: Youthful Offender	51115: Overtime	No Program	4,000	4,000	-	2,673	623
3417: Youthful Offender	**51200: Add Pay**	**No Program**	**515**	**515**	**129**	**472**	**172**
3417: Youthful Offender	**52000: Other Employment Benefits**	**No Program**	**41,775**	**38,360**	**14,185**	**41,293**	**10,604**
3417: Youthful Offender	**50000: Salaries and Benefits**	**No Program**	**129,958**	**114,208**	**30,704**	**100,410**	**30,306**
3417: Youthful Offender	60101: Uniforms / Clothing	No Program	5,000	4,000	-	-	-
3417: Youthful Offender	60103: Safety Equipment	No Program	6,000	6,000	-	1,470	2,030

Mariposa County

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3417: Youthful Offender	60111: Training and Seminars	No Program	6,000	6,000	434	410	968
3417: Youthful Offender	60121: Meals	No Program	2,000	1,000	268	784	-
3417: Youthful Offender	60122: Lodging	No Program	2,000	1,000	768	477	201
3417: Youthful Offender	60123: Mileage	No Program	250	250	-	-	-
3417: Youthful Offender	60124: Transportation - Employee	No Program	0	-	-	60	-
3417: Youthful Offender	60132: Maintenance - Buildings and Improvements	No Program	60,000	50,000	438	1,459	-
3417: Youthful Offender	60157: Ammunition	No Program	4,000	3,000	-	2,000	500
3417: Youthful Offender	60181: Medical and Laboratory Expenses	No Program	3,000	2,500	814	602	1,504
3417: Youthful Offender	60201: Miscellaneous Expense	No Program	70,759	92,034	1,995	6,538	4,026
3417: Youthful Offender	60213: Office Supplies	No Program	15,000	15,000	222	273	88
3417: Youthful Offender	60214: Postage	No Program	1,000	-	23	-	-
3417: Youthful Offender	60301: General Professional Services	No Program	60,000	50,000	14,000	1,000	-
3417: Youthful Offender	60411: Telephone and Internet	No Program	6,000	5,000	1,681	2,771	486
3417: Youthful Offender	60421: Equipment	No Program	5,000	5,000	-	1,939	-
3417: Youthful Offender	60431: Software	No Program	10,000	8,000	1,685	1,930	1,097
3417: Youthful Offender	60441: Fuel	No Program	10,000	10,000	2,030	2,617	-
3417: Youthful Offender	60503: Client - Community Safety Services	No Program	0	-	-	-	-
3417: Youthful Offender	60508: Client - Community Education and Engagement	No Program	10,000	10,000	-	4,225	55
3417: Youthful Offender	60517: Client - Incentives	No Program	2,000	1,000	100	127	-
3417: Youthful Offender	60546: Client - Lab Data Monitoring Services	No Program	5,000	3,000	-	-	248
3417: Youthful Offender	60621: County Vehicle Expense	No Program	12,000	6,000	-	-	-
3417: Youthful Offender	**60000: Operating Expense**	**No Program**	**295,009**	**278,784**	**24,458**	**28,682**	**11,204**
3417: Youthful Offender	80111: Transfer Out - General	No Program	-	-	-	-	2,500
3417: Youthful Offender	80211: Departmental Overhead Transfer	No Program	2,500	2,500	487	1,748	606
3417: Youthful Offender	80231: General Insurance	No Program	3,421	799	600	2,176	819
3417: Youthful Offender	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**5,921**	**3,299**	**1,087**	**3,924**	**3,925**
3417: Youthful Offender	**Expense: Total Expenses**	**No Program**	**430,888**	**396,291**	**56,249**	**133,016**	**45,435**
3417: Youthful Offender	**Net Balance**	**No Program**	**0**	**0**	**16,668**	**7,447**	**97,996**
3432: Community Correct AB109	44201: Interest From Investments	No Program	25,000	12,000	22,886	34,527	14,854
3432: Community Correct AB109	45172: AB109 CCP Planning Grant - State	No Program	-	100,000	100,000	100,000	100,000
3432: Community Correct AB109	45173: Early PRCS Release - State	No Program	20,500	20,500	10,250	20,500	32,097
3432: Community Correct AB109	45174: Community Correct Growth - State	No Program	30,853	30,853	30,853	128,234	79,847
3432: Community Correct AB109	45282: AB109 Implement (AB118) - State	No Program	1,002,112	1,002,112	586,795	969,102	826,539
3432: Community Correct AB109	48189: Miscellaneous Revenue Account	No Program	-	-	-	444	-
3432: Community Correct AB109	49101: Transfer In - General	No Program	-	70,346	-	14,530	-

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Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
3432: Community Correct AB109	**49999: Beginning Fund Balance**	**No Program**	**1,457,054**	**2,061,464**	**-**	**-**	**-**
3432: Community Correct AB109	**Revenue: Total Revenues**	**No Program**	**2,535,519**	**3,297,275**	**750,784**	**1,267,336**	**1,053,338**
3432: Community Correct AB109	51111: Regular salaries and wages	No Program	223,902	244,900	137,301	93,749	207,485
3432: Community Correct AB109	51112: Extra Help	No Program	50,000	50,000	18,517	80,701	73,704
3432: Community Correct AB109	51115: Overtime	No Program	25,000	25,000	1,829	993	1,392
3432: Community Correct AB109	**51200: Add Pay**	**No Program**	**17,993**	**21,167**	**11,947**	**14,599**	**15,209**
3432: Community Correct AB109	**52000: Other Employment Benefits**	**No Program**	**176,120**	**155,853**	**111,846**	**76,032**	**131,308**
3432: Community Correct AB109	**50000: Salaries and Benefits**	**No Program**	**493,015**	**496,920**	**281,440**	**266,074**	**429,097**
3432: Community Correct AB109	60102: Food	No Program	1,000	1,000	66	143	118
3432: Community Correct AB109	60103: Safety Equipment	No Program	65,000	70,000	23,161	47,290	42,518
3432: Community Correct AB109	60111: Training and Seminars	No Program	25,000	25,000	5,332	8,925	3,844
3432: Community Correct AB109	60121: Meals	No Program	5,000	5,000	1,544	2,628	120
3432: Community Correct AB109	60122: Lodging	No Program	10,000	5,000	6,658	4,440	323
3432: Community Correct AB109	60123: Mileage	No Program	1,500	2,500	-	835	-
3432: Community Correct AB109	60124: Transportation - Employee	No Program	2,000	2,500	826	1,878	-
3432: Community Correct AB109	60132: Maintenance - Buildings and Improvements	No Program	45,000	47,000	-	5,280	-
3432: Community Correct AB109	60157: Ammunition	No Program	10,000	10,000	-	3,751	2,624
3432: Community Correct AB109	60181: Medical and Laboratory Expenses	No Program	50,000	50,000	5,933	8,444	2,073
3432: Community Correct AB109	60191: Memberships	No Program	1,000	0	450	1,126	-
3432: Community Correct AB109	60201: Miscellaneous Expense	No Program	39,137	42,280	14,875	3,742	5,559
3432: Community Correct AB109	60211: Copy Machine Expense	No Program	-	0	-	1,209	-
3432: Community Correct AB109	60213: Office Supplies	No Program	30,000	30,000	8,095	12,209	6,478
3432: Community Correct AB109	60214: Postage	No Program	1,000	-	53	504	-
3432: Community Correct AB109	60215: Janitorial Supplies	No Program	15,000	15,000	-	-	1,719
3432: Community Correct AB109	60301: General Professional Services	No Program	200,000	113,992	101,509	171,277	15,863
3432: Community Correct AB109	60308: Law Enforcement Services	No Program	40,000	40,000	-	-	-
3432: Community Correct AB109	60309: Emergency Operations Services	No Program	25,000	25,000	-	-	-
3432: Community Correct AB109	60318: Legal Services	No Program	10,000	10,000	-	-	-
3432: Community Correct AB109	60392: Rents and Leases - Buildings	No Program	20,000	20,000	-	9,900	13,200
3432: Community Correct AB109	60411: Telephone and Internet	No Program	20,000	20,000	3,052	8,359	7,980
3432: Community Correct AB109	60412: Propane	No Program	2,000	2,000	(150)	1,105	1,425
3432: Community Correct AB109	60414: Electricity	No Program	5,000	5,000	-	-	0
3432: Community Correct AB109	60421: Equipment	No Program	20,000	20,000	-	-	5,867
3432: Community Correct AB109	60431: Software	No Program	45,000	45,000	50,383	9,362	3,597
3432: Community Correct AB109	60441: Fuel	No Program	20,000	20,000	2,144	7,898	3,424

Mariposa County

Lineitem Worksheet - 224 - Probation

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3432: Community Correct AB109	60503: Client - Community Safety Services	No Program	10,000	10,000	-	147	1,000
3432: Community Correct AB109	60507: Client - Community Partners Contributions	No Program	-	-	-	-	149,969
3432: Community Correct AB109	60508: Client - Community Education and Engagement	No Program	20,000	20,000	-	-	-
3432: Community Correct AB109	60514: Client - Animal Caretaking	No Program	60,000	23,113	-	-	-
3432: Community Correct AB109	60517: Client - Incentives	No Program	8,000	8,000	25	1,350	-
3432: Community Correct AB109	60518: Client - Clothing	No Program	8,000	10,726	-	-	-
3432: Community Correct AB109	60528: Client - Work Program Expense	No Program	13,500	15,000	871	843	967
3432: Community Correct AB109	60535: Client - Temporary Housing	No Program	20,000	20,000	533	1,378	-
3432: Community Correct AB109	60543: Client - Treatment Facilities	No Program	100,000	70,433	65,175	-	-
3432: Community Correct AB109	60546: Client - Lab Data Monitoring Services	No Program	55,000	75,000	7,811	3,754	18,608
3432: Community Correct AB109	60553: Client - Travel Transport	No Program	8,000	7,500	955	251	9
3432: Community Correct AB109	60621: County Vehicle Expense	No Program	80,000	80,000	58,926	40,187	-
3432: Community Correct AB109	69999: Receivable from Employee – Calcard	No Program	-	-	0	82	-
3432: Community Correct AB109	**60000: Operating Expense**	**No Program**	**1,090,137**	**966,044**	**358,227**	**358,299**	**287,287**
3432: Community Correct AB109	70111: Community and Office Buildings	No Program	280,000	580,120	-	-	-
3432: Community Correct AB109	70211: General Equipment	No Program	-	-	-	6,489	-
3432: Community Correct AB109	70221: Technological Equipment	No Program	-	-	-	-	252
3432: Community Correct AB109	70411: Staff Vehicles	No Program	80,000	80,000	-	-	-
3432: Community Correct AB109	**70000: Fixed Assets**	**No Program**	**360,000**	**660,120**	**-**	**6,489**	**252**
3432: Community Correct AB109	80111: Transfer Out - General	No Program	236,500	1,119,380	59,005	442,797	357,530
3432: Community Correct AB109	80221: Cost Allocation Overhead Transfer	No Program	44,556	42,434	-	52,449	-
3432: Community Correct AB109	80231: General Insurance	No Program	11,311	12,377	9,282	9,774	3,234
3432: Community Correct AB109	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**292,367**	**1,174,191**	**68,287**	**505,020**	**360,764**
3432: Community Correct AB109	92001: Contingency Designation	No Program	300,000	-	-	-	-
3432: Community Correct AB109	**90000: Appropriations for Reserves and Contingencies**	**No Program**	**300,000**	**-**	**-**	**-**	**-**
3432: Community Correct AB109	**Expense: Total Expenses**	**No Program**	**2,535,519**	**3,297,275**	**707,954**	**1,135,883**	**1,077,400**
3432: Community Correct AB109	**Net Balance**	**No Program**	**0**	**0**	**42,830**	**131,453**	**(24,062)**
3434: Community Correct SB678	44201: Interest From Investments	No Program	4,000	4,000	3,633	3,726	1,573
3434: Community Correct SB678	45304: SB678 PC1233.6 (D) - State	No Program	256,913	200,000	150,000	200,000	200,000
3434: Community Correct SB678	49101: Transfer In - General	No Program	124,490	-	-	12,992	23,971
3434: Community Correct SB678	**49999: Beginning Fund Balance**	**No Program**	**393,645**	**303,649**	**-**	**-**	**-**
3434: Community Correct SB678	**Revenue: Total Revenues**	**No Program**	**779,048**	**507,649**	**153,633**	**216,718**	**225,544**
3434: Community Correct SB678	51111: Regular salaries and wages	No Program	101,446	11,317	1,186	45,605	111,183
3434: Community Correct SB678	51112: Extra Help	No Program	50,000	30,000	-	-	-
3434: Community Correct SB678	51115: Overtime	No Program	30,000	20,000	-	1,363	3,001

Mariposa County

Lineitem Worksheet - 224 - Probation

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3434: Community Correct SB678	**51200: Add Pay**	**No Program**	**12,194**	**10,644**	**155**	**1,471**	**6,521**
3434: Community Correct SB678	**52000: Other Employment Benefits**	**No Program**	**80,587**	**50,250**	**8,705**	**41,893**	**99,212**
3434: Community Correct SB678	**50000: Salaries and Benefits**	**No Program**	**274,227**	**122,211**	**10,046**	**90,333**	**219,917**
3434: Community Correct SB678	60102: Food	No Program	5,000	2,000	-	-	-
3434: Community Correct SB678	60103: Safety Equipment	No Program	15,000	7,000	-	-	3,306
3434: Community Correct SB678	60111: Training and Seminars	No Program	15,000	8,000	-	-	60
3434: Community Correct SB678	60121: Meals	No Program	5,000	1,000	132	812	60
3434: Community Correct SB678	60122: Lodging	No Program	5,000	2,000	472	1,814	-
3434: Community Correct SB678	60123: Mileage	No Program	3,000	1,000	-	-	-
3434: Community Correct SB678	60124: Transportation - Employee	No Program	500	-	393	322	20
3434: Community Correct SB678	60157: Ammunition	No Program	5,000	4,000	-	2,000	2,000
3434: Community Correct SB678	60181: Medical and Laboratory Expenses	No Program	20,000	13,000	6,949	13,251	5,874
3434: Community Correct SB678	60201: Miscellaneous Expense	No Program	73,792	31,708	260	733	647
3434: Community Correct SB678	60213: Office Supplies	No Program	10,000	4,000	757	1,168	636
3434: Community Correct SB678	60215: Janitorial Supplies	No Program	5,000	3,000	-	-	-
3434: Community Correct SB678	60301: General Professional Services	No Program	55,000	18,000	7,882	7,298	6,859
3434: Community Correct SB678	60308: Law Enforcement Services	No Program	15,000	13,000	-	-	-
3434: Community Correct SB678	60309: Emergency Operations Services	No Program	10,000	10,000	-	-	-
3434: Community Correct SB678	60318: Legal Services	No Program	5,000	5,000	-	-	-
3434: Community Correct SB678	60411: Telephone and Internet	No Program	10,000	4,000	1,245	1,179	689
3434: Community Correct SB678	60421: Equipment	No Program	10,000	7,000	-	-	-
3434: Community Correct SB678	60431: Software	No Program	50,000	29,110	3,594	3,526	3,330
3434: Community Correct SB678	60441: Fuel	No Program	5,000	5,000	1,629	1,973	2,960
3434: Community Correct SB678	60503: Client - Community Safety Services	No Program	15,000	15,000	-	-	519
3434: Community Correct SB678	60505: Client - Community Economic Development Contributions	No Program	5,000	5,000	-	-	-
3434: Community Correct SB678	60517: Client - Incentives	No Program	5,000	5,000	1,450	575	2,030
3434: Community Correct SB678	60535: Client - Temporary Housing	No Program	10,000	10,000	168	-	463
3434: Community Correct SB678	60541: Client - Medical Professionals	No Program	10,000	8,000	-	-	-
3434: Community Correct SB678	60543: Client - Treatment Facilities	No Program	40,000	20,000	-	-	90
3434: Community Correct SB678	60546: Client - Lab Data Monitoring Services	No Program	25,000	25,000	-	-	14,762
3434: Community Correct SB678	60553: Client - Travel Transport	No Program	8,000	4,000	113	40	43
3434: Community Correct SB678	60621: County Vehicle Expense	No Program	10,000	10,000	54	1,828	188
3434: Community Correct SB678	**60000: Operating Expense**	**No Program**	**450,292**	**269,818**	**25,098**	**36,519**	**44,536**
3434: Community Correct SB678	70411: Staff Vehicles	No Program	40,000	40,000	-	-	-
3434: Community Correct SB678	**70000: Fixed Assets**	**No Program**	**40,000**	**40,000**	**-**	**-**	**-**

Mariposa County

Lineitem Worksheet - 224 - Probation

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3434: Community Correct SB678	80111: Transfer Out - General	No Program	-	59,099	59,099	-	-
3434: Community Correct SB678	80221: Cost Allocation Overhead Transfer	No Program	11,381	10,839	-	11,379	12,382
3434: Community Correct SB678	80231: General Insurance	No Program	3,148	5,682	4,263	5,654	2,510
3434: Community Correct SB678	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**14,529**	**75,620**	**63,362**	**17,033**	**14,892**
3434: Community Correct SB678	**Expense: Total Expenses**	**No Program**	**779,048**	**507,649**	**98,506**	**143,885**	**279,345**
3434: Community Correct SB678	**Net Balance**	**No Program**	**0**	**0**	**55,127**	**72,833**	**(53,802)**
3438: DJJ Realignment SB823	44201: Interest From Investments	No Program	8,000	3,500	7,610	7,389	1,755
3438: DJJ Realignment SB823	45171: Juvenile Probations & Camps - State	No Program	250,000	292,909	292,909	250,000	250,000
3438: DJJ Realignment SB823	**49999: Beginning Fund Balance**	**No Program**	**610,048**	**426,539**	**-**	**-**	**-**
3438: DJJ Realignment SB823	**Revenue: Total Revenues**	**No Program**	**868,048**	**722,948**	**300,519**	**257,389**	**251,755**
3438: DJJ Realignment SB823	60201: Miscellaneous Expense	No Program	18,048	47,948	-	1,250	2,500
3438: DJJ Realignment SB823	60301: General Professional Services	No Program	100,000	150,000	-	-	-
3438: DJJ Realignment SB823	60507: Client - Community Partners Contributions	No Program	300,000	100,000	29,877	-	-
3438: DJJ Realignment SB823	60541: Client - Medical Professionals	No Program	50,000	75,000	-	-	-
3438: DJJ Realignment SB823	60542: Client - Board and Care	No Program	400,000	350,000	52,837	78,855	-
3438: DJJ Realignment SB823	**60000: Operating Expense**	**No Program**	**868,048**	**722,948**	**82,714**	**80,105**	**2,500**
3438: DJJ Realignment SB823	**Expense: Total Expenses**	**No Program**	**868,048**	**722,948**	**82,714**	**80,105**	**2,500**
3438: DJJ Realignment SB823	**Net Balance**	**No Program**	**0**	**0**	**217,805**	**177,284**	**249,255**
3441: Youth Programs and Facilities Grant (YPFG)	45176: SB823 Revenue	No Program	8,066	167,529	57,681	-	-
3441: Youth Programs and Facilities Grant (YPFG)	**49999: Beginning Fund Balance**	**No Program**	**-**	**(57,681)**	**-**	**-**	**-**
3441: Youth Programs and Facilities Grant (YPFG)	**Revenue: Total Revenues**	**No Program**	**8,066**	**109,848**	**57,681**	**-**	**-**
3441: Youth Programs and Facilities Grant (YPFG)	60301: General Professional Services	No Program	-	11,782	5,891	5,891	-
3441: Youth Programs and Facilities Grant (YPFG)	**60000: Operating Expense**	**No Program**	**-**	**11,782**	**5,891**	**5,891**	**-**
3441: Youth Programs and Facilities Grant (YPFG)	70211: General Equipment	No Program	-	-	-	-	51,790
3441: Youth Programs and Facilities Grant (YPFG)	70411: Staff Vehicles	No Program	8,066	98,066	85,671	-	-
3441: Youth Programs and Facilities Grant (YPFG)	**70000: Fixed Assets**	**No Program**	**8,066**	**98,066**	**85,671**	**-**	**51,790**
3441: Youth Programs and Facilities Grant (YPFG)	**Expense: Total Expenses**	**No Program**	**8,066**	**109,848**	**91,562**	**5,891**	**51,790**
3441: Youth Programs and Facilities Grant (YPFG)	**Net Balance**	**No Program**	**0**	**0**	**(33,881)**	**(5,891)**	**(51,790)**
3444: JAG Drug Task Force	46133: JAG/Drug Task Probation - Federal	No Program	165,490	92,340	7,003	14,287	27,614
3444: JAG Drug Task Force	46134: JAG/Drug Task Sheriff - Federal	No Program	129,718	71,190	7,386	42,293	11,941
3444: JAG Drug Task Force	46135: JAG/Drug Task D.A. - Federal	No Program	82,248	54,675	13,628	31,989	60,019
3444: JAG Drug Task Force	**Revenue: Total Revenues**	**No Program**	**377,456**	**218,205**	**28,017**	**88,569**	**99,574**
3444: JAG Drug Task Force	60111: Training and Seminars	No Program	10,000	4,000	2,168	1,295	3,643
3444: JAG Drug Task Force	60121: Meals	No Program	4,000	2,994	208	-	-
3444: JAG Drug Task Force	60122: Lodging	No Program	3,000	3,000	528	-	-

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Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
3444: JAG Drug Task Force	60301: General Professional Services	No Program	24,000	12,000	-	-	-
3444: JAG Drug Task Force	**60000: Operating Expense**	**No Program**	**41,000**	**21,994**	**2,904**	**1,295**	**3,643**
3444: JAG Drug Task Force	80111: Transfer Out - General	No Program	336,456	196,211	-	87,274	95,931
3444: JAG Drug Task Force	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**336,456**	**196,211**	**-**	**87,274**	**95,931**
3444: JAG Drug Task Force	**Expense: Total Expenses**	**No Program**	**377,456**	**218,205**	**2,904**	**88,569**	**99,574**
3444: JAG Drug Task Force	**Net Balance**	**No Program**	**0**	**0**	**25,113**	**0**	**0**
3497: SB 129 Pre-Trial	44201: Interest From Investments	No Program	-	-	(102)	388	-
3497: SB 129 Pre-Trial	45176: SB823 Revenue	No Program	230,528	230,528	52,739	271,342	-
3497: SB 129 Pre-Trial	**49999: Beginning Fund Balance**	**No Program**	**160,780**	**52,854**	**-**	**-**	**-**
3497: SB 129 Pre-Trial	**Revenue: Total Revenues**	**No Program**	**391,308**	**283,382**	**52,637**	**271,731**	**-**
3497: SB 129 Pre-Trial	51111: Regular salaries and wages	No Program	91,648	89,200	65,756	82,538	-
3497: SB 129 Pre-Trial	51115: Overtime	No Program	20,000	18,000	5,114	6,980	-
3497: SB 129 Pre-Trial	**51200: Add Pay**	**No Program**	**8,515**	**10,867**	**6,502**	**8,586**	**-**
3497: SB 129 Pre-Trial	**52000: Other Employment Benefits**	**No Program**	**45,071**	**75,404**	**63,637**	**46,121**	**-**
3497: SB 129 Pre-Trial	**50000: Salaries and Benefits**	**No Program**	**165,234**	**193,471**	**141,009**	**144,224**	**-**
3497: SB 129 Pre-Trial	60111: Training and Seminars	No Program	20,000	8,000	-	19,200	-
3497: SB 129 Pre-Trial	60201: Miscellaneous Expense	No Program	126,082	41,911	13,692	-	-
3497: SB 129 Pre-Trial	60546: Client - Lab Data Monitoring Services	No Program	75,000	40,000	26,229	40,922	-
3497: SB 129 Pre-Trial	**60000: Operating Expense**	**No Program**	**221,082**	**89,911**	**39,921**	**60,122**	**-**
3497: SB 129 Pre-Trial	80111: Transfer Out - General	No Program	-	-	-	14,530	-
3497: SB 129 Pre-Trial	80231: General Insurance	No Program	4,992	-	-	-	-
3497: SB 129 Pre-Trial	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**4,992**	**-**	**-**	**14,530**	**-**
3497: SB 129 Pre-Trial	**Expense: Total Expenses**	**No Program**	**391,308**	**283,382**	**180,930**	**218,876**	**-**
3497: SB 129 Pre-Trial	**Net Balance**	**No Program**	**0**	**0**	**(128,293)**	**52,854**	**-**
3627: Mobile Probation Service Centers Grant	45547: One-Time State Grants - State	No Program	31,936	131,888	98,702	-	-
3627: Mobile Probation Service Centers Grant	**49999: Beginning Fund Balance**	**No Program**	**(1,390)**	**(95,141)**	**-**	**-**	**-**
3627: Mobile Probation Service Centers Grant	**Revenue: Total Revenues**	**No Program**	**30,546**	**36,747**	**98,702**	**-**	**-**
3627: Mobile Probation Service Centers Grant	60111: Training and Seminars	No Program	4,050	4,050	-	-	-
3627: Mobile Probation Service Centers Grant	60131: Maintenance - Equipment	No Program	3,407	6,600	1,710	-	-
3627: Mobile Probation Service Centers Grant	60151: Medical Supplies	No Program	189	1,000	811	62	-
3627: Mobile Probation Service Centers Grant	60201: Miscellaneous Expense	No Program	4,168	4,859	691	-	-
3627: Mobile Probation Service Centers Grant	60421: Equipment	No Program	6,195	9,238	1,043	957	-
3627: Mobile Probation Service Centers Grant	60441: Fuel	No Program	10,537	11,000	463	-	-
3627: Mobile Probation Service Centers Grant	60621: County Vehicle Expense	No Program	2,000	-	-	-	-
3627: Mobile Probation Service Centers Grant	**60000: Operating Expense**	**No Program**	**30,546**	**36,747**	**4,718**	**1,019**	**-**

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3627: Mobile Probation Service Centers Grant	70411: Staff Vehicles	No Program	-	-	-	94,122	-
3627: Mobile Probation Service Centers Grant	**70000: Fixed Assets**	**No Program**	**-**	**-**	**-**	**94,122**	**-**
3627: Mobile Probation Service Centers Grant	**Expense: Total Expenses**	**No Program**	**30,546**	**36,747**	**4,718**	**95,141**	**-**
3627: Mobile Probation Service Centers Grant	**Net Balance**	**No Program**	**0**	**0**	**93,984**	**(95,141)**	**-**
Total Funds	**MPC_Net Balance**	**Total Program**	**(1,967,230)**	**(1,417,658)**	**(737,367)**	**(1,148,368)**	**(1,070,237)**

Program Description:

The Mariposa County Fire Department consists of 11 volunteer companies directed by CAL FIRE to provide fire protection emergency services. The Fire Department provides clerical support, fire protection planning and inspections through the Fire Marshal, training, public education, and purchasing of volunteer company fixed assets. Also included in the administrative function of the Fire Department is the monitoring of contracts that the County has with CAL FIRE for Command and Control, Amador, and Dispatch services, as well as a fire protection agreement with Delaware North Tenaya Lodge for their Fire Brigade. The volunteer companies respond to emergency incidents and provide various community services. In addition to our volunteer force, Mariposa County Fire now has Extra Help employees designated as Reserve Firefighter I/II and Fire Inspector. The primary charge of the Reserve Program is to support the volunteer efforts in assisting with station maintenance, engine cleaning and checkouts, and other projects that our volunteer numbers alone cannot complete. The Reserve Program also provides paid Fire Department Firefighters and some Driver Operators for immediate response to emergencies and an increase in community service levels during the scheduled staffed time, but it does not eliminate the need for full-time staffing.

Accomplishments:

- Upgraded water tenders, transferring tanks from older manual transmission to new automatic transmission Freightliner chassis.
- Purchased two 4x4 short-wheel-based water tenders for offroad or non-maintained mountain road travel.
- Purchased fuel reduction equipment, including mastication heads, F-550 utility support truck, and trailer.
- Received a grader from Public Works-Roads for maintenance of fire roads and fuel reduction projects.
- Sold three Commander Pierce engines to Tuolumne County Fire.
- Sold one and donated one grant-funded Commander Pierce engine to Merced County Fire.
- Received a Type II style “Pumper-Tanker” to use as an engine and increase water capacity. This will result in an excess of one or two Commander Pierce engines.
- Replaced old utility trucks through the vehicle replacement plan/budget as well as ordered a Stakeside truck.
- Upgraded Department’s Self-Contained Breathing Apparatus (SCBA) equipment.
- Upgraded Department’s portable radios.
- Received a reimbursement grant from the California Office of Traffic Safety (OTS) to begin upgrade of extrication equipment.
- Coordinated and supported Grizzly Fire program with reserve county engine, personal protective equipment (PPE), and SCBA’s.
- Continued improvement within the Reserve Extra Help program through hiring from an improved quality candidate pool and promoting from Reserve I to Reserve II Firefighter.
- Continued improving training program coordination with Merced County Fire/CALFIRE and the Mariposa County Training Cadre (made up of our volunteers), improving frequency and quality of training, leading to improved competency, knowledge, and skill in emergency response for our community.

- Continued improving coordination with the Mariposa County Fire Prevention Bureau, which coordinated with CAL FIRE to take on the Public Resource Code (PRC) 4290 sign-off for new construction, improved ability to conduct plan review, reduced the number of outsourcing, and coordinated with our Building Department for a training review of the R-13 residential sprinkler system sign-off process and reduction of inspections by multiple agencies. Our fulltime Prevention/Inspector I achieved her International Fire Inspector I certification.
- Increased our Office Support staff.
- Hired a Wildfire Mitigation Coordinator to handle Community Wildfire Protection Plans (CWP), chair the Mariposa County Fire Advisory Committee (MCFAC), and manage grant writing.
- Promoted the Office Technician to Executive Assistant and the Office Assistant to Office Technician.
- Hired a new Office Assistant to take on increased workload and to improve volunteer training documentation.

Goals and Objectives for Fiscal Year:

- Work with Board of Supervisors (BOS) to approve updated job descriptions of Reserve I and Reserve II Firefighters.
- Work with Administration on vision/ability to provide immediate response capabilities within our department in key locations.
- Educate public and work toward a combination paid/volunteer department to provide a more responsive and professional service.
- Develop new External Relations Extra Help Position to promote department to the public through media outlets and promote recruiting of volunteers as well as internal communications such as newsletters.
- Work with the County Administration and the public to provide full-time staff that will enhance response, specialized equipment, and education to our community while providing for support of our volunteers. As we approach 2025 with reduction of volunteers, we need to look at a combination staffing model for our Fire Department.
- Move volunteer compensation from stipend to a Paid Call Firefighter (PCF) system to help with recruitment and retention of volunteers.
- Work with our National Park Service (NPS) partners to re-establish an equitable Auto-Aid agreement.
- Update and expand Auto Aid agreement with Madera County.
- Come into compliance with National Fire Protection Association (NFPA) code 1977 regarding wildland gear and code 1851 regarding structure gear to have safety equipment inspected every 6 months through a contract.
- Work with CAL FIRE Service Center and fund within the local government (LG1) agreement to purchase inspection and repair coordination for County Fire.
- Add County Fire's Fuel Reduction equipment into an Assistance By Hire (ABH) agreement for an additional revenue source into the county.
- Sell one Commander/Pierce engine and identify and reduce a type VI engine.
- Continue with equipment/apparatus replacement plan in coordination with Public Works Fleet.
- Upgrade remainder of extrication equipment for the department through a second OTS grant.
- Replace the 48-year-old aerial apparatus through an Assistance to Firefighters Grant (AFG).

- Improve training grounds by: adding a large concrete pad for the Mobile Training Unit (MTU); installing a training hydrant; moving and reassembling the Flashover container utilized by Mariposa Public Utilities District (MPUD) at the old water treatment plant; and providing forceable entry and ventilation props.
- Look into and potentially start a training revenue source through Fresno City College.
- Improve internet/WIFI capability throughout the Spring Hill Facility to improve effectiveness for all locations/offices.
- Provide for more recognition and appreciation to our volunteers.

Other Department Funds

3345 Forest Reserve

The Secure Rural Schools (SRS) and Community Self-Determination Act of 2000 specified that counties would receive funding from money that historically came to them as a result of federal timber sales and other forest receipts. These federal funds are managed by Mariposa County Fire Department for the BOS, and the Department recommends making allocations available to agencies and entities who meet required Title III fund criteria for Wildfire prevention programs (Firewise, CWPP), search and rescue, law enforcement and fire training and equipment related to emergency response, and broadband telecommunications.

Requested Changes:

- Discuss hiring 6 full-time employees to support staffing in line with the Strategic Plan, CWPP, and public survey. Noted in the Extra Help line as a placeholder. This is not in the budget.
- Decrease projected ABH revenue due to catch up of past fiscal year invoices.
- Decrease Fire Warden Review - Fire Fee Study was not approved by BOS. Utilize flat rate from Building Department.
- No Fire Department Miscellaneous Revenue. Past revenue was accounted for in a previuos MPUD fire revenue transfer.
- Increase Extra Help program by $70,000 to allow for increased staffing hours during summer months, update proposed reserve wages, and new External Coordinator Position.
- Increase Fire Management $98,236 for CAL FIRE Command & Control, Dispatch, and Amador agreements that were approved by the Board.
- Increase County Vehicle Expense by $100,000.
- Purchase a $10,000 6-way blade for county skid steer to use during projects, suppression repair of fires, and other universal needs.
- Decrease Professional Services due to moving away from Firehouse transition to EOS software, ladder testing, Pro QA, pump testing, etc.

Recommended Changes:

Mariposa County

Lineitem Worksheet - 228 - Fire

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	45543: Assistance By Hire - State	No Program	350,000	750,000	607,979	400,104	753,380
1001: General Fund	45544: VFA 12/13 - State	No Program	20,000	20,000	-	21,712	-
1001: General Fund	45547: One-Time State Grants - State	No Program	-	449,000	287,226	247,842	484
1001: General Fund	47206: Fire Warden Review	No Program	1,000	60,000	402	300	400
1001: General Fund	48186: Fire Department Miscellaneous Revenue	No Program	-	28,427	-	-	-
1001: General Fund	49101: Transfer In - General	No Program	-	546,850	-	-	-
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**371,000**	**1,854,277**	**895,607**	**669,958**	**754,264**
1001: General Fund	51111: Regular salaries and wages	No Program	289,818	190,671	178,803	141,357	138,986
1001: General Fund	51112: Extra Help	No Program	250,000	180,000	136,570	193,765	18,111
1001: General Fund	51113: USFS Patrol Extra Help	No Program	-	-	-	-	632
1001: General Fund	51114: Volunteer Fire Personnel	No Program	100,000	70,000	6,165	144,495	101,912
1001: General Fund	51115: Overtime	No Program	5,000	4,000	3,649	3,788	3,198
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	900	900	457	703	146
1001: General Fund	**51200: Add Pay**	**No Program**	**850**	**850**	**639**	**726**	**845**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**200,812**	**198,408**	**137,696**	**125,550**	**129,722**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**847,380**	**644,829**	**463,979**	**610,385**	**393,550**
1001: General Fund	60101: Uniforms / Clothing	No Program	30,000	18,000	15,196	22,289	32,205
1001: General Fund	60102: Food	No Program	2,500	1,000	517	1,508	532
1001: General Fund	60104: Volunteer Stipend	No Program	25,000	30,000	18,520	22,470	28,580
1001: General Fund	60105: Employee Appreciation	No Program	-	2,000	212	-	-
1001: General Fund	60106: Employment Qualification Testing	No Program	-	-	28	-	-
1001: General Fund	60111: Training and Seminars	No Program	3,500	2,500	1,797	3,346	9,530
1001: General Fund	60121: Meals	No Program	300	300	-	156	844
1001: General Fund	60122: Lodging	No Program	1,000	1,500	-	483	2,077
1001: General Fund	60123: Mileage	No Program	500	500	-	-	-
1001: General Fund	60131: Maintenance - Equipment	No Program	20,000	20,000	15,030	5,448	2,848
1001: General Fund	60132: Maintenance - Buildings and Improvements	No Program	30,000	50,000	29,604	28,562	28,715
1001: General Fund	60152: Emergency Response Supplies	No Program	15,000	10,000	12,572	9,942	4,665
1001: General Fund	60153: Special Departmental Supplies	No Program	5,000	1,000	4,231	972	315

Mariposa County

Lineitem Worksheet - 228 - Fire

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60155: Small Tools	No Program	5,000	5,000	3,256	5,910	2,292
1001: General Fund	60191: Memberships	No Program	2,500	2,000	2,018	1,666	1,705
1001: General Fund	60201: Miscellaneous Expense	No Program	-	-	-	1,696	8,332
1001: General Fund	60211: Copy Machine Expense	No Program	2,500	600	2,862	2,657	4,706
1001: General Fund	60213: Office Supplies	No Program	7,000	6,500	5,033	6,914	6,391
1001: General Fund	60214: Postage	No Program	-	200	-	357	174
1001: General Fund	60215: Janitorial Supplies	No Program	-	-	-	-	385
1001: General Fund	60216: Storage - File, Furniture, and Equipment	No Program	5,000	10,000	9,751	10,810	-
1001: General Fund	60301: General Professional Services	No Program	100,500	120,000	110,193	39,716	20,906
1001: General Fund	60304: Fire Management	No Program	1,062,973	964,737	914,856	1,025,094	1,044,670
1001: General Fund	60304: Fire Management	Measure M Program	1,000,000	1,000,000	-	-	-
1001: General Fund	60392: Rents and Leases - Buildings	No Program	1,300	1,300	-	1,300	1,300
1001: General Fund	60411: Telephone and Internet	No Program	26,000	23,000	20,460	25,259	22,736
1001: General Fund	60412: Propane	No Program	15,000	24,000	7,369	20,524	13,465
1001: General Fund	60413: Water and Sewer	No Program	4,500	3,800	4,442	5,211	3,159
1001: General Fund	60414: Electricity	No Program	45,000	45,000	42,934	45,899	33,698
1001: General Fund	60415: Garbage Disposal	No Program	3,100	2,500	2,935	3,130	803
1001: General Fund	60421: Equipment	No Program	6,000	6,000	2,676	5,033	377
1001: General Fund	60431: Software	No Program	20,000	9,000	21,173	17,673	183
1001: General Fund	60441: Fuel	No Program	50,000	50,000	39,856	62,302	42,628
1001: General Fund	60508: Client - Community Education and Engagement	No Program	4,000	6,000	3,399	3,668	1,941
1001: General Fund	60601: Labor Compensation Expense	No Program	-	-	212	-	-
1001: General Fund	60621: County Vehicle Expense	No Program	250,000	150,000	231,489	211,470	188,086
1001: General Fund	**60000: Operating Expense**	**No Program**	**1,743,173**	**1,566,437**	**1,522,621**	**1,591,464**	**1,508,249**
1001: General Fund	**60000: Operating Expense**	**Measure M Program**	**1,000,000**	**1,000,000**	**-**	**-**	**-**
1001: General Fund	70211: General Equipment	No Program	-	761,850	727,878	189,062	-
1001: General Fund	70421: Heavy Equipment Vehicles	No Program	10,000	230,000	55,953	192,231	-
1001: General Fund	**70000: Fixed Assets**	**No Program**	**10,000**	**991,850**	**783,831**	**381,294**	**-**
1001: General Fund	80231: General Insurance	No Program	74,113	120,070	90,054	236,352	216,917
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**74,113**	**120,070**	**90,054**	**236,352**	**216,917**

Mariposa County

Lineitem Worksheet - 228 - Fire

Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
1001: General Fund	**Expense: Total Expenses**	**No Program**	**2,674,666**	**3,323,186**	**2,860,485**	**2,819,495**	**2,118,715**
1001: General Fund	**Expense: Total Expenses**	**Measure M Program**	**1,000,000**	**1,000,000**	**-**	**-**	**-**
1001: General Fund	**Net Balance**	**No Program**	**(2,303,666)**	**(1,468,909)**	**(1,964,878)**	**(2,149,537)**	**(1,364,452)**
1001: General Fund	**Net Balance**	**Measure M Program**	**(1,000,000)**	**(1,000,000)**	**-**	**-**	**-**
3345: Forest Reserve	44201: Interest From Investments	No Program	500	-	-	660	-
3345: Forest Reserve	46071: Forest Reserve - Federal	No Program	37,654	37,654	-	62,402	-
3345: Forest Reserve	**49999: Beginning Fund Balance**	**No Program**	**43,472**	**78,472**	**-**	**-**	**-**
3345: Forest Reserve	**Revenue: Total Revenues**	**No Program**	**81,626**	**116,126**	**-**	**63,062**	**-**
3345: Forest Reserve	60301: General Professional Services	No Program	81,626	116,126	35,000	96,373	-
3345: Forest Reserve	**60000: Operating Expense**	**No Program**	**81,626**	**116,126**	**35,000**	**96,373**	**-**
3345: Forest Reserve	**Expense: Total Expenses**	**No Program**	**81,626**	**116,126**	**35,000**	**96,373**	**-**
3345: Forest Reserve	**Net Balance**	**No Program**	**0**	**0**	**(35,000)**	**(33,311)**	**-**
Total Funds	**MPC_Net Balance**	**Total Program**	**(3,303,666)**	**(2,468,909)**	**(1,999,878)**	**(2,182,848)**	**(1,364,452)**

Program Description:
The Agricultural Commissioner/Sealer of Weights and Measures is appointed by the County Board of Supervisors in accordance with the California Food and Agricultural Code and is responsible for carrying out various programs pursuant to state law. Each of the specific programs mandated by California Food and Agricultural Code include promoting, protecting, and furthering the economy of California and Mariposa County agriculture as fully as possible The California Food and Agriculture Code is designed to protect consumers, handlers, and producers by assuring that all agricultural products meet predetermined standards set by state laws and regulations. Mariposa County Agriculture Commissioner/Sealer of Weights and Measures has the authority delegated to actively protect the environment along with the health and welfare of the people of the State of California and County of Mariposa.

County Sealer of Weights and Measures is responsible for local enforcement of weights and measures programs that are mandated by the California Business and Professions Code to include ensuring equity in the marketplace by protecting the consumer with regard to accurate net weight contents statements, petroleum pricing, regulatory weights and measures testing, and weighmaster enforcement.

The Agricultural Commissioner/County Sealer of Weights and Measures provides regulatory services through numerous programs that are coordinated with the United States Department of Food and Agriculture (USDA), California Department of Food and Agriculture (CDFA), and the California Department of Pesticide Regulation (CDPR). Each County Agricultural Commissioner and County Sealer of Weights and Measures is licensed by CDFA.

Accomplishments:

- Continued protection of agriculture, environment, and consumers while dealing with staffing challenges
- Continued work with the Mariposa County Commercial Livestock pass program
- Conducted vigorous Pest Detection Trapping program throughout Mariposa County, including Yosemite National Park
- Transitioned to the automated Pest Detection Trapping documentation by implanting Cal-Trap for trapping season 2023
- Advanced work on the Noxious Weed program encompassing surveying and treatment in project areas
- Documented Noxious Weeds using the Calflora Geographic Information System (GIS) application
- Built a relationship with Mariposa County Public Works Roads Department for treatment of the leading-edge areas of the Sierra National Forest, Stanislaus National Forest, and Yosemite National Park for invasive noxious weeds
- Furthered the use of the state-wide CalAgPermits system for the issuance of both restricted and non-restricted pesticide permits, enhanced mapping, and electronic pesticide use reporting
- Continued the use of California Pesticide Enforcement Activities Tracking System (CalPEATS), the web-based pesticide inspection program implemented by the State of California
- Trained Agricultural & Standards Inspector

Goals and Objectives for Fiscal Year:

- Continue to transition to automated Pest Detection Trapping documentation by implanting Cal-Trap for trapping season 2024
- Host continuing education workshops for Pesticide Use Enforcement program three workshops for a total of 10 hours.
- Monitor for new and emerging agricultural pests which would impact our agricultural industry
- Create departmental procedures and training manual for all department staff
- Assist with training and development of staff (Agricultural & Standards Inspector, Account Clerk, and Agricultural Field Assistant) to promote increased awareness and knowledge of state programs
- Transfer job duties to appropriate staff
- Continue to improve Agricultural and Weights & Measures inspection programs to ensure a level playing field for producers, businesses, and consumers
- Work with State and federal legislators for increased funding marketplace equity and consumer protection (Weights & Measures), invasive species programs, and invasive noxious weed management funding as programs funding decreases
- Review current and proposed State contracts for opportunities to increase funding and services
- Evaluate and modify new software to replace paper-based reporting systems

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Requested Changes:

Changes in several accounts are due to the transition of the Wildlife Services USDA/Animal and Plant Health Inspection Service (APHIS) to a county-run program.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 235 - Agricultural Commissioner

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	45161: Sealer Of Weights - State	No Program	1,200	1,200	-	1,274	1,153
1001: General Fund	45162: Agricultural Commission - State	No Program	289,300	327,042	24,308	339,034	286,828
1001: General Fund	47357: Fees And Supplies	No Program	21,000	3,500	2,680	2,485	3,765
1001: General Fund	49162: Interdepartmental Services Revenue	No Program	-	-	5,246	-	-
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**311,500**	**331,742**	**32,234**	**342,794**	**291,745**
1001: General Fund	51111: Regular salaries and wages	No Program	335,944	301,872	217,258	259,876	198,964
1001: General Fund	51112: Extra Help	No Program	30,000	22,000	16,034	22,348	16,649
1001: General Fund	51115: Overtime	No Program	-	-	-	0	-
1001: General Fund	**51200: Add Pay**	**No Program**	**-**	**-**	**-**	**-**	**258**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**198,119**	**178,224**	**137,509**	**160,741**	**142,263**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**564,063**	**502,096**	**370,801**	**442,965**	**358,135**
1001: General Fund	60101: Uniforms / Clothing	No Program	400	400	267	474	358
1001: General Fund	60102: Food	No Program	725	100	662	421	21
1001: General Fund	60106: Employment Qualification Testing	No Program	-	-	-	28	74
1001: General Fund	60111: Training and Seminars	No Program	2,000	2,000	1,498	2,865	1,480
1001: General Fund	60121: Meals	No Program	1,500	2,000	436	1,183	392
1001: General Fund	60122: Lodging	No Program	3,000	3,000	773	3,297	1,426
1001: General Fund	60123: Mileage	No Program	2,000	1,500	1,429	1,767	580
1001: General Fund	60124: Transportation - Employee	No Program	300	300	461	1,437	175
1001: General Fund	60131: Maintenance - Equipment	No Program	100	100	-	-	-
1001: General Fund	60153: Special Departmental Supplies	No Program	31,000	12,000	42	37,028	20,746
1001: General Fund	60155: Small Tools	No Program	100	100	530	106	301
1001: General Fund	60191: Memberships	No Program	3,100	2,900	2,698	2,591	2,208
1001: General Fund	60201: Miscellaneous Expense	No Program	300	300	75	516	236
1001: General Fund	60211: Copy Machine Expense	No Program	1,500	2,000	712	1,166	2,008
1001: General Fund	60213: Office Supplies	No Program	2,000	2,500	2,274	4,711	3,258
1001: General Fund	60214: Postage	No Program	800	1,000	674	530	446
1001: General Fund	60215: Janitorial Supplies	No Program	300	150	267	142	167
1001: General Fund	60312: Agricultural Commissioner Services	No Program	4,000	95,000	70,175	47,179	80,860

Mariposa County

Lineitem Worksheet - 235 - Agricultural Commissioner

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60381: Publications and Legal Notices	No Program	2,000	2,500	1,552	1,228	30
1001: General Fund	60391: Rents and Leases - Equipment	No Program	12,000	10,000	4,913	10,254	2,123
1001: General Fund	60392: Rents and Leases - Buildings	No Program	24,000	24,000	16,868	14,483	12,708
1001: General Fund	60411: Telephone and Internet	No Program	21,000	17,000	13,022	12,017	8,367
1001: General Fund	60412: Propane	No Program	1,000	1,500	669	1,086	599
1001: General Fund	60414: Electricity	No Program	3,300	2,500	1,915	2,313	1,506
1001: General Fund	60421: Equipment	No Program	6,000	250	1,888	6,467	2,571
1001: General Fund	60431: Software	No Program	1,000	1,200	518	518	61
1001: General Fund	60441: Fuel	No Program	10,000	5,500	3,770	4,823	4,009
1001: General Fund	60621: County Vehicle Expense	No Program	27,000	16,000	12,101	16,991	16,689
1001: General Fund	**60000: Operating Expense**	**No Program**	**160,425**	**205,800**	**140,189**	**175,620**	**163,397**
1001: General Fund	80231: General Insurance	No Program	15,197	9,382	7,038	7,067	3,745
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**15,197**	**9,382**	**7,038**	**7,067**	**3,745**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**739,685**	**717,278**	**518,028**	**625,652**	**525,277**
1001: General Fund	**Net Balance**	**No Program**	**(428,185)**	**(385,536)**	**(485,794)**	**(282,858)**	**(233,532)**
Total Funds	**MPC_Net Balance**	**Total Program**	**(428,185)**	**(385,536)**	**(485,794)**	**(282,859)**	**(233,534)**

Program Description:

The Building Department is operated as an Enterprise Fund which does not affect the General Fund. The Building Department enforces State laws, Building Codes, and County ordinances concerning the safe construction of structures. Enforcement includes review of plans to verify code compliance; inspecting structures to verify that construction or alteration work is performed according to approved plans and in accordance with the provisions of applicable codes; issuing orders required in enforcement; and issuing all permits required in the enforcement of the building and grading codes. Among the permits issued by this department are residential and commercial building construction, alteration or remodel work, repairs, mobile home installation, and grading permits.

Goals and Objectives for Fiscal Year:

It is the goal of the Building Department to reasonably ensure the minimum standards to safeguard life, limb, health, property and public welfare are met by regulating the design, construction, use and occupancy, and location of all building and structures within this jurisdiction according to the state building codes and local regulations.

Objectives for this year include introducing a new building permit program, preparing for the transition from the existing program to the new program, and provide training on the new program during and after the implementation. Another key objective is to bring the position of Deputy Director to the Building Department. Also, applying, educating, and continuing to learn the new building codes that were adopted and became effective January 1, 2023.

Continue to recover from the impact of Covid 19. Covid 19 has significantly impacted the way permit applications are received and inspections are done, with email as an avenue for submitting applications and contractor photo verification of inspections, adding an additional layer of work to the process.

Continue to provide opportunities for Building staff to attend seminars and training programs designed to provide information on updated laws, regulations, and changes in the industry. This improves the staff's level of expertise and facilitates improved dialogue with the public on permit and construction requirements. The seminars and training are also necessary for staff to meet the Continuing Education Units (CEUs) required to maintain certifications.

Requested Changes:

- We anticipate a slight decrease in vacation rental revenue due to a decline in overall permit requests ($20,000).
- The transfer in from the general fund is not budgeted due to the need for a discussion about code compliance cost coverage which has reduced the net exchange with the general fund significantly and could result in a net zero general fund contribution.
- Design, architectural, and engineering services were reduced in anticipation of a full staff and a reduction in permit activity ($100,000).
- The Building fund budget is currently $328,683 out of balance (expenses are higher than revenue). Through increases in revenue or decreases in expenses or both, this gap will need to be closed before it can be approved.

Mariposa County

Lineitem Worksheet - 236 - Building

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
6600: Building Fund	44201: Interest From Investments	No Program	7,000	7,000	5,980	11,294	4,660
6600: Building Fund	47203: Construction Permits	No Program	805,000	805,000	586,095	789,000	820,509
6600: Building Fund	47214: Reinspection and Additional Planning Check	No Program	20,000	20,000	10,041	27,940	14,524
6600: Building Fund	47216: Vacation Rental	No Program	20,000	40,000	6,977	33,800	34,295
6600: Building Fund	47217: Violation Fees	No Program	20,000	20,000	1,296	9,598	21,915
6600: Building Fund	47219: Surveyor Review Fees	No Program	-	-	-	200	-
6600: Building Fund	47224: Appeal	No Program	-	1,292	-	-	-
6600: Building Fund	47225: Fire Fees	No Program	-	-	-	510	267
6600: Building Fund	48189: Miscellaneous Revenue Account	No Program	11,000	11,000	9,205	6,808	18,400
6600: Building Fund	48193: Continuing Education Fee	No Program	-	0	-	-	9
6600: Building Fund	49101: Transfer In - General	No Program	-	42,251	-	142,251	142,251
6600: Building Fund	**49999: Beginning Fund Balance**	**No Program**	**300,000**	**579,495**	**-**	**-**	**-**
6600: Building Fund	**Revenue: Total Revenues**	**No Program**	**1,183,000**	**1,526,038**	**619,594**	**1,021,401**	**1,056,831**
6600: Building Fund	51111: Regular salaries and wages	No Program	609,054	570,751	327,615	480,155	358,258
6600: Building Fund	51112: Extra Help	No Program	-	2,000	-	256	30,074
6600: Building Fund	51115: Overtime	No Program	2,000	5,000	8,751	7,584	3,601
6600: Building Fund	51116: Overtime Straight to Extra Straight Hours	No Program	800	800	918	616	386
6600: Building Fund	**51200: Add Pay**	**No Program**	**1,300**	**1,100**	**827**	**(2,424)**	**74,867**
6600: Building Fund	**52000: Other Employment Benefits**	**No Program**	**378,729**	**374,156**	**249,557**	**287,249**	**(358,285)**
6600: Building Fund	**50000: Salaries and Benefits**	**No Program**	**991,883**	**953,807**	**587,668**	**773,437**	**108,900**
6600: Building Fund	60101: Uniforms / Clothing	No Program	250	500	70	150	74
6600: Building Fund	60106: Employment Qualification Testing	No Program	-	-	-	69	-
6600: Building Fund	60111: Training and Seminars	No Program	4,000	3,300	3,680	6,973	2,299
6600: Building Fund	60121: Meals	No Program	500	320	496	528	-
6600: Building Fund	60122: Lodging	No Program	4,000	1,100	3,735	1,830	-
6600: Building Fund	60123: Mileage	No Program	1,000	100	849	-	-
6600: Building Fund	60124: Transportation - Employee	No Program	-	-	-	75	-
6600: Building Fund	60153: Special Departmental Supplies	No Program	-	3,000	-	-	238
6600: Building Fund	60181: Medical and Laboratory Expenses	No Program	-	-	-	-	28

Mariposa County

Lineitem Worksheet - 236 - Building

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
6600: Building Fund	60191: Memberships	No Program	800	800	75	345	446
6600: Building Fund	60201: Miscellaneous Expense	No Program	-	27,000	153	526	3,267
6600: Building Fund	60211: Copy Machine Expense	No Program	27,000	27,000	16,424	23,665	2,981
6600: Building Fund	60213: Office Supplies	No Program	7,000	10,000	12,466	16,517	8,125
6600: Building Fund	60214: Postage	No Program	800	800	362	1,920	70
6600: Building Fund	60301: General Professional Services	No Program	20,000	8,300	42,294	13,934	5,695
6600: Building Fund	60302: Design, Architectural, Engineering	No Program	-	100,000	-	-	-
6600: Building Fund	60371: Bank Fees	No Program	-	40	-	40	-
6600: Building Fund	60381: Publications and Legal Notices	No Program	1,000	700	651	1,499	966
6600: Building Fund	60391: Rents and Leases - Equipment	No Program	-	-	220	55	-
6600: Building Fund	60411: Telephone and Internet	No Program	1,000	900	778	950	893
6600: Building Fund	60431: Software	No Program	45,000	54,640	41,818	30,609	10,611
6600: Building Fund	60441: Fuel	No Program	9,500	9,500	6,247	9,007	9,442
6600: Building Fund	60621: County Vehicle Expense	No Program	16,500	16,500	13,065	10,795	12,348
6600: Building Fund	**60000: Operating Expense**	**No Program**	**138,350**	**264,500**	**143,383**	**119,486**	**57,481**
6600: Building Fund	80111: Transfer Out - General	No Program	-	0	-	125,000	-
6600: Building Fund	80221: Cost Allocation Overhead Transfer	No Program	92,971	88,543	-	78,183	77,845
6600: Building Fund	80231: General Insurance	No Program	288,479	145,129	108,846	135,118	10,792
6600: Building Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**381,450**	**233,672**	**108,846**	**338,301**	**88,637**
6600: Building Fund	92001: Contingency Designation	No Program	-	74,059	-	-	-
6600: Building Fund	**90000: Appropriations for Reserves and Contingencies**	**No Program**	**-**	**74,059**	**-**	**-**	**-**
6600: Building Fund	**Expense: Total Expenses**	**No Program**	**1,511,683**	**1,526,038**	**839,897**	**1,231,224**	**255,018**
6600: Building Fund	**Net Balance**	**No Program**	**(328,683)**	**0**	**(220,303)**	**(209,822)**	**801,813**
Total Funds	**MPC_Net Balance**	**Total Program**	**(328,683)**	**0**	**(220,303)**	**(209,826)**	**801,814**

Program Description:

The Planning Department provides administrative support to the Planning Commission and Board of Supervisors (BOS) in the performance of their quasi-judicial and legislative functions in the areas of administration of the General Plan and application of land use and development regulations. In addition to handling normal planning functions and project review, the Department is responsible for environmental review procedures under the California Environmental Quality Act (CEQA). The Department is responsible for code compliance functions for Planning (zoning), Building (Building Code) and assistance with Environmental Health Unit and Sheriff's office for related code compliance activities. Budget Unit 249 reflects the cost of operation for the Planning Department, Planning Commission, Advisory Committees, and Local Area Formation Commission functions.

In FY24, Housing and Economic Development were transferred to the Planning Department (tracked separately under Budget Units 111 and 143).

Planning also provides Geographic Information System (GIS) services to all county agencies and departments. The GIS program includes a wide range of support functions through the system that creates, manages, analyzes, and maps all types of data. The GIS team helps improve efficiency and informs decision making. Services are widely varied from simple site plan maps to complex support data and mapping services for emergency operations. The GIS portion of Planning funding is tracked under Budget Unit 250.

Accomplishments:

- Advanced the Development Code Update including a 6th amendment to the consultant contract to implement General Plan and State laws. Completion of project scheduled in FY25.
- Adopted the Integrated Mobility and Housing Strategy (IMHS), which identifies opportunities to provide new housing, including workforce housing for Yosemite employees, in the Town of Mariposa, and to connect those new housing communities with employment in the Park via new mobility projects. The IMHS was funded with a $230,000 grant from the Caltrans Sustainable Communities grant program. Staff began implementing the adopted plan's recommendations in FY24.
- Commenced work on the implementation of the Phase III segment of the Mariposa Creek Parkway. Funded by a $4,000,000 grant from the Caltrans Active Transportation Program, the project has completed its environmental review under CEQA and is progressing to 60% design.
- Completed work on the Mariposa Creek Parkway Phase IV Special Plan, which was funded by a $460,000 grant from the Caltrans Sustainable Communities grant program. The project relied on extensive community engagement to articulate and provide the technical underpinnings of a context-sensitive neighborhood in the Phase IV segment of the Parkway.
- Received a $496,000 grant from the Sierra Nevada Conservancy's Vibrant Recreation and Tourism grant and commenced work to design and permit recreational trails that serve resiliency objectives on the hillside in the Phase III segment of the Mariposa Creek Parkway.
- Received a $671,000 grant from the US Economic Development's American Rescue Plan Act (ARPA) program and commenced work to design and permit a destination park and trailhead in the Phase III segment of the Mariposa Creek Parkway. The project, for which a consultant is under contract and work has begun, is a direct implementation of the Mariposa Creek Parkway Master Plan.

- Received a $911,000 grant from the California Natural Resources Agency and commenced work to install public access enhancements in the Phase I and Phase II segments of the Mariposa Creek Parkway, including an expansion of the ongoing riparian restoration activities in the creek corridor.
- Used a $415,000 grant from the Wildlife Conservation Board for habitat restoration activities in Phases II and III of the Mariposa Creek Parkway.
- Received a $432,000 grant from the California Natural Resources Agency to expand habitat restoration activities in the Phase II and III segments.
- Completed the $1,015,000 grant from the Clean California program for the Mariposa Gateway Elements project. The project, which entails two pieces of outdoor public art and two related murals in downtown Mariposa, was shaped by extensive community engagement and is a direct implementation of several recommendations of the adopted Creative Placemaking Strategy document (2021).
- Received a $50,000 grant from Stanford University Impact Labs to participate in the Evidence for Policy Fellowship. This fellowship is a one-year program developed to support the professional development and policy goals of career staff on teams in local governments in California as they seek to bring data, evidence, and research to bear in the design and implementation of a policy priority.
- Received a $100,000 grant from PG&E for conceptual design of a Community Resiliency Hub. This is a direct implementation of the Mariposa Creek Parkway Phase IV Plan.
- Awarded a $1,055,000 Grant from the Strategic Growth Council's (SGC) Transformative Climate Communities program for development of construction bid documents at the Missouri Gulch site in the town of Mariposa. This is a direct implementation of the Integrated Mobility and Housing Strategy Study.
- Completed a $75,000 grant from the National Endowment for the Arts Our Town program and contracted with the Mariposa Arts Council for the Working Lands, Working Artists project, which uses art to support and enhance the community engagement components of the Agriculture and Working Lands Conservation Plan. Sculptures and murals are being installed in Coulterville and Midpines County Parks.
- Implemented a $245,000 grant to develop the Mariposa County Agricultural Working Landscape Conservation Plan (Sustainable Ag Lands Conservation Program). Project reliant on TerraCount data; drafts are currently being reviewed by the project team to be submitted to the Board of Supervisors for review in CY 2024.
- Received $40,000 grant from the California Automated Permit Processing (CalAPP) Program for streamlining solar permitting applications, which will be integrated into the Tyler software program.
- Competed the Mother Lode Accessory Dwelling Unit (ADU) workbook to support the development of ADUs in the region. Funded by a Regional Early Action Grant.
- Complete the Hotel and Conference Center Feasibility Study funded by a $40,000 Community Development Block Grant.
- Hosted an AmeriCorps NCCC crew for three months between January and April 2024. The group partnered with six local nonprofits to complete community benefit projects, including the creation of a demonstration garden at the corner of Highways 49 and 140, fire clearance work on properties with low-income or disabled owners, and trail work on the Skelton Creek and Merced River Trails.
- Completed the Mariposa County Short Term Rental study.
- Adopted the Merced River Trail Vision Plan, which distills four years of intensive community planning, engagement, and the work of the Merced River Trail Community Working Group into a multidisciplinary plan for implementing the community's aspirations. The trail is envisioned to go from Bagby to Crane Flat campground in Yosemite, primarily following the historic Yosemite Valley Railroad grade.
- Completed required General Plan Annual Review for 2023.

- Worked cooperatively with other departments to complete the inspections and certificates of occupancy issued for housing projects, particularly the temporary housing provided by Pallet Shelters at the Connections Emergency Shelter site.
- Worked cooperatively with other departments regarding code compliance cases, including cannabis compliance and eradication program.
- Worked as staff support for the Code Compliance Advisory Committee (CCAC). The Board of Supervisors (BOS) appointed 9 members to CCAC. Developed CCAC education program and continued the two meetings per month schedule which started in November 2021. Presented findings to the BOS on a workplan for code changes, education and outreach, and proactive compliance procedures and programs. Conducted a CCAC and BOS joint workshop with the CCAC. Recommendations for the Code Compliance program to the BOS scheduled for May 2024 and projected implementation in FY25.
- Advanced the work program for the code compliance division with the promotion of code compliance technician to Senior Planner and recruited and hired a code compliance technician.
- Worked cooperatively with County Fire and Mariposa County Fire Advisory Committee (MCFAC) on continued implementation of the Countywide Comprehensive Wildfire Protection Plan (CCWPP) approved by the Board of Supervisors in February 2021. Developed a Community Plan template. Completed the complete transition to County Fire of MCFAC administrative duties.
- Completed the Planning Advisory Committee (PAC) process to amend the draft Midpines Community Plan based on BOS input. Presented the draft plan to BOS in February 2022; initiated formal processing of the plan. CEQA document to be prepared through formal public process in 2024.
- Completed pre-application review with the Whispering Pines project.
- Completed the General Plan Zoning Amendment and CEQA review for Scenic Wonders project in Yosemite West.
- Completed condition compliance verifications and inspections for Wildhaven Resort Commerical project, first phase in operation.
- Continued to serve as the lead for Permitting Software (Tyler Project) implementation. Amended the agreement to add the Environmental Health Module. Implementation is continuing, including training, creation of permit process flows, and the input of data into the system. The project go live date is scheduled for October 2024.
- Recruited for and filled multiple positions. Recruited for Deputy Director; the recruitment of one viable candidate was not successful primarily due to the salary range being too low. In lieu of the hiring of that candidate, Planning allocated an additional Senior Planner position, resulting in two Senior Planner position allocations. Both of these positions were filled: one Senior Planner position for the Community Design Development Planner Series, which was a promotion of an employee (From County Administration) to Senior Community Design and Development Planner; and the second Senior Planner position was a promotion of an employee from Code Compliance Technician within the Department. Filled the Community Design Development Planner I position. Filled the Code Compliance Technician position. Received a Development Service Technician allocation and filled it. Filled a Planner II, and Planner I position. Promoted a Planner II to Administrative Analyst Housing Specialist position. Created a draft of the Code Compliance position series pending Board Direction on the whole Code Compliance program.
- Received numerous awards for Community Design and Development projects, including a prestigious award from the American Planning Association for Rural Planning Initiative for the Motherlode ADU workbook, and an award from the Central California chapter of the American Planning Association for the Merced River Trail Vision Plan.
- Continued the work on dissolution of County Service Area (CSA) 2W (for Wawona) and CSA 3 (for Fire Protection).
- Conducted Local Agency Formation Commission (LAFCo) Training series and LAFCo Education and outreach media program, including web page and social media where appropriate.

Goals and Objectives for Fiscal Year:

- Continue work on housing programs implementation.
- Complete 2024 Housing Element update.
- Advance the 2026 General Plan Update project in FY25.
- Complete Department staffing allocation re-arrangement including Deputy Director position recruitment and filling all positions within budget.
- Complete Sierra Foothill Conservancy (SFC) agreement approval for implementation of County-adopted plans via four tasks: Land-Based Support Services; Funding Procurement Services; Funding Support Services; and Advisory & Advocacy Services.
- Complete the processing of the Midpines Community Plan, including environmental review and public hearings to adoption in FY25.
- Complete Development Code Updates to implement General Plan and state laws in FY25.
- Continue to implement the recommendations of the Mariposa Creek Parkway Master Plan, including grant-funded projects like the Phase III Hillside Trails planning and design, Phase II Trailhead and Destination planning and design, Phase III construction, Phase III restoration, and Phase I and II restoration and access enhancements projects.
- Work with Merced River Trail (MRT) Working Group to implement the recommendations of the adopted Merced River Trail Vision Plan (MRT Plan).
- Establish the Local Area Formation Commission's work plan for FY25 and beyond.
- Continue to seek funding for Mariposa Creek Parkway, Merced River Trail, and Fire Adaptation Planning work.
- Continue to work with the Creative Placemaking Strategy Advisory Committee (CPSAC) to implement the recommendations of the adopted Creative Placemaking Strategy, including through staff actions and grant-supported work, such as the Mariposa Gateway Elements and Working Lands, Working Artists projects.
- Complete development of the Mariposa Creek Parkway Phase IV Special Plan and initiate implementation of its recommendations.
- Work on the implementation of the adopted Integrated Mobility and Housing Strategy (IMHS), including the successful launch of the Strategic Growth Council’s Transformative Climate Communities grant project to design workforce housing at the Missouri Gulch site in the town of Mariposa.
- Continue to implement the recommendations of the Mariposa County Recreation and Resiliency Plan.
- Integrate the TerraCount grant-funded project carbon modeling tool on the Sustainable Agricultural Lands Conservation (SALC) grant-funded project through Department GIS function and utilize the model to provide information pertinent to other Department projects such as the General Plan update.
- Continue working with the Code Compliance Advisory Committee to develop recommendations for an effective code compliance code and programs which may include innovative public policy and programs that address residents' needs while also mitigating violation strategies.
- Implement the Code Compliance division position series descriptions and adjust any position allocations as required per Board of Supervisors direction on code compliance functions.
- Continue working on system integrations and automation between MegaByte, GIS, and Office 365/Sharepoint, Enterprise Resource Planning (ERP), and Tyler Development Permitting Software.

- Continue work with Tyler Technologies for Development Permitting software including outreach and community engagement within the implementation project tasks. Add the Environmental Health Module to the work program. Continue to support emergency response and evacuation GIS applications.
- Advance Development Services education, outreach, and engagement through the website, social media, and programs for all Development Services functions. Continue to work with the Public Information Officer (PIO) in this regard.
- Implement the Planning administrative functional areas staff position series descriptions; evaluate and potentially adjust allocations.
- Respond to the recommendations of the Guidehouse organizational study.
- Advance the workplans of the Code Compliance Advisory and Historic Sites and Records Preservation Commission (HSRPC) for policies and code updates as needed.
- Advance the digitization of Planning records.
- Advance the Development Services collaboration and coordination through the Coordination Team with Planning, Building and Environmental Health, Public Works, and County Fire. Evaluate potential for functional service area rearrangements in conjunction with Tyler Software Project and mutually beneficial interdepartmental coordination of workflows. Work together for permitting, education, and outreach program.
- Advance the Department standard operating procedures and permit processing streamline program in conjunction with the Tyler Software project.
- Advance the Mariposa Task Force for report out to Board of Supervisors FY25.
- Complete the Vehicle Miles Travelled (VMT) policy RFP in conjunction with Public Works.
- Advance GIS land use and zoning digital layer for adoption in FY 24/25.
- Advance the GIS Animal Evacuation program.
- Complete Housing Element related GIS layers and analysis.
- Advance the seamless County Digital Elevation Model (DEM) layer.

Other Department Funds

3370 LAFCo

The Mariposa County Local Agency Formation Commission (LAFCo) reviews and approves changes in local agency organizations; conducts special studies to review ways to reorganize, simplify, and streamline government structure; and prepares Spheres of Influence (SOI) studies for each special district within the County. The responsibilities are mandated by the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (Section 56000 et seq., California Government Code). The Planning Director serves as the LAFCo Executive Officer.

3460 Creative Placemaking MPSA

This grant is complete, and the fund is closed. Government accounting rules require that we continue to report on it for two years.

3488 TerraCount

The TerraCount Grant of $100,000 was from the Department of Conservation Working Lands and Riparian Corridors Program, Local and Regional Planning Projects. The grant award was for the creation of a Mariposa County TerraCount tool to be used for greenhouse gas and carbon stock baseline and outputs

model to assist in County planning efforts. The TerraCount tool is being used with the SALC project and other land use scenario carbon estimate creations. This grant is complete, and the fund is closed. Government accounting rules require that we continue to report on this fund for two years.

3489 SALC Sustainable Agricultural Lands Conservation Program
The Sustainable Agricultural Lands Conservation Program Grant Award for $245,639 is from the California Strategic Growth Council, administered by the Department of Conservation. The grant award is for the creation of the Mariposa County Agriculture and Working Landscape Conservation Plan. Funds are budgeted for some County staff time, partners, consultant contracts, and operating expenses. The grant term was extended to May 2024, as data from the TerraCount project was necessary to develop the program. The total grant project is $277,068 including matching funds. County in-kind match is $26,455 (Planning staff time $25,000 and Ag Commissioner staff time $1,455) and partner Sierra Foothill Conservancy in-kind match is $4,974. Expected completion is May 2024.

3498 Sierra Nevada Conservancy Vibrant Recreation and Tourism Grant
This project, which is a direct implementation of both the Mariposa Creek Parkway Master Plan and the Recreation and Resiliency Plan, will result in shovel ready-recreational trails between Highway 140 and the Phase III segment of the Mariposa Creek Parkway that will contribute to wildfire risk reduction objectives. The County has been awarded $496,800 from the Sierra Nevada Conservancy's Vibrant Recreation and Tourism grant and has contracted with a consultant team led by WRT to complete this scope of work. There is no required local match.

3544 Our Town Grant
This grant, which was for $75,000 and entails an in-kind staff time match of $75,000 from Mariposa County and the Mariposa County Arts Council, funded the Working Lands, Working Artists project. This creative placemaking project is a direct implementation of the adopted Creative Placemaking Strategy, through which local artists created new public art that responds to/engages with the feedback provided during the stakeholder engagement phase of the above referenced SALC-funded project.

3611 Mariposa Creek Parkway Phase III Restoration
This project is funded by a $432,000 grant from the California Natural Resource Agency's Environmental Enhancement and Mitigation grant program, and it expands the riparian restoration activities currently underway in the Phase III segment of the Mariposa Creek Parkway. Substantial work is commencing in FY24, and there is no local match required.

3612 Mariposa Creek Parkway Phase I + II Restoration and Public Access Enhancements
This project is funded by a $911,000 grant from the California Natural Resource Agency's Urban Greening grant program. The scope of work entails planning, design, and implementation of riparian restoration activities and public access enhancements, such as soft paths, interpretive elements, and other amenities, in the Phase I and II segments of the Mariposa Creek Parkway—all of which directly implement recommendations from the Mariposa Creek Parkway Master Plan. Substantial work is anticipated to commence in FY25.

3613 Mariposa Creek Community Resiliency Hub
This funding comes from a $100,000 competitive grant from PG&E for conceptual design for the "Hatchery" community hub that supports organizations involved in community resiliency. This is a direct implementation of the Mariposa Creek Parkway Phase IV Plan.

3618 Yosemite KOA - Planning
This is funded by the applicant, Kampgrounds of America, Inc., for the proposed Yosemite KOA recreational vehicle resort project. Funding is received through an agreement to pay for processing of land use applications through contracted land use planning services. The date for final project work is dependent upon the applicant.

3619 Terramor Outdoor Resort - Planning
This is funded by the applicant, Kampgrounds of America, Inc., for the proposed Terramor outdoor resort project. Funding is received through an agreement for processing of land use applications through contracted land use planning services. The date for final project work is dependent upon when the applicant's team submits use entitlement applications.

3631 Stanford Impact Labs Fellowship
This program is a competitive $50,000 grant from Stanford University and supports a local government priority policy. The priority policy chosen for this project is the Mariposa Local Housing Trust fund and the project is supported by Stanford faculty and staff.

5527 Mariposa Creek Parkway Restoration
This is the first of three grants the County has received to conduct riparian restoration activities in the Mariposa Creek corridor. Awarded from the Wildlife Conservation Board's riparian restoration grant program, the grant is for $415,000 and includes invasive species removal, native plant revegetation, and significant environmental monitoring activities. The County has an agreement with the Sierra Foothills Conservancy to do this work, which has been underway since February 2021. This is a direct implementation of the recommendations of the Mariposa Creek Parkway Master Plan. The project includes an in-kind match of $32,000.

5539 Mariposa Creek Parkway Phase III Trailhead
Funded by a grant for $671,500 from one of the US Economic Development's ARPA grant program, this project implements the recommendations of the Mariposa Creek Parkway Master Plan by making shovel-ready trailhead and destination park on the north side of the Phase III segment of the Mariposa Creek Parkway. The County has hired a consultant team led by WRT to conduct this scope of work, which has been underway since May 2022. There is an in-kind match of $40,000 of staff time, in addition to $140,000 in leverage provided by existing County grants.

5540 Downtown Gateway Elements
This project was funded by a $1,000,000 grant from Caltrans' Clean California grant program, and it entailed the construction of two gateway features and corresponding murals in downtown Mariposa. The County contracted with Atlas Labs to lead the design of these elements, with support from Bay area muralist Ink Dwell and the Mariposa County Arts Council. This project is a direct implementation of several of the recommendations of the adopted Creative Placemaking Strategy and did not include a local match. The project concluded in FY24.

5541 Land Management Permitting Software
This project was funded by the Board of Supervisors for the deployment of what is effectively the second part of the ERP implementation, specifically for the Development Services permitting software system replacement for an outdated system. Funding for the project implementation and then ongoing costs will be

incurred on a user license fee basis by participating departments. Planning is the lead on the project implementation and therefore the budget group was selected by Administration for the project.

Requested Changes:

In General Professional Services, $75,000 is requested to hire a consultant to assist with our twenty-year General Plan update, which must be completed by 2026, and to align the General Plan with State law. In the same budget line, $70,000 is requested for a contract with Sierra Foothill Conservancy for implementation of County-adopted plans via four tasks: land-based support services; funding procurement services; funding support services; and advisory & advocacy services. The additional expenditures in Professional Services are for development code updates ($37,014) and legal services ($25,000), which have been reoccurring expenditures year-to-year.

Extra Help is budgeted to increase in FY25 to reflect additional costs for the Planning Department to review and adopt development code updates (former Planning Director and Senior Planner hours).

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 249 - Planning

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	45547: One-Time State Grants - State	No Program	-	160,000	160,000	-	-
1001: General Fund	47211: Permitting System	No Program	77,000	60,000	59,250	67,223	60,928
1001: General Fund	47212: Planning Fees	No Program	67,000	117,000	50,501	99,257	151,476
1001: General Fund	48189: Miscellaneous Revenue Account	No Program	-	-	-	-	366
1001: General Fund	49101: Transfer In - General	No Program	-	9,647	-	125,000	-
1001: General Fund	49162: Interdepartmental Services Revenue	No Program	-	-	328	-	-
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**144,000**	**346,647**	**270,079**	**291,480**	**212,770**
1001: General Fund	51111: Regular salaries and wages	No Program	1,193,375	914,902	726,348	779,710	777,692
1001: General Fund	51112: Extra Help	No Program	86,000	50,000	38,822	49,184	63,815
1001: General Fund	51115: Overtime	No Program	-	-	6,233	8,805	6,508
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	644	1,687	409
1001: General Fund	**51200: Add Pay**	**No Program**	**2,300**	**850**	**1,335**	**7,601**	**1,107**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**709,509**	**591,995**	**477,404**	**483,725**	**435,410**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**1,991,184**	**1,557,747**	**1,250,786**	**1,330,712**	**1,284,941**
1001: General Fund	60102: Food	No Program	-	-	-	-	194
1001: General Fund	60106: Employment Qualification Testing	No Program	250	250	-	331	-
1001: General Fund	60111: Training and Seminars	No Program	10,000	8,000	7,250	2,778	4,593
1001: General Fund	60121: Meals	No Program	1,000	1,000	-	580	-
1001: General Fund	60122: Lodging	No Program	4,000	4,000	543	4,070	-
1001: General Fund	60123: Mileage	No Program	500	500	53	366	21
1001: General Fund	60124: Transportation - Employee	No Program	2,000	2,000	-	1,506	1,324
1001: General Fund	60153: Special Departmental Supplies	No Program	360	360	280	42	277
1001: General Fund	60181: Medical and Laboratory Expenses	No Program	-	-	-	-	93
1001: General Fund	60191: Memberships	No Program	2,600	2,600	203	2,482	2,660
1001: General Fund	60201: Miscellaneous Expense	No Program	-	-	100	338	595
1001: General Fund	60211: Copy Machine Expense	No Program	9,900	8,000	7,442	8,913	11,795
1001: General Fund	60213: Office Supplies	No Program	7,300	7,000	5,686	8,858	7,705
1001: General Fund	60214: Postage	No Program	3,700	3,700	1,504	9,571	-
1001: General Fund	60216: Storage - File, Furniture, and Equipment	No Program	10,000	4,440	-	2,957	5,195
1001: General Fund	60301: General Professional Services	No Program	207,014	75,000	1,011	9,915	72,918
1001: General Fund	60371: Bank Fees	No Program	-	-	-	30	15
1001: General Fund	60381: Publications and Legal Notices	No Program	12,500	12,000	9,288	9,070	10,665
1001: General Fund	60391: Rents and Leases - Equipment	No Program	-	-	740	185	-
1001: General Fund	60411: Telephone and Internet	No Program	3,250	3,100	2,437	3,185	2,924
1001: General Fund	*60431: Software*	*+ Adobe*	*2,360*	-	-	-	-
1001: General Fund	*60431: Software*	*+ Tyler*	*63,212*	-	-	-	-
1001: General Fund	*60431: Software*	*+ Questys*	*2,000*	-	-	-	-
1001: General Fund	*60431: Software*	*+ AS400 Sunguard Navalign*	*13,000*	-	-	-	-
1001: General Fund	*60431: Software*	*+ BlueBeam (needed for Tyler Tech)*	*2,400*	-	-	-	-
1001: General Fund	60431: Software	No Program	82,972	51,153	79,126	71,648	19,729
1001: General Fund	60441: Fuel	No Program	2,255	2,255	1,106	1,404	1,327
1001: General Fund	60508: Client - Community Education and Engagement	No Program	1,300	1,300	1,033	-	-
1001: General Fund	60509: Client - Advisory Board and Commission Expenses	No Program	8,880	5,000	5,101	3,803	3,712

Mariposa County

Lineitem Worksheet - 249 - Planning

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60521: Client - Education	No Program	-	-	-	-	200
1001: General Fund	60621: County Vehicle Expense	No Program	6,000	5,000	142	2,688	4,028
1001: General Fund	69999: Receivable from Employee – Calcard	No Program	-	-	-	-	0
1001: General Fund	**60000: Operating Expense**	**No Program**	**375,781**	**196,658**	**123,045**	**144,718**	**149,968**
1001: General Fund	80111: Transfer Out - General	No Program	16,484	-	-	-	-
1001: General Fund	80231: General Insurance	No Program	117,720	174,710	134,559	157,997	161,402
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**134,204**	**174,710**	**134,559**	**157,997**	**161,402**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**2,501,169**	**1,929,115**	**1,508,390**	**1,633,427**	**1,596,311**
1001: General Fund	**Net Balance**	**No Program**	**(2,357,169)**	**(1,582,468)**	**(1,238,311)**	**(1,341,947)**	**(1,383,541)**
3370: LAFCO Fund	44201: Interest From Investments	No Program	100	100	113	230	100
3370: LAFCO Fund	49101: Transfer In - General	No Program	16,484	-	-	-	62,856
3370: LAFCO Fund	**49999: Beginning Fund Balance**	**No Program**	**-**	**10,139**	**-**	**-**	**-**
3370: LAFCO Fund	**Revenue: Total Revenues**	**No Program**	**16,584**	**10,239**	**113**	**230**	**62,956**
3370: LAFCO Fund	60111: Training and Seminars	No Program	2,800	3,500	525	-	-
3370: LAFCO Fund	60122: Lodging	No Program	2,550	-	-	-	-
3370: LAFCO Fund	60124: Transportation - Employee	No Program	2,000	-	-	-	-
3370: LAFCO Fund	60191: Memberships	No Program	1,451	1,350	1,417	1,309	1,248
3370: LAFCO Fund	60301: General Professional Services	No Program	5,005	4,994	-	7,299	68,701
3370: LAFCO Fund	60381: Publications and Legal Notices	No Program	95	95	-	124	664
3370: LAFCO Fund	60509: Client - Advisory Board and Commission Expenses	No Program	2,683	300	-	-	-
3370: LAFCO Fund	**60000: Operating Expense**	**No Program**	**16,584**	**10,239**	**1,942**	**8,732**	**70,613**
3370: LAFCO Fund	**Expense: Total Expenses**	**No Program**	**16,584**	**10,239**	**1,942**	**8,732**	**70,613**
3370: LAFCO Fund	**Net Balance**	**No Program**	**0**	**0**	**(1,829)**	**(8,502)**	**(7,657)**
3498: Sierra Nevada Conservancy Vibrant Recreation and Tourism Grant	45547: One-Time State Grants - State	No Program	432,763	496,800	64,037	-	-
3498: Sierra Nevada Conservancy Vibrant Recreation and Tourism Grant	**49999: Beginning Fund Balance**	**No Program**	**(43,073)**	**-**	**-**	**-**	**-**
3498: Sierra Nevada Conservancy Vibrant Recreation and Tourism Grant	**Revenue: Total Revenues**	**No Program**	**389,690**	**496,800**	**64,037**	**-**	**-**
3498: Sierra Nevada Conservancy Vibrant Recreation and Tourism Grant	51112: Extra Help	No Program	-	64,800	-	-	-
3498: Sierra Nevada Conservancy Vibrant Recreation and Tourism Grant	**52000: Other Employment Benefits**	**No Program**	**-**	**940**	**-**	**-**	**-**
3498: Sierra Nevada Conservancy Vibrant Recreation and Tourism Grant	**50000: Salaries and Benefits**	**No Program**	**-**	**65,740**	**-**	**-**	**-**
3498: Sierra Nevada Conservancy Vibrant Recreation and Tourism Grant	60302: Design, Architectural, Engineering	No Program	389,690	431,060	107,110	-	-
3498: Sierra Nevada Conservancy Vibrant Recreation and Tourism Grant	**60000: Operating Expense**	**No Program**	**389,690**	**431,060**	**107,110**	**-**	**-**
3498: Sierra Nevada Conservancy Vibrant Recreation and Tourism Grant	**Expense: Total Expenses**	**No Program**	**389,690**	**496,800**	**107,110**	**-**	**-**
3498: Sierra Nevada Conservancy Vibrant Recreation and Tourism Grant	**Net Balance**	**No Program**	**0**	**0**	**(43,073)**	**-**	**-**
3488: Terra Count	44201: Interest From Investments	No Program	-	-	53	137	10
3488: Terra Count	45549: TERRA Count - State	No Program	-	0	-	65,342	10,088
3488: Terra Count	**49999: Beginning Fund Balance**	**No Program**	**-**	**147**	**-**	**-**	**-**
3488: Terra Count	**Revenue: Total Revenues**	**No Program**	**-**	**147**	**53**	**65,479**	**10,098**
3488: Terra Count	60301: General Professional Services	No Program	-	-	-	65,343	10,088
3488: Terra Count	**60000: Operating Expense**	**No Program**	**-**	**-**	**-**	**65,343**	**10,088**
3488: Terra Count	80111: Transfer Out - General	No Program	-	147	-	-	-
3488: Terra Count	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**147**	**-**	**-**	**-**
3488: Terra Count	**Expense: Total Expenses**	**No Program**	**-**	**147**	**-**	**65,343**	**10,088**
3488: Terra Count	**Net Balance**	**No Program**	**-**	**0**	**53**	**137**	**10**
3489: SALC Program Fund	44201: Interest From Investments	No Program	-	-	167	157	-

Mariposa County

Lineitem Worksheet - 249 - Planning

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3489: SALC Program Fund	45547: One-Time State Grants - State	No Program	-	-	1,962	-	-
3489: SALC Program Fund	45551: SALC Grant - State	No Program	95,181	124,840	29,659	120,799	-
3489: SALC Program Fund	**49999: Beginning Fund Balance**	**No Program**	**352**	**5,468**	**-**	**-**	**-**
3489: SALC Program Fund	**Revenue: Total Revenues**	**No Program**	**95,533**	**130,308**	**31,788**	**120,956**	**-**
3489: SALC Program Fund	60301: General Professional Services	No Program	95,533	130,308	31,658	115,488	-
3489: SALC Program Fund	60601: Labor Compensation Expense	No Program	-	-	5,246	-	-
3489: SALC Program Fund	**60000: Operating Expense**	**No Program**	**95,533**	**130,308**	**36,904**	**115,488**	**-**
3489: SALC Program Fund	**Expense: Total Expenses**	**No Program**	**95,533**	**130,308**	**36,904**	**115,488**	**-**
3489: SALC Program Fund	**Net Balance**	**No Program**	**0**	**0**	**(5,116)**	**5,468**	**-**
3544: Our Town Federal Grant	46165: Our Town Grant - Federal	No Program	15,000	40,000	40,000	35,000	-
3544: Our Town Federal Grant	**49999: Beginning Fund Balance**	**No Program**	**(15,000)**	**(5,000)**	**-**	**-**	**-**
3544: Our Town Federal Grant	**Revenue: Total Revenues**	**No Program**	**0**	**35,000**	**40,000**	**35,000**	**-**
3544: Our Town Federal Grant	60301: General Professional Services	No Program	-	35,000	35,000	40,000	-
3544: Our Town Federal Grant	**60000: Operating Expense**	**No Program**	**-**	**35,000**	**35,000**	**40,000**	**-**
3544: Our Town Federal Grant	**Expense: Total Expenses**	**No Program**	**-**	**35,000**	**35,000**	**40,000**	**-**
3544: Our Town Federal Grant	**Net Balance**	**No Program**	**0**	**0**	**5,000**	**(5,000)**	**-**
3611: Environmental Enhancement and Mitigation Grant	45547: One-Time State Grants - State	No Program	-	429,330	-	-	-
3611: Environmental Enhancement and Mitigation Grant	**Revenue: Total Revenues**	**No Program**	**-**	**429,330**	**-**	**-**	**-**
3611: Environmental Enhancement and Mitigation Grant	60301: General Professional Services	No Program	-	429,330	-	-	-
3611: Environmental Enhancement and Mitigation Grant	**60000: Operating Expense**	**No Program**	**-**	**429,330**	**-**	**-**	**-**
3611: Environmental Enhancement and Mitigation Grant	**Expense: Total Expenses**	**No Program**	**-**	**429,330**	**-**	**-**	**-**
3611: Environmental Enhancement and Mitigation Grant	**Net Balance**	**No Program**	**-**	**0**	**-**	**-**	**-**
3612: California Natural Resources Agency Riparian Restoration Grant	45547: One-Time State Grants - State	No Program	911,850	911,850	-	-	-
3612: California Natural Resources Agency Riparian Restoration Grant	**Revenue: Total Revenues**	**No Program**	**911,850**	**911,850**	**-**	**-**	**-**
3612: California Natural Resources Agency Riparian Restoration Grant	60301: General Professional Services	No Program	911,850	911,850	-	-	-
3612: California Natural Resources Agency Riparian Restoration Grant	**60000: Operating Expense**	**No Program**	**911,850**	**911,850**	**-**	**-**	**-**
3612: California Natural Resources Agency Riparian Restoration Grant	**Expense: Total Expenses**	**No Program**	**911,850**	**911,850**	**-**	**-**	**-**
3612: California Natural Resources Agency Riparian Restoration Grant	**Net Balance**	**No Program**	**0**	**0**	**-**	**-**	**-**
3613: Mariposa Creek Community Resiliency Hub	45547: One-Time State Grants - State	No Program	0	100,000	-	-	-
3613: Mariposa Creek Community Resiliency Hub	48141: PG&E Grant	No Program	0	-	100,000	-	-
3613: Mariposa Creek Community Resiliency Hub	**49999: Beginning Fund Balance**	**No Program**	**100,000**	**-**	**-**	**-**	**-**
3613: Mariposa Creek Community Resiliency Hub	**Revenue: Total Revenues**	**No Program**	**100,000**	**100,000**	**100,000**	**-**	**-**
3613: Mariposa Creek Community Resiliency Hub	60301: General Professional Services	No Program	100,000	100,000	-	-	-
3613: Mariposa Creek Community Resiliency Hub	**60000: Operating Expense**	**No Program**	**100,000**	**100,000**	**-**	**-**	**-**
3613: Mariposa Creek Community Resiliency Hub	**Expense: Total Expenses**	**No Program**	**100,000**	**100,000**	**-**	**-**	**-**
3613: Mariposa Creek Community Resiliency Hub	**Net Balance**	**No Program**	**0**	**0**	**100,000**	**-**	**-**
3618: Yosemite KOA - Planning	44201: Interest From Investments	No Program	-	-	49	45	-
3618: Yosemite KOA - Planning	47212: Planning Fees	No Program	85,662	85,662	-	11,604	-
3618: Yosemite KOA - Planning	**49999: Beginning Fund Balance**	**No Program**	**4,162**	**4,051**	**-**	**-**	**-**
3618: Yosemite KOA - Planning	**Revenue: Total Revenues**	**No Program**	**89,824**	**89,713**	**49**	**11,649**	**-**
3618: Yosemite KOA - Planning	60301: General Professional Services	No Program	89,824	89,713	-	7,598	-
3618: Yosemite KOA - Planning	**60000: Operating Expense**	**No Program**	**89,824**	**89,713**	**-**	**7,598**	**-**
3618: Yosemite KOA - Planning	**Expense: Total Expenses**	**No Program**	**89,824**	**89,713**	**-**	**7,598**	**-**
3618: Yosemite KOA - Planning	**Net Balance**	**No Program**	**0**	**0**	**49**	**4,051**	**-**

Mariposa County

Lineitem Worksheet - 249 - Planning

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3619: Terramor Outdoor Resort - Planning	44201: Interest From Investments	No Program	-	-	49	44	-
3619: Terramor Outdoor Resort - Planning	47212: Planning Fees	No Program	85,662	97,266	-	11,604	-
3619: Terramor Outdoor Resort - Planning	**49999: Beginning Fund Balance**	**No Program**	**4,162**	**4,113**	**-**	**-**	**-**
3619: Terramor Outdoor Resort - Planning	**Revenue: Total Revenues**	**No Program**	**89,824**	**101,379**	**49**	**11,648**	**-**
3619: Terramor Outdoor Resort - Planning	51112: Extra Help	No Program	-	1,684	-	-	-
3619: Terramor Outdoor Resort - Planning	**52000: Other Employment Benefits**	**No Program**	**-**	**24**	**-**	**-**	**-**
3619: Terramor Outdoor Resort - Planning	**50000: Salaries and Benefits**	**No Program**	**-**	**1,708**	**-**	**-**	**-**
3619: Terramor Outdoor Resort - Planning	60301: General Professional Services	No Program	89,824	99,671	-	7,535	-
3619: Terramor Outdoor Resort - Planning	**60000: Operating Expense**	**No Program**	**89,824**	**99,671**	**-**	**7,535**	**-**
3619: Terramor Outdoor Resort - Planning	**Expense: Total Expenses**	**No Program**	**89,824**	**101,379**	**-**	**7,535**	**-**
3619: Terramor Outdoor Resort - Planning	**Net Balance**	**No Program**	**0**	**0**	**49**	**4,113**	**-**
3631: Stanford Impact Labs Fellowship	45547: One-Time State Grants - State	No Program	-	50,000	-	-	-
3631: Stanford Impact Labs Fellowship	48189: Miscellaneous Revenue Account	No Program	50,000	-	-	-	-
3631: Stanford Impact Labs Fellowship	**Revenue: Total Revenues**	**No Program**	**50,000**	**50,000**	**-**	**-**	**-**
3631: Stanford Impact Labs Fellowship	60111: Training and Seminars	No Program	20,000	20,000	-	-	-
3631: Stanford Impact Labs Fellowship	60301: General Professional Services	No Program	30,000	30,000	-	-	-
3631: Stanford Impact Labs Fellowship	**60000: Operating Expense**	**No Program**	**50,000**	**50,000**	**-**	**-**	**-**
3631: Stanford Impact Labs Fellowship	**Expense: Total Expenses**	**No Program**	**50,000**	**50,000**	**-**	**-**	**-**
3631: Stanford Impact Labs Fellowship	**Net Balance**	**No Program**	**0**	**0**	**-**	**-**	**-**
3639: Strategic Growth Council TCC	45547: One-Time State Grants - State	No Program	-	49,990	-	-	-
3639: Strategic Growth Council TCC	**Revenue: Total Revenues**	**No Program**	**-**	**49,990**	**-**	**-**	**-**
3639: Strategic Growth Council TCC	51111: Regular salaries and wages	No Program	-	34,990	-	-	-
3639: Strategic Growth Council TCC	**50000: Salaries and Benefits**	**No Program**	**-**	**34,990**	**-**	**-**	**-**
3639: Strategic Growth Council TCC	60301: General Professional Services	No Program	-	15,000	-	-	-
3639: Strategic Growth Council TCC	**60000: Operating Expense**	**No Program**	**-**	**15,000**	**-**	**-**	**-**
3639: Strategic Growth Council TCC	**Expense: Total Expenses**	**No Program**	**-**	**49,990**	**-**	**-**	**-**
3639: Strategic Growth Council TCC	**Net Balance**	**No Program**	**-**	**0**	**-**	**-**	**-**
5527: Mpsa Creek Prkwy Restore	45063: State Grant Revenue - State	No Program	-	-	-	40,011	131,393
5527: Mpsa Creek Prkwy Restore	45547: One-Time State Grants - State	No Program	232,126	232,126	-	-	11,470
5527: Mpsa Creek Prkwy Restore	**49999: Beginning Fund Balance**	**No Program**	**(20,039)**	**(20,039)**	**-**	**-**	**-**
5527: Mpsa Creek Prkwy Restore	**Revenue: Total Revenues**	**No Program**	**212,087**	**212,087**	**-**	**40,011**	**142,863**
5527: Mpsa Creek Prkwy Restore	60301: General Professional Services	No Program	212,087	212,087	-	44,457	158,456
5527: Mpsa Creek Prkwy Restore	**60000: Operating Expense**	**No Program**	**212,087**	**212,087**	**-**	**44,457**	**158,456**
5527: Mpsa Creek Prkwy Restore	**Expense: Total Expenses**	**No Program**	**212,087**	**212,087**	**-**	**44,457**	**158,456**
5527: Mpsa Creek Prkwy Restore	**Net Balance**	**No Program**	**0**	**0**	**-**	**(4,446)**	**(15,593)**
5539: Mariposa Creek Parkway Phase III Trailhead	46165: Our Town Grant - Federal	No Program	-	558,793	-	-	-
5539: Mariposa Creek Parkway Phase III Trailhead	46167: Federal Revenue - Grants	No Program	467,980	-	90,813	112,707	-
5539: Mariposa Creek Parkway Phase III Trailhead	**49999: Beginning Fund Balance**	**No Program**	**(160,200)**	**665**	**-**	**-**	**-**
5539: Mariposa Creek Parkway Phase III Trailhead	**Revenue: Total Revenues**	**No Program**	**307,780**	**559,458**	**90,813**	**112,707**	**-**
5539: Mariposa Creek Parkway Phase III Trailhead	70112: Improvements	No Program	307,780	559,458	251,678	112,041	-
5539: Mariposa Creek Parkway Phase III Trailhead	**70000: Fixed Assets**	**No Program**	**307,780**	**559,458**	**251,678**	**112,041**	**-**
5539: Mariposa Creek Parkway Phase III Trailhead	**Expense: Total Expenses**	**No Program**	**307,780**	**559,458**	**251,678**	**112,041**	**-**
5539: Mariposa Creek Parkway Phase III Trailhead	**Net Balance**	**No Program**	**0**	**0**	**(160,865)**	**665**	**-**
5540: Downtown Gateway Elements	45547: One-Time State Grants - State	No Program	734,782	915,017	180,235	100,000	-

Mariposa County

Lineitem Worksheet - 249 - Planning

Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
5540: Downtown Gateway Elements	**49999: Beginning Fund Balance**	**No Program**	**(147,391)**	**(35,470)**	**-**	**-**	**-**
5540: Downtown Gateway Elements	**Revenue: Total Revenues**	**No Program**	**587,391**	**879,547**	**180,235**	**100,000**	**-**
5540: Downtown Gateway Elements	60302: Design, Architectural, Engineering	No Program	19,767	164,530	144,762	-	-
5540: Downtown Gateway Elements	**60000: Operating Expense**	**No Program**	**19,767**	**164,530**	**144,762**	**-**	**-**
5540: Downtown Gateway Elements	70112: Improvements	No Program	43,331	78,261	34,390	135,470	-
5540: Downtown Gateway Elements	70331: Other Infrastructure	No Program	524,293	636,756	113,004	-	-
5540: Downtown Gateway Elements	**70000: Fixed Assets**	**No Program**	**567,624**	**715,017**	**147,394**	**135,470**	**-**
5540: Downtown Gateway Elements	**Expense: Total Expenses**	**No Program**	**587,391**	**879,547**	**292,156**	**135,470**	**-**
5540: Downtown Gateway Elements	**Net Balance**	**No Program**	**0**	**0**	**(111,921)**	**(35,470)**	**-**
5541: Land Management Development Services Permitting Software	44201: Interest From Investments	No Program	-	-	2,087	3,676	-
5541: Land Management Development Services Permitting Software	48231: Debt Proceeds	No Program	-	208,688	-	353,457	-
5541: Land Management Development Services Permitting Software	**49999: Beginning Fund Balance**	**No Program**	**205,911**	**123,977**	**-**	**-**	**-**
5541: Land Management Development Services Permitting Software	**Revenue: Total Revenues**	**No Program**	**205,911**	**332,665**	**2,087**	**357,133**	**-**
5541: Land Management Development Services Permitting Software	70511: Software Fixed Assets	No Program	205,911	332,665	56,559	96,750	-
5541: Land Management Development Services Permitting Software	**70000: Fixed Assets**	**No Program**	**205,911**	**332,665**	**56,559**	**96,750**	**-**
5541: Land Management Development Services Permitting Software	**Expense: Total Expenses**	**No Program**	**205,911**	**332,665**	**56,559**	**96,750**	**-**
5541: Land Management Development Services Permitting Software	**Net Balance**	**No Program**	**0**	**0**	**(54,472)**	**260,383**	**-**
Total Funds	**MPC_Net Balance**	**Total Program**	**(2,357,169)**	**(1,582,468)**	**(1,510,436)**	**(1,120,549)**	**(1,406,778)**

Mariposa County

Lineitem Worksheet - 250 - GIS

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	51111: Regular salaries and wages	No Program	170,190	153,656	117,842	148,137	121,864
1001: General Fund	51115: Overtime	No Program	-	-	-	82	-
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**75,137**	**81,867**	**58,021**	**71,553**	**63,750**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**245,327**	**235,523**	**175,863**	**219,772**	**185,613**
1001: General Fund	60111: Training and Seminars	No Program	4,000	2,000	-	-	-
1001: General Fund	60121: Meals	No Program	500	250	196	220	-
1001: General Fund	60122: Lodging	No Program	6,000	2,000	2,755	1,739	-
1001: General Fund	60124: Transportation - Employee	No Program	1,000	500	426	488	-
1001: General Fund	60301: General Professional Services	No Program	-	27,500	-	27,500	-
1001: General Fund	60431: Software	No Program	27,500	-	27,500	-	18,500
1001: General Fund	60441: Fuel	No Program	200	200	-	-	-
1001: General Fund	60621: County Vehicle Expense	No Program	225	225	-	-	-
1001: General Fund	**60000: Operating Expense**	**No Program**	**39,425**	**32,675**	**30,877**	**29,947**	**18,500**
1001: General Fund	80231: General Insurance	No Program	7,366	4,703	-	-	-
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**7,366**	**4,703**	**-**	**-**	**-**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**292,118**	**272,901**	**206,740**	**249,719**	**204,113**
1001: General Fund	**Net Balance**	**No Program**	**(292,118)**	**(272,901)**	**(206,740)**	**(249,719)**	**(204,113)**
Total Funds	**MPC_Net Balance**	**Total Program**	**(292,118)**	**(272,901)**	**(206,740)**	**(249,720)**	**(204,113)**

Program Description:

This fund is to account for money received from the Administrative Office of the Courts for court security purposes – namely for providing Bailiff services. The funding and corresponding expenses had previously been included in the Sheriff's operating budget, but, in order for clear accounting of this money, a separate fund was established so that this money does not become comingled with General Fund dollars. Specifically, this funding offsets the costs of one full-time Deputy Sheriff assigned as Bailiff to the Courts, as well as extra help Bailiffs and extra help Sheriff Security Officers.

Accomplishments:

- Attained a fully staffed status of Court Security personnel

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Goals & Objectives:

- Outfit all Court Security personnel with contemporary pistol-mounted optics to enhance the functionality of the pistol systems used for self-defense and defense of others.

Requested Changes:

No significant changes

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 277 - Bailiff

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
3440: Bailiff Fund	44201: Interest From Investments	No Program	300	300	-	804	-
3440: Bailiff Fund	45301: State Law Enforcement - State	No Program	258,325	258,325	155,546	272,286	255,894
3440: Bailiff Fund	49101: Transfer In - General	No Program	123,543	135,519	-	143,963	-
3440: Bailiff Fund	**49999: Beginning Fund Balance**	**No Program**	**-**	**(33,168)**	**-**	**-**	**-**
3440: Bailiff Fund	**Revenue: Total Revenues**	**No Program**	**382,168**	**360,976**	**155,546**	**417,053**	**255,894**
3440: Bailiff Fund	51111: Regular salaries and wages	No Program	85,460	81,457	67,131	81,256	89,242
3440: Bailiff Fund	51112: Extra Help	No Program	160,000	160,000	80,302	172,133	163,858
3440: Bailiff Fund	51115: Overtime	No Program	11,000	10,000	7,020	24,119	10,573
3440: Bailiff Fund	**51200: Add Pay**	**No Program**	**11,601**	**9,960**	**9,677**	**10,278**	**8,989**
3440: Bailiff Fund	**52000: Other Employment Benefits**	**No Program**	**87,284**	**76,604**	**66,998**	**73,410**	**76,405**
3440: Bailiff Fund	**50000: Salaries and Benefits**	**No Program**	**355,345**	**338,021**	**231,128**	**361,196**	**349,066**
3440: Bailiff Fund	60103: Safety Equipment	No Program	14,186	14,186	-	0	142
3440: Bailiff Fund	60121: Meals	No Program	-	-	176	-	120
3440: Bailiff Fund	60122: Lodging	No Program	650	-	611	-	-
3440: Bailiff Fund	**60000: Operating Expense**	**No Program**	**14,836**	**14,186**	**787**	**0**	**262**
3440: Bailiff Fund	80231: General Insurance	No Program	11,987	8,769	6,576	8,104	4,454
3440: Bailiff Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**11,987**	**8,769**	**6,576**	**8,104**	**4,454**
3440: Bailiff Fund	**Expense: Total Expenses**	**No Program**	**382,168**	**360,976**	**238,491**	**369,300**	**353,782**
3440: Bailiff Fund	**Net Balance**	**No Program**	**0**	**0**	**(82,945)**	**47,753**	**(97,888)**
Total Funds	**MPC_Net Balance**	**Total Program**	**0**	**0**	**(82,945)**	**47,753**	**(97,889)**

Program Description:
The Roads Division is responsible for providing safe and efficient operations of the County's 560.5 mile road network. Operations and maintenance activities include grading of gravel roads, patching, crack sealing, snow removal, storm damage repairs, cleaning and upgrading ditches and culverts, bridge repairs, installing and replacing road signs, and integrated vegetation management. Revenue is primarily derived from State gas tax (Highway Users Tax Account [HUTA] & Senate Bill 1 [SB1], Transportation Development Act (TDA), Vehicle Code fines, and a contribution from the General Fund.

Accomplishments:

- Continued to respond to requests regarding potholes, illegal dumping, ditches, culverts, accidents, graffiti, and signage.
- Responded to multiple snow events to remove snow from the road network and other effected areas.
- Responded to multiple rain events to remove downed trees, debris flows and rocks from the road network.
- Utilized CAL FIRE crews to remove brush and vegetation from 7.09 miles of roadway shoulder within the community of Lush Meadows. Crews also brushed 3.2 miles of Greeley Hill Road and the Burns Creek Drainage near the Hornitos bridge.
- Supported special events such as parades and outdoor events.
- Implemented the use of the rotary snow attachments for the skid steers. Staged snow removal equipment in the Wawona residential area for use by newly hired extra help employee who resides in Wawona.
- Completed and utilized an excavator with a mastication head in the removal of brush and vegetation from the edge of the roadway shoulders.
- Implemented specific job workplans to have an organized approach to larger jobs. Implemented a job numbering system to track funds more accurately.
- Implemented Board of Supervisors-approved Snow Removal Policy prior to winter.
- Ordered a multi-divisional Combo/Vacuum truck to maintain county-owned infrastructure; truck is in the build process.
- Established a list of contractors that were pre-approved for rapid deployment in case of emergencies or natural disasters.
- Completed roadside herbicide and pre-emergent spraying.
- Made numerous permanent county wide road system repairs from the flood damage. This included asphalt and dirt road surfaces including shoulder repairs.
- Utilized asphalt grindings on multiple roads.
- Utilized boom truck to remove multiple hazard trees over the roadway and assist facilities with their projects.
- Filled three prior unfunded Maintenance Worker III positions. These positions serve each area as a lead worker for the crew.
- Filled one vacant Maintenance Worker Supervisor position. This position serves as the Fuels Reduction-Brushing crew Foreman.
- Transferred one Maintenance Worker I/II to the Fuels Reduction-Brushing crew completing the unit with a lead worker.
- Filled two Extra Help, Maintenance Worker I/II positions to assist with snow removal and daily operational needs.
- Successfully filled all available Maintenance Worker I/II positions including the 4 positions newly-requested last fiscal year.

Goals and Objectives for Fiscal Year:

- Execute an On Call Traffic Control Contract to supplement crews by providing Work Zone Safety & Traffic Management.
- Acquire Frost Solutions mini weather station technology to be able to monitor areas remotely without having to scout in a vehicle. Stations will have the ability to monitor air and surface temperatures, current precipitation and how much accumulation of snow is on the road surface.
- Formalize Tailgate Safety Talks at the crew level on a periodic and as-needed basis regarding job-related hazards and safe work practices. Develop better tracking abilities for trainings.
- Obtain Regulatory Permits from the United States Army Corps of Engineers (USACE), Regional Water Quality Control Board (RWQCB), and California Department of Fish and Wildlife (CDFW) to perform debris removal and culvert cleaning in creeks with the heaviest debris.
- Develop an Integrated Vegetation Management Plan to address brushing and invasive weedy species.
- Continue developing an asset management solution that would assist the Road Division tracking work orders and reporting. Develop better outcomes and targets of performance so there are indicators to measure progress.
- Continue to upgrade vehicles and equipment to maintain efficiency and reliability.
- Internally complete county wide substantial infrastructure improvements such as culvert and overside drainage replacements.
- Enhance reporting to satisfy State accountability and reporting requirements.
- Obtain training and tools to structurally repair concrete cracks by means of epoxy injection to extend the life of our concrete assets.
- Take ownership of the Zones of Benefit and develop work plans for each of the communities.
- Continue to utilize stockpiled asphalt grindings on dirt roadways in the county.
- Develop weekly work plans to more effectively manage the roads division in a safer, more organized manner.
- Work directly with County ArcGIS to develop updated data information/collection to assist citizens to understand the complex county road system.
- Invest in the purchase of a street sweeper to be able to effectively sweep and remove debris from roadways. This equipment can be utilized to clean the historic downtown area and clean the airport airplane parking, taxiway and runway.
- Allocate and fund an additional four full-time Maintenance Worker I/II positions. This will benefit each area crew by giving them the ability to work independently without hired outside assistance or assistance from other areas for traffic control for routine projects.
- Implement stringent internal safety training in multiple fields including but not limited to boom/bucket truck operation, woodchipper operation and job site safety such as flagging and traffic control.
- Improve site safety at all roads division yards and offices.
- Invest in new sign making technology for the sign shop to more effectively produce signs for the roads and a multitude of other requests.

Other Departmental Funds:

7704 Heavy Equipment Replacement Fund
This is the Roads heavy equipment replacement fund. Revenue into this fund is posted through monthly motorpool expense in fund 3300.

Requested Changes:

- $2 million additional Measure M funds to assist with Pavement Condition Index (PCI) requirements listed in the Mariposa County Pavement Management Upgrade Final Report and internal operational costs for infrastructure improvement or replacement.
- $10 Million contribution from the General Fund to pay for 4 new positions and PCI requirements listed in the Mariposa County Pavement Management Upgrade Final Report and the required SB-1 match of $426,456.
- $30,000 increase in safety equipment.
- $15,000 increase in equipment maintenance.
- $118,672 increase in materials.
- $9,132,012 in miscellaneous expense to balance fund.
- $40,000 increase in equipment.
- $75,000 increase in fuel.
- $566,199 increase in county vehicle expenses.
- $171,000 increase in fixed asset vehicle purchases.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 300 - Roads

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
3300: Roads Fund	43001: PC1463.001 Criminal Fines	No Program	70,000	70,000	37,224	45,549	53,488
3300: Roads Fund	43007: Domestic Violence Fines	No Program	-	-	100	-	-
3300: Roads Fund	44201: Interest From Investments	No Program	20,000	15,000	22,472	13,624	14,444
3300: Roads Fund	45011: Highway User's Tax/Section 2104 - State	No Program	537,303	574,498	407,580	536,087	528,574
3300: Roads Fund	45012: Gas Tax/Section 2106 - State	No Program	135,590	140,895	98,306	124,042	122,541
3300: Roads Fund	45013: Prop 111/Section 2105 - State	No Program	523,997	551,066	382,736	480,361	469,785
3300: Roads Fund	45014: Huta Section 2103 - State	No Program	812,968	903,628	631,315	743,870	723,944
3300: Roads Fund	45063: State Grant Revenue - State	No Program	-	-	6,467	20,623	6,164
3300: Roads Fund	45201: CDAA California Disaster Assistance Act - State	No Program	-	-	-	19,333	-
3300: Roads Fund	45251: RSTP Regional Service Transportation Exchange - State	No Program	300,000	236,573	386,852	358,101	352,588
3300: Roads Fund	45252: SB1 - State	No Program	2,342,996	2,254,229	1,512,314	1,862,131	1,797,546
3300: Roads Fund	45256: Grant Revenue - Roads - State	No Program	-	-	552	8,687	-
3300: Roads Fund	46071: Forest Reserve - Federal	No Program	100,000	50,000	-	115,912	114,153
3300: Roads Fund	48101: Rent	No Program	-	24,047	-	21,680	23,098
3300: Roads Fund	48189: Miscellaneous Revenue Account	No Program	-	0	395	12	105,820
3300: Roads Fund	48192: Transportation Permits	No Program	4,000	3,000	4,450	4,755	4,959
3300: Roads Fund	48271: Replacement Revenue - Vehicle and Equipment	No Program	-	-	(177,619)	-	-
3300: Roads Fund	49101: Transfer In - General	No Program	13,035,883	1,006,883	-	2,412,230	789,008
3300: Roads Fund	49162: Interdepartmental Services Revenue	No Program	60,000	59,000	61,246	67,961	68,322
3300: Roads Fund	**49999: Beginning Fund Balance**	**No Program**	**1,380,282**	**2,397,517**	**-**	**-**	**-**
3300: Roads Fund	**Revenue: Total Revenues**	**No Program**	**19,323,019**	**8,286,336**	**3,374,390**	**6,834,958**	**5,174,434**
3300: Roads Fund	51111: Regular salaries and wages	No Program	1,898,733	1,653,540	952,196	974,020	985,931
3300: Roads Fund	51112: Extra Help	No Program	150,000	150,000	8,305	12,308	17,113
3300: Roads Fund	51115: Overtime	No Program	20,000	35,000	11,939	47,212	13,258
3300: Roads Fund	51116: Overtime Straight to Extra Straight Hours	No Program	1,200	1,200	812	2,294	1,111
3300: Roads Fund	**51200: Add Pay**	**No Program**	**39,552**	**32,650**	**30,020**	**56,932**	**22,874**
3300: Roads Fund	**52000: Other Employment Benefits**	**No Program**	**1,257,762**	**1,113,659**	**753,389**	**748,820**	**740,398**
3300: Roads Fund	**50000: Salaries and Benefits**	**No Program**	**3,367,247**	**2,986,049**	**1,756,661**	**1,841,586**	**1,780,685**
3300: Roads Fund	60101: Uniforms / Clothing	No Program	10,000	8,000	7,476	5,649	3,723
3300: Roads Fund	60102: Food	No Program	2,500	2,500	2,138	2,472	2,214
3300: Roads Fund	60103: Safety Equipment	No Program	40,000	10,000	21,876	7,656	4,569
3300: Roads Fund	60105: Employee Appreciation	No Program	-	-	-	-	13
3300: Roads Fund	60106: Employment Qualification Testing	No Program	-	-	153	1,338	-
3300: Roads Fund	60111: Training and Seminars	No Program	17,000	12,000	4,105	14,478	54

Mariposa County

Lineitem Worksheet - 300 - Roads

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3300: Roads Fund	60121: Meals	No Program	700	700	-	-	9
3300: Roads Fund	60123: Mileage	No Program	200	200	-	-	-
3300: Roads Fund	60131: Maintenance - Equipment	No Program	25,000	10,000	30,570	8,538	8,117
3300: Roads Fund	60132: Maintenance - Buildings and Improvements	No Program	10,000	10,000	1,061	1,516	1,437
3300: Roads Fund	60153: Special Departmental Supplies	No Program	10,000	10,000	12,074	-	-
3300: Roads Fund	60155: Small Tools	No Program	15,000	7,000	11,271	7,985	13,104
3300: Roads Fund	60156: Materials	No Program	1,000,000	881,328	388,679	366,448	348,652
3300: Roads Fund	60181: Medical and Laboratory Expenses	No Program	10,000	7,000	4,903	6,372	6,004
3300: Roads Fund	60191: Memberships	No Program	750	500	-	-	-
3300: Roads Fund	60201: Miscellaneous Expense	No Program	9,705,556	573,544	40	439	14,273
3300: Roads Fund	60201: Miscellaneous Expense	Measure M Program	2,426,456	426,456	-	-	-
3300: Roads Fund	60213: Office Supplies	No Program	4,000	4,000	2,876	3,446	3,509
3300: Roads Fund	60214: Postage	No Program	100	100	15	6	-
3300: Roads Fund	60215: Janitorial Supplies	No Program	2,500	2,500	1,288	1,137	2,265
3300: Roads Fund	60301: General Professional Services	No Program	5,000	1,706,823	139,065	173,375	329,415
3300: Roads Fund	60304: Fire Management	No Program	25,000	25,000	-	-	-
3300: Roads Fund	60309: Emergency Operations Services	No Program	44,000	44,000	22,413	56,368	18,395
3300: Roads Fund	60351: Fees and Permits	No Program	4,000	3,000	4,555	1,931	1,786
3300: Roads Fund	60381: Publications and Legal Notices	No Program	2,000	2,000	-	771	694
3300: Roads Fund	60391: Rents and Leases - Equipment	No Program	30,000	30,000	22,670	12,945	5,045
3300: Roads Fund	60411: Telephone and Internet	No Program	10,000	10,000	4,085	5,316	9,354
3300: Roads Fund	60412: Propane	No Program	4,500	4,500	1,197	3,241	3,066
3300: Roads Fund	60413: Water and Sewer	No Program	7,500	7,500	1,385	1,788	1,793
3300: Roads Fund	60414: Electricity	No Program	20,000	20,000	9,641	11,175	17,798
3300: Roads Fund	60415: Garbage Disposal	No Program	7,500	6,000	5,217	8,718	405
3300: Roads Fund	60421: Equipment	No Program	60,000	20,000	10,740	2,726	443
3300: Roads Fund	60431: Software	No Program	15,000	11,000	10,195	9,710	8,949
3300: Roads Fund	60441: Fuel	No Program	275,000	200,000	156,270	200,311	161,397
3300: Roads Fund	60601: Labor Compensation Expense	No Program	20,000	15,000	21,356	1,234	1,190
3300: Roads Fund	60621: County Vehicle Expense	No Program	1,266,199	700,000	636,660	825,388	653,831
3300: Roads Fund	**60000: Operating Expense**	**No Program**	**12,649,005**	**4,344,195**	**1,533,974**	**1,742,476**	**1,621,503**
3300: Roads Fund	**60000: Operating Expense**	**Measure M Program**	**2,426,456**	**426,456**	**-**	**-**	**-**
3300: Roads Fund	70211: General Equipment	No Program	-	-	-	49,742	9,902
3300: Roads Fund	70411: Staff Vehicles	No Program	75,000	-	-	-	0
3300: Roads Fund	70421: Heavy Equipment Vehicles	No Program	96,000	-	-	9,176	278,044

Mariposa County

Lineitem Worksheet - 300 - Roads

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3300: Roads Fund	70901: Fixed Asset Clearing	No Program	-	-	-	-	0
3300: Roads Fund	**70000: Fixed Assets**	**No Program**	**171,000**	**-**	**-**	**58,919**	**287,947**
3300: Roads Fund	80111: Transfer Out - General	No Program	-	-	-	981,088	1,184,512
3300: Roads Fund	80211: Departmental Overhead Transfer	No Program	-	-	-	44,092	-
3300: Roads Fund	80221: Cost Allocation Overhead Transfer	No Program	370,118	352,493	-	250,045	180,328
3300: Roads Fund	80231: General Insurance	No Program	339,193	177,143	132,858	195,578	587,194
3300: Roads Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**709,311**	**529,636**	**132,858**	**1,470,803**	**1,952,034**
3300: Roads Fund	**Expense: Total Expenses**	**No Program**	**16,896,563**	**7,859,880**	**3,423,493**	**5,113,783**	**5,642,169**
3300: Roads Fund	**Expense: Total Expenses**	**Measure M Program**	**2,426,456**	**426,456**	**-**	**-**	**-**
3300: Roads Fund	**Net Balance**	**No Program**	**2,426,456**	**426,456**	**(49,103)**	**1,721,175**	**(467,735)**
3300: Roads Fund	**Net Balance**	**Measure M Program**	**(2,426,456)**	**(426,456)**	**-**	**-**	**-**
5524: Disaster Capital Fund	45201: CDAA California Disaster Assistance Act - State	No Program	-	-	-	-	0
5524: Disaster Capital Fund	**Revenue: Total Revenues**	**No Program**	**-**	**-**	**-**	**-**	**0**
5524: Disaster Capital Fund	**Net Balance**	**No Program**	**-**	**-**	**-**	**-**	**0**
7704: Heavy Equipment Replacement Fund	44201: Interest From Investments	No Program	28,000	-	14,246	17,853	-
7704: Heavy Equipment Replacement Fund	48189: Miscellaneous Revenue Account	No Program	-	-	210,551	-	-
7704: Heavy Equipment Replacement Fund	48251: Gain On Sale Of Fixed Assets	No Program	-	-	-	39,038	-
7704: Heavy Equipment Replacement Fund	48271: Replacement Revenue - Vehicle and Equipment	No Program	360,000	100,000	250,731	37,470	-
7704: Heavy Equipment Replacement Fund	48272: Depreciation Revenue - Vehicle and Equipment	No Program	220,000	250,000	169,483	84,195	-
7704: Heavy Equipment Replacement Fund	49101: Transfer In - General	No Program	-	-	-	631,088	-
7704: Heavy Equipment Replacement Fund	49162: Interdepartmental Services Revenue	No Program	-	-	-	174,211	247,955
7704: Heavy Equipment Replacement Fund	**49999: Beginning Fund Balance**	**No Program**	**1,485,619**	**1,664,506**	**-**	**-**	**-**
7704: Heavy Equipment Replacement Fund	**Revenue: Total Revenues**	**No Program**	**2,093,619**	**2,014,506**	**645,011**	**983,855**	**247,955**
7704: Heavy Equipment Replacement Fund	70411: Staff Vehicles	No Program	-	-	6,533	70,756	-
7704: Heavy Equipment Replacement Fund	70421: Heavy Equipment Vehicles	No Program	2,093,619	2,014,506	890,713	203,741	432,384
7704: Heavy Equipment Replacement Fund	**70000: Fixed Assets**	**No Program**	**2,093,619**	**2,014,506**	**897,246**	**274,496**	**432,384**
7704: Heavy Equipment Replacement Fund	**Expense: Total Expenses**	**No Program**	**2,093,619**	**2,014,506**	**897,246**	**274,496**	**432,384**
7704: Heavy Equipment Replacement Fund	**Net Balance**	**No Program**	**0**	**0**	**(252,235)**	**709,358**	**(184,429)**
Total Funds	**MPC_Net Balance**	**Total Program**	**0**	**0**	**(301,338)**	**2,430,535**	**(652,163)**

Program Description:

The Mariposa-Yosemite Airport provides public facilities for privately owned aircraft and commercial carriers including storage, parking, fuel, maintenance, repairs, and training. In Fiscal Year 2009-2010, the Board of Supervisors approved transferring the operation of the Airport to a Fixed Base Operator (FBO).

Accomplishments

- Revised existing lease agreements to improve compliance with Federal Aviation Administration (FAA) Grant Assurance Conditions and replaced 2% cap on rate adjustments with a Consumer Price Index (CPI) increase.
- Implemented a long-term ground lease agreement aimed at incentivizing the construction of larger aircraft hangars.
- Replaced carpet in Terminal Building.
- Successfully negotiated agreements, encompassing both long-term and short-term terms, with Cal Fire to utilize the airport facilities for equipment staging and operational support during fire emergencies.
- Painted fuel tank

Goals and Objectives for Fiscal Year:

- Program Airport Improvement Program (AIP) and Bipartisan Infrastructure Law (BIL) grant funding for runway paving improvement project.
- Continue to seek additional grants for airport infrastructure improvements.
- Replace existing airport signage at Highway 49 and Macready Way.
- Increase oversight of compliance with airport rules, regulations, and lease terms.
- Abandon monitoring wells

Other Department Funds

6612 Airport Planning Grant
The Airport Improvement fund was established to receive grant funding from the FAA.

Requested Changes:
No significant changes.

Mariposa County

Lineitem Worksheet - 303 - Airport Operations

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
6610: Airport	44201: Interest From Investments	No Program	500	1,000	-	-	-
6610: Airport	45001: CAAP California Aid To Airports Program - State	No Program	10,000	10,000	-	10,000	10,000
6610: Airport	46141: Airport Planning Grant - Federal	No Program	-	-	-	-	13,439
6610: Airport	46143: FAA Grant Revenue - Federal	No Program	-	-	14,120	-	181,928
6610: Airport	48101: Rent	No Program	26,885	25,440	55,777	23,598	33,065
6610: Airport	48131: Airport Facility Fees	No Program	1,000	1,500	337	-	-
6610: Airport	48132: Hangar-Tie Down Rents	No Program	37,000	37,000	29,602	-	-
6610: Airport	48185: Gas Sales	No Program	5,000	8,000	4,774	122,087	9,951
6610: Airport	48189: Miscellaneous Revenue Account	No Program	250	500	7	39,999	14,535
6610: Airport	**49999: Beginning Fund Balance**	**No Program**	**20,000**	**69,114**	**-**	**-**	**-**
6610: Airport	**Revenue: Total Revenues**	**No Program**	**100,635**	**152,554**	**104,617**	**195,685**	**262,916**
6610: Airport	**52000: Other Employment Benefits**	**No Program**	**4,526**	**3,909**	**3,178**	**3,578**	**3,646**
6610: Airport	**50000: Salaries and Benefits**	**No Program**	**4,526**	**3,909**	**3,178**	**3,578**	**3,646**
6610: Airport	60131: Maintenance - Equipment	No Program	10,498	16,000	3,545	1,286	-
6610: Airport	60132: Maintenance - Buildings and Improvements	No Program	10,498	16,000	1,900	5,381	20
6610: Airport	60155: Small Tools	No Program	-	-	217	-	15
6610: Airport	60191: Memberships	No Program	75	75	75	75	75
6610: Airport	60201: Miscellaneous Expense	No Program	-	31,894	-	42,241	-
6610: Airport	60213: Office Supplies	No Program	-	100	-	-	3
6610: Airport	60271: Special Departmental Insurance	No Program	-	-	-	-	4,698
6610: Airport	60301: General Professional Services	No Program	31,043	42,440	78,719	39,542	35,552
6610: Airport	60351: Fees and Permits	No Program	1,100	1,000	1,075	926	7,412
6610: Airport	60391: Rents and Leases - Equipment	No Program	400	400	-	-	1
6610: Airport	60411: Telephone and Internet	No Program	3,800	3,500	3,967	2,665	3,434
6610: Airport	60414: Electricity	No Program	11,000	10,000	8,885	10,663	9,237
6610: Airport	60415: Garbage Disposal	No Program	50	-	8	-	-
6610: Airport	60431: Software	No Program	7,000	6,800	6,896	6,695	-
6610: Airport	60601: Labor Compensation Expense	No Program	5,000	5,000	3,869	210	-
6610: Airport	**60000: Operating Expense**	**No Program**	**80,464**	**133,209**	**109,156**	**109,684**	**60,447**

Mariposa County

Lineitem Worksheet - 303 - Airport Operations

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
6610: Airport	80111: Transfer Out - General	No Program	9,167	9,167	-	9,166	0
6610: Airport	80211: Departmental Overhead Transfer	No Program	-	-	-	0	-
6610: Airport	80231: General Insurance	No Program	6,478	6,269	4,701	5,891	10,655
6610: Airport	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**15,645**	**15,436**	**4,701**	**15,057**	**10,655**
6610: Airport	**Expense: Total Expenses**	**No Program**	**100,635**	**152,554**	**117,035**	**128,319**	**74,748**
6610: Airport	**Net Balance**	**No Program**	**0**	**0**	**(12,418)**	**67,366**	**188,168**
6612: Airport Rehabilitation	44201: Interest From Investments	No Program	300	-	259	339	210
6612: Airport Rehabilitation	46141: Airport Planning Grant - Federal	No Program	-	-	-	-	0
6612: Airport Rehabilitation	49101: Transfer In - General	No Program	9,167	9,167	-	9,166	0
6612: Airport Rehabilitation	**49999: Beginning Fund Balance**	**No Program**	**31,072**	**21,605**	**-**	**-**	**-**
6612: Airport Rehabilitation	**Revenue: Total Revenues**	**No Program**	**40,539**	**30,772**	**259**	**9,505**	**210**
6612: Airport Rehabilitation	60201: Miscellaneous Expense	No Program	40,539	-	-	12,656	-
6612: Airport Rehabilitation	60301: General Professional Services	No Program	-	30,772	-	-	-
6612: Airport Rehabilitation	**60000: Operating Expense**	**No Program**	**40,539**	**30,772**	**-**	**12,656**	**-**
6612: Airport Rehabilitation	**Expense: Total Expenses**	**No Program**	**40,539**	**30,772**	**-**	**12,656**	**-**
6612: Airport Rehabilitation	**Net Balance**	**No Program**	**0**	**0**	**259**	**(3,151)**	**210**
Total Funds	**MPC_Net Balance**	**Total Program**	**0**	**0**	**(12,159)**	**64,214**	**188,377**

Program Description:
The Public Works Administration Division is the fiscal component of the Department. It is responsible for Accounts Payable/Accounts Receivable fund accounting, budget development and administration.

Accomplishments:

- Developed and managed 42 budgets totaling $44 million
- Provided fiscal and administrative support to all Department divisions, to include customer service, Accounts Payable, Accounts Receivable and contract administration
- Reconfigured front office space and lobby entrance to provide much needed security for staff
- Filled the Fiscal Officer position

Goals and Objectives for Fiscal Year:

- Prepare for Prop 218 initiative to increase waste collection rates in Wawona
- Prepare Prop 218 initiative to increase utility rates in Water and Sewer Districts
- Establish Bill-Pay via County website for Special District customers
- Continue to improve knowledge and data retrieval efficiency with Oracle

Other Department Funds

3312 Water Agency
The Water Agency is a distinct body governed by the Mariposa County Board of Supervisors serving as the Board of Directors of the Water Agency. The Water Agency is financed by income received from the Merced Irrigation District (MID), repayment of loans provided to other jurisdictions and County water-related projects.

3313 Coulterville Lighting
The Coulterville Lighting District provides street lighting for the town of Coulterville. Revenues to finance this operation are realized from a portion of the County-wide one-percent tax rate, carry-over funds deposited on behalf of the district in an interest-bearing account and the interest earned. No benefit assessments exist currently.

3315 Don Pedro Equestrian Trails
The Don Pedro Service Area 1M funds road maintenance, lighting, and limited activities related to pedestrian and equestrian trails in the subdivision. No benefit assessments exist currently.

3317 Hornitos Lighting
The Hornitos Lighting District provides street lighting for the town of Hornitos. Revenues are realized from carry-over funds deposited in an interest-bearing account, interest earned, and a pro-rated share of the County-wide one-percent tax rate. No benefit assessments exist currently.

3318 Mariposa Lighting
The Mariposa Lighting District provides street and public facility lighting for the town of Mariposa. Revenues are realized from carry-over funds deposited in an interest-bearing account, interest earnings, and a portion of the County-wide one-percent tax rate.

3319 Mariposa Parking Maintenance
The Mariposa Parking District operates two parking lots within the town of Mariposa for visitors and businesses in the downtown area. No fees or assessments are currently charged to the benefiting property owners or businesses. Revenues are realized from carry over funds, a portion of the County-wide one percent tax rate, and sometimes a contribution from the County General Fund.

3321 Wawona Service Area
The Wawona Service Area funds solid waste collection services provided through a franchise agreement to 265 residential parcels and 7 businesses. Revenues are from user fees and carry-over funds deposited in an interest-bearing account.

3420 Hazardous Materials Cleanup
This project was the clean-up of petroleum fluid that contaminated the ground at the Airport and the well at the Public Works yard, which necessitated the purchasing of potable water for these facilities. The contamination at the Public Works yard is believed to have come from a tank located on a neighboring fueling station. This fund is closed but accounting standards require that we report on it for two additional years, concluding after FY24-25.

Requested Changes:

- Combine fund with Executive budget unit 313.
- Salaries and benefits returned to full staffing levels. Budget was reduced to help balance the general fund and the open positions were held vacant.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 304 - Public Works Administration

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	46051: Highway Bridge Program - Federal	No Program	-	500	-	2,070	240
1001: General Fund	47161: Commercial Garbage Fees	No Program	-	-	-	-	97
1001: General Fund	47353: Drug Test Fees	No Program	-	-	-	-	(28)
1001: General Fund	49101: Transfer In - General	No Program	-	-	-	1,771	-
1001: General Fund	49161: Departmental Overhead Revenue	No Program	-	-	34,747	156,473	184,196
1001: General Fund	49162: Interdepartmental Services Revenue	No Program	40,000	140,800	6,264	-	-
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**40,000**	**141,300**	**41,011**	**160,314**	**184,505**
1001: General Fund	51111: Regular salaries and wages	No Program	367,636	253,822	177,464	334,154	292,266
1001: General Fund	51112: Extra Help	No Program	26,000	20,000	15,046	17,181	8,984
1001: General Fund	51115: Overtime	No Program	-	-	-	221	25
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	23	-	-
1001: General Fund	**51200: Add Pay**	**No Program**	**-**	**425**	**41**	**850**	**2,174**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**283,839**	**260,740**	**191,938**	**259,203**	**232,057**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**677,475**	**534,987**	**384,512**	**611,607**	**535,507**
1001: General Fund	60102: Food	No Program	800	800	838	1,804	627
1001: General Fund	60106: Employment Qualification Testing	No Program	0	75	-	71	28
1001: General Fund	60111: Training and Seminars	No Program	1,500	500	-	1,384	149
1001: General Fund	60121: Meals	No Program	100	50	-	92	-
1001: General Fund	60122: Lodging	No Program	500	500	-	704	-
1001: General Fund	60123: Mileage	No Program	-	0	-	-	-
1001: General Fund	60124: Transportation - Employee	No Program	-	-	-	221	-
1001: General Fund	60131: Maintenance - Equipment	No Program	-	0	-	-	-
1001: General Fund	60132: Maintenance - Buildings and Improvements	No Program	-	-	-	-	234
1001: General Fund	60181: Medical and Laboratory Expenses	No Program	-	0	-	-	181
1001: General Fund	60201: Miscellaneous Expense	No Program	1,000	-	-	61	-
1001: General Fund	60211: Copy Machine Expense	No Program	8,400	10,000	3,272	4,680	5,582
1001: General Fund	60213: Office Supplies	No Program	5,000	5,000	2,943	5,294	2,770
1001: General Fund	60214: Postage	No Program	1,000	2,000	105	904	-
1001: General Fund	60215: Janitorial Supplies	No Program	-	-	-	-	0

Mariposa County

Lineitem Worksheet - 304 - Public Works Administration

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60301: General Professional Services	No Program	2,500	2,500	-	-	-
1001: General Fund	60381: Publications and Legal Notices	No Program	1,000	-	368	148	-
1001: General Fund	60391: Rents and Leases - Equipment	No Program	2,000	-	1,578	1,183	329
1001: General Fund	60392: Rents and Leases - Buildings	No Program	-	3,325	-	5,425	3,325
1001: General Fund	60411: Telephone and Internet	No Program	6,500	6,500	4,158	5,025	4,680
1001: General Fund	60414: Electricity	No Program	-	-	8	(83)	83
1001: General Fund	60421: Equipment	No Program	2,500	2,000	1,500	7,003	-
1001: General Fund	60431: Software	No Program	2,000	5,000	2,073	2,143	76
1001: General Fund	60441: Fuel	No Program	200	200	57	256	43
1001: General Fund	60621: County Vehicle Expense	No Program	1,000	1,000	104	1,661	193
1001: General Fund	**60000: Operating Expense**	**No Program**	**36,000**	**39,450**	**17,004**	**37,974**	**18,301**
1001: General Fund	80111: Transfer Out - General	No Program	-	491,890	-	19,500	-
1001: General Fund	80231: General Insurance	No Program	216,799	111,847	83,886	14,724	13,365
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**216,799**	**603,737**	**83,886**	**34,224**	**13,365**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**930,274**	**1,178,174**	**485,402**	**683,806**	**567,172**
1001: General Fund	**Net Balance**	**No Program**	**(890,274)**	**(1,036,874)**	**(444,391)**	**(523,492)**	**(382,667)**
3420: Hazardous Material Clean Up	44201: Interest From Investments	No Program	-	-	-	0	14
3420: Hazardous Material Clean Up	**Revenue: Total Revenues**	**No Program**	**-**	**-**	**-**	**0**	**14**
3420: Hazardous Material Clean Up	80111: Transfer Out - General	No Program	-	-	-	1,760	-
3420: Hazardous Material Clean Up	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**-**	**-**	**1,760**	**-**
3420: Hazardous Material Clean Up	**Expense: Total Expenses**	**No Program**	**-**	**-**	**-**	**1,760**	**-**
3420: Hazardous Material Clean Up	**Net Balance**	**No Program**	**-**	**-**	**-**	**(1,760)**	**14**
3312: Water Agency	44201: Interest From Investments	No Program	2,000	1,480	2,344	3,033	1,393
3312: Water Agency	48165: Loan Repayments	No Program	-	-	-	1,510	-
3312: Water Agency	49101: Transfer In - General	No Program	5,946	5,946	-	11,892	5,946
3312: Water Agency	**49999: Beginning Fund Balance**	**No Program**	**197,926**	**195,199**	**-**	**-**	**-**
3312: Water Agency	**Revenue: Total Revenues**	**No Program**	**205,872**	**202,625**	**2,344**	**16,435**	**7,339**
3312: Water Agency	60111: Training and Seminars	No Program	400	-	-	987	-
3312: Water Agency	60301: General Professional Services	No Program	199,167	196,606	-	-	396
3312: Water Agency	60601: Labor Compensation Expense	No Program	300	300	-	-	-

Mariposa County

Lineitem Worksheet - 304 - Public Works Administration

Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
3312: Water Agency	**60000: Operating Expense**	**No Program**	**199,867**	**196,906**	**-**	**987**	**396**
3312: Water Agency	80211: Departmental Overhead Transfer	No Program	-	-	-	219	-
3312: Water Agency	80221: Cost Allocation Overhead Transfer	No Program	6,005	5,719	-	1,750	755
3312: Water Agency	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**6,005**	**5,719**	**-**	**1,969**	**755**
3312: Water Agency	**Expense: Total Expenses**	**No Program**	**205,872**	**202,625**	**-**	**2,955**	**1,151**
3312: Water Agency	**Net Balance**	**No Program**	**0**	**0**	**2,344**	**13,479**	**6,188**
3313: Coulterville Lighting	41104: Timber Tax	No Program	2	2	1	1	1
3313: Coulterville Lighting	41111: Current Secured	No Program	7,300	6,655	7,020	11,257	10,625
3313: Coulterville Lighting	41112: Current Unsecured	No Program	700	600	649	664	564
3313: Coulterville Lighting	41113: Delinquent Secured	No Program	200	130	173	176	189
3313: Coulterville Lighting	41114: Delinquent Unsecured	No Program	5	5	5	7	2
3313: Coulterville Lighting	41115: Supplemental	No Program	125	100	119	269	200
3313: Coulterville Lighting	41117: Penalties and Interest	No Program	65	-	61	83	72
3313: Coulterville Lighting	44201: Interest From Investments	No Program	1,800	1,000	1,641	2,176	957
3313: Coulterville Lighting	45216: Homeowners' Exemption - State	No Program	55	50	51	104	117
3313: Coulterville Lighting	46073: PILT Payment In-Lieu of Taxes - Federal	No Program	-	-	-	-	1
3313: Coulterville Lighting	**49999: Beginning Fund Balance**	**No Program**	**73,368**	**66,916**	**-**	**-**	**-**
3313: Coulterville Lighting	**Revenue: Total Revenues**	**No Program**	**83,620**	**75,458**	**9,720**	**14,737**	**12,728**
3313: Coulterville Lighting	60132: Maintenance - Buildings and Improvements	No Program	-	-	-	40	-
3313: Coulterville Lighting	60301: General Professional Services	No Program	79,120	71,058	-	-	1,404
3313: Coulterville Lighting	60351: Fees and Permits	No Program	-	100	-	-	-
3313: Coulterville Lighting	60414: Electricity	No Program	4,200	4,000	4,344	4,474	4,058
3313: Coulterville Lighting	60601: Labor Compensation Expense	No Program	300	300	-	-	-
3313: Coulterville Lighting	**60000: Operating Expense**	**No Program**	**83,620**	**75,458**	**4,344**	**4,514**	**5,462**
3313: Coulterville Lighting	80211: Departmental Overhead Transfer	No Program	-	-	-	73	-
3313: Coulterville Lighting	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**-**	**-**	**73**	**-**
3313: Coulterville Lighting	**Expense: Total Expenses**	**No Program**	**83,620**	**75,458**	**4,344**	**4,587**	**5,462**
3313: Coulterville Lighting	**Net Balance**	**No Program**	**0**	**0**	**5,376**	**10,151**	**7,266**
3315: Don Pedro Equestrian Trails	44201: Interest From Investments	No Program	400	100	435	594	286
3315: Don Pedro Equestrian Trails	48189: Miscellaneous Revenue Account	No Program	-	5,200	-	-	-

Mariposa County

Lineitem Worksheet - 304 - Public Works Administration

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3315: Don Pedro Equestrian Trails	**49999: Beginning Fund Balance**	**No Program**	**36,526**	**36,376**	**-**	**-**	**-**
3315: Don Pedro Equestrian Trails	**Revenue: Total Revenues**	**No Program**	**36,926**	**41,676**	**435**	**594**	**286**
3315: Don Pedro Equestrian Trails	60301: General Professional Services	No Program	36,626	40,976	-	-	996
3315: Don Pedro Equestrian Trails	60361: General Taxes and Assessments	No Program	300	300	255	250	269
3315: Don Pedro Equestrian Trails	60601: Labor Compensation Expense	No Program	-	400	-	-	-
3315: Don Pedro Equestrian Trails	**60000: Operating Expense**	**No Program**	**36,926**	**41,676**	**255**	**250**	**1,265**
3315: Don Pedro Equestrian Trails	80211: Departmental Overhead Transfer	No Program	-	-	-	73	-
3315: Don Pedro Equestrian Trails	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**-**	**-**	**73**	**-**
3315: Don Pedro Equestrian Trails	**Expense: Total Expenses**	**No Program**	**36,926**	**41,676**	**255**	**324**	**1,265**
3315: Don Pedro Equestrian Trails	**Net Balance**	**No Program**	**0**	**0**	**180**	**270**	**(979)**
3317: Hornitos Lighting	41104: Timber Tax	No Program	1	1	0	0	0
3317: Hornitos Lighting	41111: Current Secured	No Program	2,800	2,600	2,781	4,407	4,254
3317: Hornitos Lighting	41112: Current Unsecured	No Program	250	225	233	235	204
3317: Hornitos Lighting	41113: Delinquent Secured	No Program	65	50	62	62	68
3317: Hornitos Lighting	41114: Delinquent Unsecured	No Program	5	2	2	2	1
3317: Hornitos Lighting	41115: Supplemental	No Program	45	35	43	98	72
3317: Hornitos Lighting	41117: Penalties and Interest	No Program	25	25	22	29	26
3317: Hornitos Lighting	44201: Interest From Investments	No Program	750	300	759	988	432
3317: Hornitos Lighting	45216: Homeowners' Exemption - State	No Program	20	20	18	37	42
3317: Hornitos Lighting	46073: PILT Payment In-Lieu of Taxes - Federal	No Program	-	-	-	-	0
3317: Hornitos Lighting	**49999: Beginning Fund Balance**	**No Program**	**51,067**	**47,056**	**-**	**-**	**-**
3317: Hornitos Lighting	**Revenue: Total Revenues**	**No Program**	**55,028**	**50,314**	**3,920**	**5,859**	**5,101**
3317: Hornitos Lighting	60301: General Professional Services	No Program	53,228	48,514	-	-	1,644
3317: Hornitos Lighting	60414: Electricity	No Program	1,500	1,500	-	103	217
3317: Hornitos Lighting	60601: Labor Compensation Expense	No Program	300	300	-	41	-
3317: Hornitos Lighting	**60000: Operating Expense**	**No Program**	**55,028**	**50,314**	**-**	**143**	**1,861**
3317: Hornitos Lighting	80211: Departmental Overhead Transfer	No Program	-	-	-	53	-
3317: Hornitos Lighting	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**-**	**-**	**53**	**-**
3317: Hornitos Lighting	**Expense: Total Expenses**	**No Program**	**55,028**	**50,314**	**-**	**197**	**1,861**
3317: Hornitos Lighting	**Net Balance**	**No Program**	**0**	**0**	**3,920**	**5,662**	**3,240**

Mariposa County

Lineitem Worksheet - 304 - Public Works Administration

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3318: Mariposa Lighting	41104: Timber Tax	No Program	7	5	7	8	7
3318: Mariposa Lighting	41111: Current Secured	No Program	42,000	45,000	39,596	60,046	57,497
3318: Mariposa Lighting	41112: Current Unsecured	No Program	4,000	3,500	3,906	3,768	3,259
3318: Mariposa Lighting	41113: Delinquent Secured	No Program	1,100	1,000	1,044	1,000	1,093
3318: Mariposa Lighting	41114: Delinquent Unsecured	No Program	40	40	30	39	9
3318: Mariposa Lighting	41115: Supplemental	No Program	725	700	715	1,562	1,153
3318: Mariposa Lighting	41117: Penalties and Interest	No Program	365	-	365	469	416
3318: Mariposa Lighting	44201: Interest From Investments	No Program	9,500	7,000	9,154	12,608	5,485
3318: Mariposa Lighting	45216: Homeowners' Exemption - State	No Program	300	500	293	591	678
3318: Mariposa Lighting	46073: PILT Payment In-Lieu of Taxes - Federal	No Program	-	3	-	-	3
3318: Mariposa Lighting	**49999: Beginning Fund Balance**	**No Program**	**588,424**	**587,211**	**-**	**-**	**-**
3318: Mariposa Lighting	**Revenue: Total Revenues**	**No Program**	**646,461**	**644,959**	**55,110**	**80,090**	**69,600**
3318: Mariposa Lighting	60131: Maintenance - Equipment	No Program	-	2,500	-	-	41
3318: Mariposa Lighting	60301: General Professional Services	No Program	631,161	619,659	37,120	-	2,391
3318: Mariposa Lighting	60391: Rents and Leases - Equipment	No Program	-	7,500	-	-	-
3318: Mariposa Lighting	60414: Electricity	No Program	15,000	15,000	10,734	21,179	13,238
3318: Mariposa Lighting	60601: Labor Compensation Expense	No Program	300	300	-	-	-
3318: Mariposa Lighting	**60000: Operating Expense**	**No Program**	**646,461**	**644,959**	**47,854**	**21,179**	**15,670**
3318: Mariposa Lighting	80111: Transfer Out - General	No Program	-	-	-	30,000	-
3318: Mariposa Lighting	80211: Departmental Overhead Transfer	No Program	-	-	-	173	-
3318: Mariposa Lighting	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**-**	**-**	**30,173**	**-**
3318: Mariposa Lighting	**Expense: Total Expenses**	**No Program**	**646,461**	**644,959**	**47,854**	**51,352**	**15,670**
3318: Mariposa Lighting	**Net Balance**	**No Program**	**0**	**0**	**7,256**	**28,737**	**53,930**
3319: Mariposa Parking	41104: Timber Tax	No Program	2	2	1	1	1
3319: Mariposa Parking	41111: Current Secured	No Program	4,500	5,000	4,420	7,274	6,598
3319: Mariposa Parking	41112: Current Unsecured	No Program	450	400	435	457	374
3319: Mariposa Parking	41113: Delinquent Secured	No Program	120	120	116	121	125
3319: Mariposa Parking	41114: Delinquent Unsecured	No Program	5	5	3	5	1
3319: Mariposa Parking	41115: Supplemental	No Program	100	100	80	187	132
3319: Mariposa Parking	41117: Penalties and Interest	No Program	41	-	41	57	48

Mariposa County

Lineitem Worksheet - 304 - Public Works Administration

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3319: Mariposa Parking	44201: Interest From Investments	No Program	230	200	230	254	(17)
3319: Mariposa Parking	45216: Homeowners' Exemption - State	No Program	45	45	36	72	78
3319: Mariposa Parking	46073: PILT Payment In-Lieu of Taxes - Federal	No Program	-	-	-	-	0
3319: Mariposa Parking	**49999: Beginning Fund Balance**	**No Program**	**35,942**	**35,159**	**-**	**-**	**-**
3319: Mariposa Parking	**Revenue: Total Revenues**	**No Program**	**41,435**	**41,031**	**5,362**	**8,427**	**7,340**
3319: Mariposa Parking	60131: Maintenance - Equipment	No Program	500	1,000	-	-	-
3319: Mariposa Parking	60132: Maintenance - Buildings and Improvements	No Program	500	-	461	504	2,225
3319: Mariposa Parking	60214: Postage	No Program	20	-	9	-	-
3319: Mariposa Parking	60301: General Professional Services	No Program	38,415	37,231	-	1,614	2,267
3319: Mariposa Parking	60391: Rents and Leases - Equipment	No Program	-	1,000	-	-	-
3319: Mariposa Parking	60392: Rents and Leases - Buildings	No Program	1,500	1,500	1,500	3,000	-
3319: Mariposa Parking	60601: Labor Compensation Expense	No Program	500	300	1,063	149	-
3319: Mariposa Parking	**60000: Operating Expense**	**No Program**	**41,435**	**41,031**	**3,033**	**5,267**	**4,492**
3319: Mariposa Parking	80211: Departmental Overhead Transfer	No Program	-	-	-	486	-
3319: Mariposa Parking	80231: General Insurance	No Program	-	-	-	-	18
3319: Mariposa Parking	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**-**	**-**	**486**	**18**
3319: Mariposa Parking	**Expense: Total Expenses**	**No Program**	**41,435**	**41,031**	**3,033**	**5,753**	**4,510**
3319: Mariposa Parking	**Net Balance**	**No Program**	**0**	**0**	**2,329**	**2,674**	**2,830**
3321: Wawona Service Area	44201: Interest From Investments	No Program	125	100	158	1	(19)
3321: Wawona Service Area	47151: Residential Garbage Fees	No Program	110,010	95,728	90,332	96,296	82,365
3321: Wawona Service Area	47152: Residential Landfill Fees	No Program	-	-	193	-	-
3321: Wawona Service Area	47153: Delinquent Garbage Fees	No Program	625	-	626	1,206	1,290
3321: Wawona Service Area	47161: Commercial Garbage Fees	No Program	5,500	2,702	5,213	8,492	8,781
3321: Wawona Service Area	**49999: Beginning Fund Balance**	**No Program**	**4,470**	**5,295**	**-**	**-**	**-**
3321: Wawona Service Area	**Revenue: Total Revenues**	**No Program**	**120,730**	**103,825**	**96,522**	**105,995**	**92,417**
3321: Wawona Service Area	60213: Office Supplies	No Program	-	150	-	90	260
3321: Wawona Service Area	60214: Postage	No Program	650	750	355	389	-
3321: Wawona Service Area	60301: General Professional Services	No Program	118,010	100,719	24,449	8	77,994
3321: Wawona Service Area	60351: Fees and Permits	No Program	-	-	-	-	30
3321: Wawona Service Area	60371: Bank Fees	No Program	20	-	10	10	10

Mariposa County

Lineitem Worksheet - 304 - Public Works Administration

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3321: Wawona Service Area	60391: Rents and Leases - Equipment	No Program	1,300	1,270	-	-	177
3321: Wawona Service Area	60415: Garbage Disposal	No Program	-	-	23,835	93,206	23,835
3321: Wawona Service Area	60431: Software	No Program	750	936	542	-	935
3321: Wawona Service Area	**60000: Operating Expense**	**No Program**	**120,730**	**103,825**	**49,191**	**93,703**	**103,242**
3321: Wawona Service Area	80211: Departmental Overhead Transfer	No Program	-	-	-	876	-
3321: Wawona Service Area	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**-**	**-**	**876**	**-**
3321: Wawona Service Area	**Expense: Total Expenses**	**No Program**	**120,730**	**103,825**	**49,191**	**94,579**	**103,242**
3321: Wawona Service Area	**Net Balance**	**No Program**	**0**	**0**	**47,331**	**11,416**	**(10,825)**
Total Funds	**MPC_Net Balance**	**Total Program**	**(890,274)**	**(1,036,874)**	**(375,655)**	**(452,861)**	**(321,001)**

Program Description:
The Local Transportation Commission (LTC) oversees Transportation Planning and transit development including operation of a local transit system, construction of bicycle paths, pedestrian walkways, purchase of transit system equipment, etc. The Public Works Director acts as the Executive Director of the LTC while the Board of Supervisors serves as the LTC.

Goals and Objectives for Fiscal Year:
Continue the pace of successful LTC projects while pursuing additional funding to further all modes of transportation in Mariposa County.

Other Departmental Funds:

3031 Local Transportation Commission
Fund 3031 exists pursuant to the Transportation Development Act (TDA) to receive revenue from a portion of the sales tax collected within Mariposa County. This revenue is used to support Transportation Planning, Mariposa Transit Services, pedestrian and bicycle path projects, road maintenance, and construction. The LTC receives Transportation Development Act funding and transfers those funds to Pedestrian Bikeway (Fund 3034), Roads Maintenance (Fund 3300), Mariposa Transit (Fund 6605), Transportation Planning (Fund 3033), and Yosemite Area Regional Transportation System - YARTS (Fund 1001). Revenue collected in Fund 3031 is transferred out to the described funds as part of a yearly Local Transportation Commission (LTC) board action.

3032 STAP
Fund 3032 is comprised of the State of Good Repair (SGR) and State Transit Assistance Program (STAP) programs and collects money from a statewide sales tax on gasoline and diesel fuel. This program provides funding for Mariposa Transit (Fund 6605) operational expenses related to Transit vehicles and their maintenance. Revenue collected in Fund 3032 is transferred out to Fund 6605 as part of a yearly Local Transportation Commission (LTC) Board Action.

3033 Transportation Planning
Fund 3033 supports most of the work performed in the Transportation Planning Division which prepares the annual Overall Work Program (OWP). This program outlines the activities of the division and is approved by the Local Transportation Commission (LTC). In addition to the OWP updating the following plans and programs are the responsibility of the Transportation Planning Division; Regional Transportation Improvement Plan (RTIP), Regional Transportation Plan (RTP), Pavement Management Program (PMP), Short Range Transit Plan (SRTP), Active Transportation Plan (ATP), Zero-Emission Bus Rollout Plan, and the Title VI Plan. Quarterly, semi-annual, and annual reporting of the Overall Work Program (OWP), National Transit Database (NTD), Transit Asset Management Plan (TAM), Certifications & Assurances, Disadvantaged Business Enterprise (DBE), and quarterly project reports are some of the ongoing processes supported by this fund. Fund 3033 provides administrative support to the LTC and exists to assure Mariposa County and the LTC are eligible for various funding opportunities. This program is funded by a combination of state Regional Planning Assistance (RPA) Funds, Local Transportation Funds, and federal grants.
Notable achievements in Fiscal Year 2023/2024 were the completion of the Regional Transportation Plan Update, Title VI Update, and completion of the Phase IV Mariposa Creek Parkway Special Plan Project.

3034 Pedestrian Bikeway
The Pedestrian Bikeway Fund is authorized by Section 99233.3 of the Public Utilities Code to accumulate contributions from the Local Transportation Fund (LTF). Each year, two percent of the sales tax revenue collected in the LTF is appropriated to this fund. The funds may be used for walkways and bicycle paths that have been adopted in the Pedestrian Bikeway Master Plan by the Local Transportation Commission (LTC).

5507 PTMISEA
The last projects in this Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA) fund, replacing the power wash station at Fleet Maintenance and purchasing security cameras for the PW yard, are complete.

Requested Changes:
Reduction in Fund 3033 for Fiscal Year 24/25 as our Phase IV Mariposa Creek Parkway Special Plan Project was completed February 29, 2024. We have grant applications submitted and upon award of any of the grants we will submit a budget action form to recognize the revenue at that time.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 307 - Local Transportation

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
3031: Local Transportation Fund	44201: Interest From Investments	No Program	4,000	1,000	4,420	5,713	2,072
3031: Local Transportation Fund	45353: Local Transportation - State	No Program	592,000	481,000	459,242	639,877	677,954
3031: Local Transportation Fund	45504: FTA Mariposa Transit - State	No Program	-	-	-	-	0
3031: Local Transportation Fund	**49999: Beginning Fund Balance**	**No Program**	**261,427**	**305,427**	**-**	**-**	**-**
3031: Local Transportation Fund	**Revenue: Total Revenues**	**No Program**	**857,427**	**787,427**	**463,662**	**645,589**	**680,026**
3031: Local Transportation Fund	80111: Transfer Out - General	No Program	857,427	787,427	-	450,000	578,796
3031: Local Transportation Fund	80211: Departmental Overhead Transfer	No Program	-	-	-	1,757	-
3031: Local Transportation Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**857,427**	**787,427**	**-**	**451,757**	**578,796**
3031: Local Transportation Fund	**Expense: Total Expenses**	**No Program**	**857,427**	**787,427**	**-**	**451,757**	**578,796**
3031: Local Transportation Fund	**Net Balance**	**No Program**	**0**	**0**	**463,662**	**193,832**	**101,230**
3032: State Transit Assistance Fund	44201: Interest From Investments	No Program	1,000	839	538	1,781	88
3032: State Transit Assistance Fund	45461: State Of Good Repair (STAP) - State	No Program	28,964	28,126	18,473	22,389	31,841
3032: State Transit Assistance Fund	45504: FTA Mariposa Transit - State	No Program	208,479	201,825	-	218,237	115,303
3032: State Transit Assistance Fund	**49999: Beginning Fund Balance**	**No Program**	**(9,742)**	**40,727**	**-**	**-**	**-**
3032: State Transit Assistance Fund	**Revenue: Total Revenues**	**No Program**	**228,701**	**271,517**	**19,011**	**242,406**	**147,233**
3032: State Transit Assistance Fund	80111: Transfer Out - General	No Program	228,701	271,517	-	197,714	155,688
3032: State Transit Assistance Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**228,701**	**271,517**	**-**	**197,714**	**155,688**
3032: State Transit Assistance Fund	**Expense: Total Expenses**	**No Program**	**228,701**	**271,517**	**-**	**197,714**	**155,688**
3032: State Transit Assistance Fund	**Net Balance**	**No Program**	**0**	**0**	**19,011**	**44,693**	**(8,455)**
3033: Transportation Planning Fund	44201: Interest From Investments	No Program	0	800	(1,066)	81	761
3033: Transportation Planning Fund	45253: STIP - State	No Program	-	-	-	-	41,550
3033: Transportation Planning Fund	45352: SRPA - State	No Program	193,900	422,500	308,669	359,504	286,306
3033: Transportation Planning Fund	45354: STIP-PPM - State	No Program	13,000	20,000	4,557	22,361	18,453
3033: Transportation Planning Fund	45503: Transit Assistance - State	No Program	-	-	-	-	30,193
3033: Transportation Planning Fund	46051: Highway Bridge Program - Federal	No Program	8,000	8,000	8,672	14,205	7,567
3033: Transportation Planning Fund	49101: Transfer In - General	No Program	25,000	8,000	-	5,000	5,000
3033: Transportation Planning Fund	**49999: Beginning Fund Balance**	**No Program**	**(13,064)**	**(40,828)**	**-**	**-**	**-**
3033: Transportation Planning Fund	**Revenue: Total Revenues**	**No Program**	**226,836**	**418,472**	**320,832**	**401,151**	**389,830**
3033: Transportation Planning Fund	51111: Regular salaries and wages	No Program	61,241	85,040	47,452	74,863	54,942
3033: Transportation Planning Fund	51115: Overtime	No Program	-	-	-	622	-

Mariposa County

Lineitem Worksheet - 307 - Local Transportation

Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
3033: Transportation Planning Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	84	-	-
3033: Transportation Planning Fund	**51200: Add Pay**	**No Program**	**11,500**	**11,500**	**8,406**	**11,057**	**10,625**
3033: Transportation Planning Fund	**52000: Other Employment Benefits**	**No Program**	**42,593**	**56,656**	**37,784**	**50,954**	**37,391**
3033: Transportation Planning Fund	**50000: Salaries and Benefits**	**No Program**	**115,334**	**153,196**	**93,726**	**137,496**	**102,959**
3033: Transportation Planning Fund	60111: Training and Seminars	No Program	1,000	2,000	-	585	-
3033: Transportation Planning Fund	60121: Meals	No Program	-	-	-	24	-
3033: Transportation Planning Fund	60122: Lodging	No Program	-	-	-	868	-
3033: Transportation Planning Fund	60123: Mileage	No Program	200	200	-	-	-
3033: Transportation Planning Fund	60191: Memberships	No Program	4,500	2,000	4,300	1,615	4,060
3033: Transportation Planning Fund	60213: Office Supplies	No Program	1,000	2,500	398	2,397	1,639
3033: Transportation Planning Fund	60214: Postage	No Program	200	200	15	114	8
3033: Transportation Planning Fund	60301: General Professional Services	No Program	-	-	2,814	-	133,924
3033: Transportation Planning Fund	60311: Transportation Services	No Program	71,597	225,917	238,902	289,516	98,544
3033: Transportation Planning Fund	60381: Publications and Legal Notices	No Program	6,000	4,000	4,737	6,328	4,840
3033: Transportation Planning Fund	60391: Rents and Leases - Equipment	No Program	300	300	-	178	14
3033: Transportation Planning Fund	60392: Rents and Leases - Buildings	No Program	3,000	3,000	-	3,248	2,439
3033: Transportation Planning Fund	60421: Equipment	No Program	1,500	3,000	-	-	-
3033: Transportation Planning Fund	60431: Software	No Program	3,500	3,500	-	3,500	-
3033: Transportation Planning Fund	60441: Fuel	No Program	-	-	-	63	-
3033: Transportation Planning Fund	60601: Labor Compensation Expense	No Program	2,500	5,000	-	-	-
3033: Transportation Planning Fund	**60000: Operating Expense**	**No Program**	**95,297**	**251,617**	**251,166**	**308,436**	**245,469**
3033: Transportation Planning Fund	80111: Transfer Out - General	No Program	4,800	4,800	-	4,800	-
3033: Transportation Planning Fund	80211: Departmental Overhead Transfer	No Program	-	-	-	76	-
3033: Transportation Planning Fund	80221: Cost Allocation Overhead Transfer	No Program	5,900	5,619	-	11,539	17,315
3033: Transportation Planning Fund	80231: General Insurance	No Program	5,505	3,240	2,430	5,806	1,722
3033: Transportation Planning Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**16,205**	**13,659**	**2,430**	**22,221**	**19,037**
3033: Transportation Planning Fund	**Expense: Total Expenses**	**No Program**	**226,836**	**418,472**	**347,322**	**468,153**	**367,465**
3033: Transportation Planning Fund	**Net Balance**	**No Program**	**0**	**0**	**(26,490)**	**(67,002)**	**22,365**
3034: Pedestrian Bikeway Fund	44201: Interest From Investments	No Program	2,000	1,000	2,246	2,913	1,305
3034: Pedestrian Bikeway Fund	49101: Transfer In - General	No Program	8,000	8,000	-	8,000	8,000
3034: Pedestrian Bikeway Fund	**49999: Beginning Fund Balance**	**No Program**	**197,994**	**186,994**	**-**	**-**	**-**

Mariposa County

Lineitem Worksheet - 307 - Local Transportation

Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
3034: Pedestrian Bikeway Fund	**Revenue: Total Revenues**	**No Program**	**207,994**	**195,994**	**2,246**	**10,913**	**9,305**
3034: Pedestrian Bikeway Fund	70331: Other Infrastructure	No Program	207,994	195,994	-	-	-
3034: Pedestrian Bikeway Fund	**70000: Fixed Assets**	**No Program**	**207,994**	**195,994**	**-**	**-**	**-**
3034: Pedestrian Bikeway Fund	**Expense: Total Expenses**	**No Program**	**207,994**	**195,994**	**-**	**-**	**-**
3034: Pedestrian Bikeway Fund	**Net Balance**	**No Program**	**0**	**0**	**2,246**	**10,913**	**9,305**
3300: Roads Fund	46051: Highway Bridge Program - Federal	No Program	-	-	-	0	-
3300: Roads Fund	**Revenue: Total Revenues**	**No Program**	**-**	**-**	**-**	**0**	**-**
3300: Roads Fund	**Net Balance**	**No Program**	**-**	**-**	**-**	**0**	**-**
5507: PTMISEA Fund	44201: Interest From Investments	No Program	-	-	23	32	18
5507: PTMISEA Fund	**49999: Beginning Fund Balance**	**No Program**	**-**	**1,978**	**-**	**-**	**-**
5507: PTMISEA Fund	**Revenue: Total Revenues**	**No Program**	**-**	**1,978**	**23**	**32**	**18**
5507: PTMISEA Fund	60421: Equipment	No Program	-	1,978	-	-	-
5507: PTMISEA Fund	**60000: Operating Expense**	**No Program**	**-**	**1,978**	**-**	**-**	**-**
5507: PTMISEA Fund	70411: Staff Vehicles	No Program	-	-	-	-	2,421
5507: PTMISEA Fund	**70000: Fixed Assets**	**No Program**	**-**	**-**	**-**	**-**	**2,421**
5507: PTMISEA Fund	**Expense: Total Expenses**	**No Program**	**-**	**1,978**	**-**	**-**	**2,421**
5507: PTMISEA Fund	**Net Balance**	**No Program**	**-**	**0**	**23**	**32**	**(2,403)**
Total Funds	**MPC_Net Balance**	**Total Program**	**0**	**0**	**458,452**	**186,512**	**122,040**

Program Description:

The Public Works Department plans, designed, constructs, operates, and maintains the County's infrastructure including roads, bridges, wastewater treatment facilities, airport, parks, buildings, public water facilities, grounds, vehicle fleet, capital improvements, and solid waste disposal facilities. The Department is administered by the Public Works Director who acts as the Road Commissioner and Executive Director of the Local Transportation Commission. This budget supports the Director and support staff while departmental activities are divided among the Facility Maintenance, Roads, Engineering, Survey, Plant Operations, Transportation Planning, Solid Waste, Fleet, Parks & Recreation, Capital Improvements, and Special District budgets.

Goals and Objectives for Fiscal Year:

Continue to deliver quality customer service at efficient cost while also providing a safe, healthy, and harmonious work environment for all employees to achieve their professional goals.

Requested Changes:

Combine fund with Fiscal/Admin budget unit 304.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 313 - Public Works Executive

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	51111: Regular salaries and wages	No Program	513,395	487,305	354,791	316,437	253,443
1001: General Fund	51112: Extra Help	No Program	-	-	-	29,640	0
1001: General Fund	51115: Overtime	No Program	250	1,000	-	178	(547)
1001: General Fund	**51200: Add Pay**	**No Program**	**600**	**600**	**450**	**600**	**16,020**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**229,394**	**214,899**	**174,868**	**143,852**	**156,929**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**743,639**	**703,804**	**530,109**	**490,706**	**425,845**
1001: General Fund	60102: Food	No Program	600	600	172	166	543
1001: General Fund	60111: Training and Seminars	No Program	2,000	2,000	40	1,025	720
1001: General Fund	60121: Meals	No Program	100	100	-	72	32
1001: General Fund	60122: Lodging	No Program	1,000	1,000	-	941	3,083
1001: General Fund	60123: Mileage	No Program	-	-	-	206	-
1001: General Fund	60131: Maintenance - Equipment	No Program	300	300	-	-	-
1001: General Fund	60132: Maintenance - Buildings and Improvements	No Program	-	-	-	-	578
1001: General Fund	60191: Memberships	No Program	1,500	1,000	764	808	-
1001: General Fund	60201: Miscellaneous Expense	No Program	200	200	-	144	139
1001: General Fund	60213: Office Supplies	No Program	1,000	3,000	1,603	2,835	3,702
1001: General Fund	60214: Postage	No Program	100	200	-	97	-
1001: General Fund	60381: Publications and Legal Notices	No Program	100	200	-	39	50
1001: General Fund	60392: Rents and Leases - Buildings	No Program	2,100	2,100	-	-	2,100
1001: General Fund	60411: Telephone and Internet	No Program	3,300	3,300	1,453	3,264	12
1001: General Fund	60421: Equipment	No Program	1,500	1,000	1,043	10,694	-
1001: General Fund	60431: Software	No Program	300	300	105	259	-
1001: General Fund	60441: Fuel	No Program	2,000	2,000	1,454	1,165	1,060
1001: General Fund	60621: County Vehicle Expense	No Program	12,042	10,000	4,651	3,192	4,948
1001: General Fund	69999: Receivable from Employee – Calcard	No Program	-	-	-	0	-
1001: General Fund	**60000: Operating Expense**	**No Program**	**28,142**	**27,300**	**11,285**	**24,906**	**16,967**
1001: General Fund	80111: Transfer Out - General	No Program	-	-	-	15,000	-
1001: General Fund	80231: General Insurance	No Program	16,398	10,724	8,043	10,282	-
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**16,398**	**10,724**	**8,043**	**25,282**	**-**

Mariposa County

Lineitem Worksheet - 313 - Public Works Executive

Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
1001: General Fund	Expense: Total Expenses	No Program	788,179	741,828	549,437	540,894	442,812
1001: General Fund	Net Balance	No Program	(788,179)	(741,828)	(549,437)	(540,894)	(442,812)
Total Funds	MPC_Net Balance	Total Program	(788,179)	(741,828)	(549,437)	(540,895)	(442,813)

Program Description:
The Survey Division performs activities on behalf of the public and other County Departments. Common activities include: assist with County Disaster Mitigation by determining ownership, formal public easements, and the need for Right-of-Entry; survey for County departments, such as layout of the Landfill fill sequence; crime scene documentation for law enforcement and District Attorney; surveys of County-owned lands, rights-of-way and public easements; review and advise Roads Division on the status of County-maintained road easements to determine the need for right-of-entry for maintenance activities; assist Engineering with preparation and/or review of documentation to acquire easements for construction projects; assist Engineering with the review of encroachment permits; review of all vacation rental applications for compliance with access and parking standards; professional review and approval of development projects for compliance with County and State regulations, including application for land division, lot line adjustment, certificate of compliance, design review, zoning changes; review and approval of all survey maps submitted for filing in the Mariposa County Records, as required by State regulations; participate as a Public Works representative on committees relative to all of the above; participate as a Public Works representative on the Mariposa County Fire Advisory Committee (MCFAC).

Accomplishments FY23-24:

- Continued to support Engineering with the encroachment permit process and development review.
- Supported County Disaster Mitigation which included ownership verification of County-owned property, roads and rights-of-way for damage assessment, and documentation of winter/spring storms.
- Reviewed all vacation rental applications for access and parking compliance. The Survey Tech has taken over the review and has reduced the turnaround time of comments to Planning.
- Ongoing review of several large development projects: Brown Bear Lane Project, Wildhaven, Happy Goat, MACT Health project, Hyatt Place, multiple projects within Yosemite West. Completion of the Lot Line Adjustment and land acquisition for the expansion of the Yosemite West Wastewater facility. Brown Bear Lane is under ongoing construction. Pre-Application review of KOA/Terramor, Yosemite RV Park, LDP Wave Pool. Currently there are still 20+ active major/commercial development projects, vacation rental applications, and 30+ active minor development projects.
- Continued support of the County bridge program: Darrah at Snow Creek, Dogtown (2), Buckeye, Oak Road, Incline, Foresta, School House, and Indian Gulch is ongoing.
- Conducted ongoing surveys of County roads to determine the need for formal right-of-way for Statewide Transportation Improvement Program (STIP) and Congestion Mitigation and Air Quality (CMAQ) funding. Completed preliminary survey of portions of Usona, Leonard, Chowchilla Mtn, Oak, and East Westfall roads. The preliminary right-of-way has been determined and drafts of the exhibits necessary for right-of-way acquisitions are 70% complete.
- Provided ongoing support of the Federal Emergency Management Agency (FEMA) grant for three water storage tanks, located in Hornitos, Red Cloud Park and Woodland Park.
- Participated as the Public Works representative to the committee to determine the land development/management permitting needs of the County. Software has been purchased and the committee is working with the vendor on the implementation.
- Participated on the Mariposa County Fire Advisory Committee (MCFAC) and in the review of the Community Wildland Fire Protection Plan (CWPP)
- Participated as the Public Works representative for the Development Group.
- Continued participation in California State Association of Counties (CSAC), County Engineers Association of California (CEAC), San Joaquin Valley Road Commissioners and Engineers (SJVRCE), and National County Surveyors Association (NCSA)

- Continued support of the Roads division in the right-of-entry process. Engineering Technician has been trained and can complete most of this task independently. The Survey Technician also assists in the process.
- Competed the Geographic Information System (GIS) mapping of the fixtures associated with the Lighting District and assisted Public Works Fiscal, determine the PGE billing within the lighting District.
- Assisted Engineering with the GIS mapping of the storm drain system within the Mariposa Town Planning Area (TPA).
- Completed the GIS mapping of the Stanislaus National Forest Road Maintenance agreements.
- Extra Help Survey Technician position supported the survey, mapping and documentation of County maintained road right-of-way needs.
- Assisted with the review and revamping of the Subdivision Ordinance. Final revision near complete.
- Continued the review of County-owned parcels and evaluation of County-owned lands. Prepared the property descriptions for excess lands transfers.
- Researched, reviewed, and responded to the increase of Public Records Requests triggered by the update link on the County Website.
- Survey Technician completed the State/National Testing process and passed the Fundamentals of Land Surveying Exam and has applied for the California Land-Surveyor-In-Training Certificate.

Goals and Objectives for Fiscal Year 24-25:

- Support Public requests in a timely fashion.
- Continue to support the requests of other divisions and departments.
- Improve the turnaround on review of submitted development applications, documents, and maps.
- Continue to review the inventory of County-owned parcels and support the evaluation of potential County land.
- Improve support to Engineering and Roads projects with in-house surveys.

Requested Changes:

Combine fund with Engineering budget unit 350. Need to maintain funding for training opportunities to promote staff continuing education and growth.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 317 - Surveyor

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	47219: Surveyor Review Fees	No Program	5,000	7,500	4,706	4,837	5,814
1001: General Fund	47221: LDA/LLA Revenue	No Program	10,000	7,500	18,210	57,985	11,949
1001: General Fund	48189: Miscellaneous Revenue Account	No Program	500	500	731	249	378
1001: General Fund	49162: Interdepartmental Services Revenue	No Program	5,000	10,000	1,804	1,235	859
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**20,500**	**25,500**	**25,451**	**64,306**	**19,000**
1001: General Fund	51111: Regular salaries and wages	No Program	206,929	198,151	143,816	186,689	137,838
1001: General Fund	51112: Extra Help	No Program	15,000	13,000	9,762	10,971	1,328
1001: General Fund	51115: Overtime	No Program	1,000	2,500	-	191	-
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	206	-	-
1001: General Fund	**51200: Add Pay**	**No Program**	**600**	**600**	**450**	**600**	**-**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**105,766**	**100,782**	**80,560**	**96,664**	**65,485**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**329,295**	**315,033**	**234,794**	**295,114**	**204,652**
1001: General Fund	60102: Food	No Program	-	0	-	-	-
1001: General Fund	60103: Safety Equipment	No Program	250	100	-	-	72
1001: General Fund	60111: Training and Seminars	No Program	7,500	2,500	1,100	-	-
1001: General Fund	60123: Mileage	No Program	-	0	-	-	-
1001: General Fund	60132: Maintenance - Buildings and Improvements	No Program	-	-	-	-	103
1001: General Fund	60155: Small Tools	No Program	500	400	330	145	-
1001: General Fund	60156: Materials	No Program	500	250	-	127	804
1001: General Fund	60191: Memberships	No Program	500	500	138	510	60
1001: General Fund	60211: Copy Machine Expense	No Program	3,500	3,500	2,821	2,923	2,270
1001: General Fund	60213: Office Supplies	No Program	-	1,000	218	670	242
1001: General Fund	60301: General Professional Services	No Program	2,000	0	225	-	-
1001: General Fund	60381: Publications and Legal Notices	No Program	1,000	500	510	-	-
1001: General Fund	60392: Rents and Leases - Buildings	No Program	2,700	2,439	-	4,336	2,439
1001: General Fund	60411: Telephone and Internet	No Program	500	500	-	-	-
1001: General Fund	60421: Equipment	No Program	1,000	1,000	-	1,069	459
1001: General Fund	60431: Software	No Program	26,000	25,577	19,880	17,799	355
1001: General Fund	60441: Fuel	No Program	2,000	2,000	556	606	1,122

Mariposa County

Lineitem Worksheet - 317 - Surveyor

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60621: County Vehicle Expense	No Program	2,000	2,500	76	330	1,101
1001: General Fund	**60000: Operating Expense**	**No Program**	**49,950**	**42,766**	**25,854**	**28,514**	**9,026**
1001: General Fund	80111: Transfer Out - General	No Program	-	-	-	17,000	-
1001: General Fund	80231: General Insurance	No Program	9,917	5,156	3,867	3,994	-
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**9,917**	**5,156**	**3,867**	**20,994**	**-**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**389,162**	**362,955**	**264,515**	**344,622**	**213,679**
1001: General Fund	**Net Balance**	**No Program**	**(368,662)**	**(337,455)**	**(239,064)**	**(280,316)**	**(194,679)**
Total Funds	**MPC_Net Balance**	**Total Program**	**(368,662)**	**(337,455)**	**(239,064)**	**(280,317)**	**(194,679)**

Program Description:

Mariposa County, together with the counties of Mono and Merced, is a member of the Yosemite Area Regional Transportation Services (YARTS) which provides transit services to and from Yosemite National Park. The transit service also includes connections to Amtrak, Merced Airport, and Greyhound, as well as service to UC Merced and Merced College. Funding for this function is provided through the Local Transportation fund.

Goals and Objectives for Fiscal Year:

Continue to identify available funding toward making transportation improvements throughout the County.

Requested Changes:

No significant changes.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 330 - Regional Transit Services

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	49101: Transfer In - General	No Program	191,000	191,000	-	191,000	191,000
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**191,000**	**191,000**	**-**	**191,000**	**191,000**
1001: General Fund	60311: Transportation Services	No Program	191,000	191,000	-	191,000	191,000
1001: General Fund	60621: County Vehicle Expense	No Program	-	-	2,287	-	-
1001: General Fund	**60000: Operating Expense**	**No Program**	**191,000**	**191,000**	**2,287**	**191,000**	**191,000**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**191,000**	**191,000**	**2,287**	**191,000**	**191,000**
1001: General Fund	**Net Balance**	**No Program**	**0**	**0**	**(2,287)**	**0**	**0**
Total Funds	**MPC_Net Balance**	**Total Program**	**0**	**0**	**(2,287)**	**0**	**0**

Program Description:

The Engineering Division provides a wide variety of technical and professional services to the public through its support of Public Works and Countywide programs including Capital Improvement Program (CIP), operations project support, Airport, and the review and plan check of encroachments, special events, subdivisions, and commercial projects. Engineering oversees and manages work performed by consultants and contractors. It ensures that appropriate funding is available for the tasks or projects and prepares all necessary documentation and submittals to respective public agencies including California Department of Transportation (Caltrans), Federal Highway Administration (FHWA), Economic Development Administration (EDA), California Department of Fish and Wildlife (CDFW), Office of Emergency Services (CalOES), and Federal Emergency Management Administration (FEMA).

CIP Projects
Engineering manages construction projects in accordance with County, State, and federal requirements and guidelines. Services include distributing and monitoring plan checks and reviewing and preparing contract documents, advertising, opening and tabulating bids, resolving bid protests and claims, initiating contract notices to proceed, providing oversight of contracts for construction and professional design services and maintaining the County's standard specifications and drawings used in construction.

Operations Project Support
Engineering provides support to Facilities and other divisions to plan, design and construct improvements and various upgrades including recent prominent efforts like Probation Building redesign.

Airport
Through collaboration with the needs of the Airport and the Federal Aviation Administration (FAA), projects are planned based on the $150,000 annual funding contribution by the FAA. A 10-year plan is revised every 3 years that best allocates the available funding to meet and exceed the airport's needs and concerns.

Review and Plan Check of Encroachments, Special Events, Subdivisions, and Commercial Projects
Engineering is responsible for the review and comments on encroachments to County roads and facilities. This review includes close collaboration with the Building Department, Planning and Fire. Engineering is responsible for plan check review and inspection of all commercial and residential development projects that affect County roads including recent prominent efforts like the Brown Bear Project.

Accomplishments:

- Constructed a Cape Seal on 9.4 mi of Merced Falls Road between County Limits
- Constructed Phase I Downtown Revitalization Sewer Improvements
- Began construction of the FEMA Water Tanks Projects in Hornitos, Red Cloud, and Woodland
- Continued construction of FEMA-related storm damages including Holtzel, Jerseydale, and Triangle Road repairs

Goals and Objectives for Fiscal Year:

Construction projects include Creek Parkway Phase III, FEMA Tank Project, Downtown Revitalization Phase II, Buckeye Bridge, MES Connectivity, FEMA/FHWA Storm Repairs, Countywide Striping, Courthouse Improvements, Leonard Road Paving, and the Coulterville Drought Project

Design projects include Fournier Road, Dogtown Bridges, and Yosemite West Leachfield Expansion

Other Department Funds

5501 Capital Improvement Fund
The projects in this fund have been completed or transferred to individual project funds for better tracking. Funds identified to have been transferred into 5501 for ongoing projects will be transferred out in FY25.

5502 Courthouse Construction
The Courthouse Construction fund collects a small amount of revenue through fines and penalties to support the restoration and ongoing maintenance of the courthouse. The current project includes interior painting, flooring, and re-working the public counters in the Cashiers Room and Clerk Office.

5503 MCCJF Construction
This money was set aside for the construction of the Juvenile Detention Facility for Probation. This project is now complete and the fund needs to be closed. Investigative accounting is required, however, to determine where remaining funds should be transferred and how they can be spent.

5511 STIP Fund
There is no STIP project programmed this year. In 2026 all available funds will be directed to the replacements of the Harris Road and Indian Peak bridges. CMAQ funds for Leonard Road & Mariposa Park Stairs reside in this fund.

5512 Caltrans Hwy Bridge Program
This fund includes the ongoing bridge projects. Buckeye Bridge is scheduled to begin construction.

5513 Coulterville Drainage
This project is complete.

5522 Bridge Preventative Maintenance Program
This fund was consolidated with 5512 in FY24.

5524 Disaster Capital Fund
Emergency Repairs occurred on Ben Hur Road in 2019. Caltrans issued “Advance Construction” and the County is waiting for the emergency to be reimbursed through FHWA.

5530 Yosemite West Leach Field Expansion
Yosemite West Maintenance District's sewer leach field expansion project funded through Prop 1 IRWM grant.

5536 Downtown Revitalization
The Downtown Revitalization project is an EDA grant co-sponsored by Mariposa Public Utility District (MPUD) and the County. Sewer is complete. Street improvements are proposed in Summer 2024. Construction must be completed this FY.

5538 Energy Project CIP
The Energy Project CIP is an energy pilot project composed of three major initiatives: lighting system retrofit at eight locations, solar installation at six locations, and heating, ventilation, and air conditioning (HVAC) replacement and rebalancing at one location.

5542 Mariposa Creek Parkway PWD
ATP grant for Phase Ill of the Mariposa Creek Parkway project. Construction must be obligated this FY. No local match for CON.

5543 Safe Routes to School
The MES Connectivity Project (Safe Routes to School) funding is a CalTrans ATP project aimed at making walking and bicycling to school safer and more accessible for children, including those with disabilities. Construction must be obligated this FY.

5574 Water Storage Tanks
Project is complete. County shared a project to develop a water source for the community of Bootjack for emergency use. Mariposa County Resource Conservation District jointly managed a grant-funded project to install a water tank and electrical improvements on County owned land adjacent to the Bootjack Fire Station.

5576 FEMA Water Storage Tanks Grant
This fund was created to track funding received from the FEMA to construct three 25,000-gallon water storage tanks in Hornitos, Red Cloud (Greeley Hill) and Woodland.

5577 Sheriff Headquarters
The proposed new Sheriff Headquarters project is currently in the conceptual stage.

5778 Coulterville Proposition 1 Water System
A Small Community Drought Relief Program Grant has been approved for rehabilitation of the existing water well and storage tank, land acquisition for a new well site, construction of a new well, and for back-up generators. A contract with Yosemite Falls Well Drilling has been executed for test well drilling.

5779 Jail Administrative Offices Expansion
Expansion of the existing Adult Detention Facility to provide offices and meeting space for Detention and Health & Human Services (HHS) staff. The proposal is for a new building footprint that does not alter the existing facility. The new building would serve to provide private offices, meeting rooms and restrooms to help free up space within the existing detention facility for other operational needs.

Requested Changes

- **Combine budget unit 350 with 317.**
- **$80,000 decrease in anticipated revenues in general fund.**
- **$50,000 increase in general professional services.**

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 350 - Engineering

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	45063: State Grant Revenue - State	No Program	-	-	1,208	-	-
1001: General Fund	45253: STIP - State	No Program	-	40,000	-	-	0
1001: General Fund	46051: Highway Bridge Program - Federal	No Program	50,000	50,000	34,754	178,165	5,887
1001: General Fund	47205: Engineering Review Fees	No Program	25,000	25,000	-	10,000	5,684
1001: General Fund	47208: Land Development/Lot Line Adjustment	No Program	-	-	-	(540)	(134)
1001: General Fund	47223: Encroachment	No Program	25,000	25,000	80,038	69,392	75,600
1001: General Fund	48101: Rent	No Program	-	-	206	-	-
1001: General Fund	49101: Transfer In - General	No Program	-	40,000	-	4,305	-
1001: General Fund	49162: Interdepartmental Services Revenue	No Program	-	-	4,720	18,760	18,015
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**100,000**	**180,000**	**120,926**	**280,082**	**105,052**
1001: General Fund	51111: Regular salaries and wages	No Program	524,021	483,946	358,024	367,496	353,326
1001: General Fund	51112: Extra Help	No Program	-	6,000	4,186	2,302	-
1001: General Fund	51115: Overtime	No Program	2,500	4,000	1,328	2,845	6,893
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	-	741	96
1001: General Fund	**51200: Add Pay**	**No Program**	**14,969**	**13,938**	**10,179**	**12,036**	**15,138**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**280,796**	**253,404**	**215,212**	**219,663**	**193,635**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**822,286**	**761,288**	**588,929**	**605,083**	**569,088**
1001: General Fund	60102: Food	No Program	650	500	697	620	481
1001: General Fund	60103: Safety Equipment	No Program	250	250	470	-	-
1001: General Fund	60106: Employment Qualification Testing	No Program	-	-	-	55	-
1001: General Fund	60111: Training and Seminars	No Program	500	500	-	360	860
1001: General Fund	60123: Mileage	No Program	-	0	-	-	-
1001: General Fund	60155: Small Tools	No Program	250	250	-	-	-
1001: General Fund	60156: Materials	No Program	-	0	-	-	-
1001: General Fund	60191: Memberships	No Program	2,500	2,500	1,645	1,692	180
1001: General Fund	60201: Miscellaneous Expense	No Program	-	-	42	-	500
1001: General Fund	60211: Copy Machine Expense	No Program	3,800	5,000	3,060	4,164	6,036
1001: General Fund	60212: Printing Expenses	No Program	-	-	-	-	16
1001: General Fund	60213: Office Supplies	No Program	-	2,500	655	3,789	1,002
1001: General Fund	60214: Postage	No Program	-	-	42	-	-
1001: General Fund	60301: General Professional Services	No Program	55,000	5,000	1,872	197,860	3,091
1001: General Fund	60371: Bank Fees	No Program	-	-	-	20	-
1001: General Fund	60381: Publications and Legal Notices	No Program	2,500	2,500	1,097	948	3,362

Mariposa County

Lineitem Worksheet - 350 - Engineering

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60391: Rents and Leases - Equipment	No Program	-	-	-	131	314
1001: General Fund	60392: Rents and Leases - Buildings	No Program	10,000	10,000	-	8,671	9,749
1001: General Fund	60411: Telephone and Internet	No Program	2,000	2,000	1,284	1,999	1,673
1001: General Fund	60421: Equipment	No Program	3,000	3,000	11	6,403	-
1001: General Fund	60431: Software	No Program	5,577	5,577	388	649	1,064
1001: General Fund	60441: Fuel	No Program	7,500	7,500	4,697	7,301	5,715
1001: General Fund	60621: County Vehicle Expense	No Program	36,000	36,000	27,801	18,068	13,795
1001: General Fund	**60000: Operating Expense**	**No Program**	**129,527**	**83,077**	**43,761**	**252,730**	**47,838**
1001: General Fund	80111: Transfer Out - General	No Program	-	-	-	121,500	-
1001: General Fund	80231: General Insurance	No Program	33,824	17,854	13,392	18,022	24,026
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**33,824**	**17,854**	**13,392**	**139,522**	**24,026**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**985,637**	**862,219**	**646,082**	**997,335**	**640,953**
1001: General Fund	**Net Balance**	**No Program**	**(885,637)**	**(682,219)**	**(525,156)**	**(717,253)**	**(535,900)**
3643: Oak Fire Hazard Mitigation Grant	45063: State Grant Revenue - State	No Program	-	44,200	-	-	-
3643: Oak Fire Hazard Mitigation Grant	46052: General Revenue - Federal	No Program	-	141,440	-	-	-
3643: Oak Fire Hazard Mitigation Grant	**Revenue: Total Revenues**	**No Program**	**-**	**185,640**	**-**	**-**	**-**
3643: Oak Fire Hazard Mitigation Grant	60301: General Professional Services	No Program	-	185,640	-	-	-
3643: Oak Fire Hazard Mitigation Grant	**60000: Operating Expense**	**No Program**	**-**	**185,640**	**-**	**-**	**-**
3643: Oak Fire Hazard Mitigation Grant	**Expense: Total Expenses**	**No Program**	**-**	**185,640**	**-**	**-**	**-**
3643: Oak Fire Hazard Mitigation Grant	**Net Balance**	**No Program**	**-**	**0**	**-**	**-**	**-**
5501: Capital Improvement Fund	45063: State Grant Revenue - State	No Program	-	400,000	639,075	19,688	-
5501: Capital Improvement Fund	49101: Transfer In - General	No Program	-	869,880	-	936,765	285,827
5501: Capital Improvement Fund	**49999: Beginning Fund Balance**	**No Program**	**537,610**	**144,734**	**-**	**-**	**-**
5501: Capital Improvement Fund	**Revenue: Total Revenues**	**No Program**	**537,610**	**1,414,614**	**639,075**	**956,453**	**285,827**
5501: Capital Improvement Fund	70111: Community and Office Buildings	No Program	-	869,880	28,292	605,048	316
5501: Capital Improvement Fund	70112: Improvements	No Program	294,236	223,727	33,868	339,900	-
5501: Capital Improvement Fund	70121: Fire Stations and Improvements	No Program	-	-	24,260	21,047	7,269
5501: Capital Improvement Fund	70211: General Equipment	No Program	-	285,000	0	-	-
5501: Capital Improvement Fund	70311: Roads and Bridges	No Program	-	-	10,079	122,732	30,981
5501: Capital Improvement Fund	70331: Other Infrastructure	No Program	-	-	113,693	6,116	249,630
5501: Capital Improvement Fund	70601: Construction in Progress	No Program	-	-	-	566	-
5501: Capital Improvement Fund	70901: Fixed Asset Clearing	No Program	-	-	-	-	24,763
5501: Capital Improvement Fund	**70000: Fixed Assets**	**No Program**	**294,236**	**1,378,607**	**210,192**	**1,095,410**	**312,959**
5501: Capital Improvement Fund	80111: Transfer Out - General	No Program	243,374	36,007	-	-	-

Mariposa County

Lineitem Worksheet - 350 - Engineering

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
5501: Capital Improvement Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**243,374**	**36,007**	**-**	**-**	**-**
5501: Capital Improvement Fund	**Expense: Total Expenses**	**No Program**	**537,610**	**1,414,614**	**210,192**	**1,095,410**	**312,959**
5501: Capital Improvement Fund	**Net Balance**	**No Program**	**0**	**0**	**428,883**	**(138,957)**	**(27,132)**
5502: Courthouse Construction	43002: Fines Forfeitures and Penalties	No Program	-	10,000	(4,162)	4,740	29,601
5502: Courthouse Construction	43003: Traffic School VC42007(B)(1)	No Program	10,000	500	22,408	16,569	289
5502: Courthouse Construction	44201: Interest From Investments	No Program	2,000	2,000	4,645	6,016	2,625
5502: Courthouse Construction	**49999: Beginning Fund Balance**	**No Program**	**401,445**	**379,679**	**-**	**-**	**-**
5502: Courthouse Construction	**Revenue: Total Revenues**	**No Program**	**413,445**	**392,179**	**22,891**	**27,326**	**32,515**
5502: Courthouse Construction	70111: Community and Office Buildings	No Program	413,445	392,179	-	-	-
5502: Courthouse Construction	**70000: Fixed Assets**	**No Program**	**413,445**	**392,179**	**-**	**-**	**-**
5502: Courthouse Construction	**Expense: Total Expenses**	**No Program**	**413,445**	**392,179**	**-**	**-**	**-**
5502: Courthouse Construction	**Net Balance**	**No Program**	**0**	**0**	**22,891**	**27,326**	**32,515**
5503: MCCJF Construction	43002: Fines Forfeitures and Penalties	No Program	2,500	2,500	(1,721)	1,384	6,559
5503: MCCJF Construction	43003: Traffic School VC42007(B)(1)	No Program	500	500	5,163	3,959	289
5503: MCCJF Construction	44201: Interest From Investments	No Program	1,000	1,000	1,431	1,877	835
5503: MCCJF Construction	**49999: Beginning Fund Balance**	**No Program**	**122,620**	**118,052**	**-**	**-**	**-**
5503: MCCJF Construction	**Revenue: Total Revenues**	**No Program**	**126,620**	**122,052**	**4,873**	**7,221**	**7,683**
5503: MCCJF Construction	70111: Community and Office Buildings	No Program	126,620	122,052	-	-	-
5503: MCCJF Construction	**70000: Fixed Assets**	**No Program**	**126,620**	**122,052**	**-**	**-**	**-**
5503: MCCJF Construction	**Expense: Total Expenses**	**No Program**	**126,620**	**122,052**	**-**	**-**	**-**
5503: MCCJF Construction	**Net Balance**	**No Program**	**0**	**0**	**4,873**	**7,221**	**7,683**
5511: STIP Fund	45063: State Grant Revenue - State	No Program	-	-	116,676	-	-
5511: STIP Fund	45253: STIP - State	No Program	216,000	2,030,000	1,329,113	-	831,000
5511: STIP Fund	46052: General Revenue - Federal	No Program	-	-	1,233	2,012	4,386
5511: STIP Fund	46151: CMAQ - Federal	No Program	900,000	499,315	-	13,546	13,783
5511: STIP Fund	49101: Transfer In - General	No Program	-	-	-	-	250,000
5511: STIP Fund	**49999: Beginning Fund Balance**	**No Program**	**(24,351)**	**(528,150)**	**-**	**-**	**-**
5511: STIP Fund	**Revenue: Total Revenues**	**No Program**	**1,091,649**	**2,001,165**	**1,447,022**	**15,558**	**1,099,169**
5511: STIP Fund	70311: Roads and Bridges	No Program	1,091,649	1,649,369	838,917	543,541	953,231
5511: STIP Fund	70331: Other Infrastructure	No Program	-	351,796	123,337	-	-
5511: STIP Fund	**70000: Fixed Assets**	**No Program**	**1,091,649**	**2,001,165**	**962,254**	**543,541**	**953,231**
5511: STIP Fund	**Expense: Total Expenses**	**No Program**	**1,091,649**	**2,001,165**	**962,254**	**543,541**	**953,231**
5511: STIP Fund	**Net Balance**	**No Program**	**0**	**0**	**484,768**	**(527,983)**	**145,938**
5512: Caltrans Hwy Bridge Program	46051: Highway Bridge Program - Federal	No Program	9,428,768	9,661,255	232,487	4,851,599	101,610

Mariposa County

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
5512: Caltrans Hwy Bridge Program	46053: Bridge Replacement and Repair - Federal	No Program	-	-	-	-	219,884
5512: Caltrans Hwy Bridge Program	49101: Transfer In - General	No Program	-	141,907	-	-	926,000
5512: Caltrans Hwy Bridge Program	**49999: Beginning Fund Balance**	**No Program**	**(757,060)**	**(433,529)**	**-**	**-**	**-**
5512: Caltrans Hwy Bridge Program	**Revenue: Total Revenues**	**No Program**	**8,671,708**	**9,369,633**	**232,487**	**4,851,599**	**1,247,494**
5512: Caltrans Hwy Bridge Program	70311: Roads and Bridges	No Program	8,671,708	9,369,633	754,618	2,174,331	3,424,068
5512: Caltrans Hwy Bridge Program	70331: Other Infrastructure	No Program	-	-	-	2,358	-
5512: Caltrans Hwy Bridge Program	70901: Fixed Asset Clearing	No Program	-	-	-	-	473,119
5512: Caltrans Hwy Bridge Program	**70000: Fixed Assets**	**No Program**	**8,671,708**	**9,369,633**	**754,618**	**2,176,688**	**3,897,187**
5512: Caltrans Hwy Bridge Program	**Expense: Total Expenses**	**No Program**	**8,671,708**	**9,369,633**	**754,618**	**2,176,688**	**3,897,187**
5512: Caltrans Hwy Bridge Program	**Net Balance**	**No Program**	**0**	**0**	**(522,131)**	**2,674,911**	**(2,649,693)**
5513: Coulterville Drainage	**49999: Beginning Fund Balance**	**No Program**	**-**	**0**	**-**	**-**	**-**
5513: Coulterville Drainage	**Revenue: Total Revenues**	**No Program**	**-**	**0**	**-**	**-**	**-**
5513: Coulterville Drainage	70331: Other Infrastructure	No Program	-	0	-	-	-
5513: Coulterville Drainage	**70000: Fixed Assets**	**No Program**	**-**	**0**	**-**	**-**	**-**
5513: Coulterville Drainage	**Expense: Total Expenses**	**No Program**	**-**	**0**	**-**	**-**	**-**
5513: Coulterville Drainage	**Net Balance**	**No Program**	**-**	**0**	**-**	**-**	**-**
5522: Bridge Prevent Maint Prgrm	46054: Bridge Maintenance - Federal	No Program	-	-	-	-	(6,168)
5522: Bridge Prevent Maint Prgrm	**49999: Beginning Fund Balance**	**No Program**	**-**	**141,907**	**-**	**-**	**-**
5522: Bridge Prevent Maint Prgrm	**Revenue: Total Revenues**	**No Program**	**-**	**141,907**	**-**	**-**	**(6,168)**
5522: Bridge Prevent Maint Prgrm	70311: Roads and Bridges	No Program	-	-	-	404	38
5522: Bridge Prevent Maint Prgrm	**70000: Fixed Assets**	**No Program**	**-**	**-**	**-**	**404**	**38**
5522: Bridge Prevent Maint Prgrm	80111: Transfer Out - General	No Program	-	141,907	-	-	-
5522: Bridge Prevent Maint Prgrm	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**141,907**	**-**	**-**	**-**
5522: Bridge Prevent Maint Prgrm	**Expense: Total Expenses**	**No Program**	**-**	**141,907**	**-**	**404**	**38**
5522: Bridge Prevent Maint Prgrm	**Net Balance**	**No Program**	**-**	**0**	**-**	**(404)**	**(6,206)**
5524: Disaster Capital Fund	45201: CDAA California Disaster Assistance Act - State	No Program	-	-	-	51,405	812,306
5524: Disaster Capital Fund	46065: Ben Hur Road - Federal	No Program	-	-	-	-	100,648
5524: Disaster Capital Fund	46069: Federal Revenue Aid for Disaster - Other	No Program	-	-	-	200,009	-
5524: Disaster Capital Fund	49101: Transfer In - General	No Program	-	732,894	-	-	8,512
5524: Disaster Capital Fund	**49999: Beginning Fund Balance**	**No Program**	**-**	**(732,894)**	**-**	**-**	**-**
5524: Disaster Capital Fund	**Revenue: Total Revenues**	**No Program**	**-**	**0**	**-**	**251,414**	**921,466**
5524: Disaster Capital Fund	80111: Transfer Out - General	No Program	-	-	-	752,018	-
5524: Disaster Capital Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**-**	**-**	**752,018**	**-**
5524: Disaster Capital Fund	**Expense: Total Expenses**	**No Program**	**-**	**-**	**-**	**752,018**	**-**

Mariposa County

Lineitem Worksheet - 350 - Engineering

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
5524: Disaster Capital Fund	**Net Balance**	**No Program**	**-**	**0**	**-**	**(500,604)**	**921,466**
5530: Yosemite West Leach Field Expansion - 2022	45063: State Grant Revenue - State	No Program	437,000	437,000	-	-	-
5530: Yosemite West Leach Field Expansion - 2022	**Revenue: Total Revenues**	**No Program**	**437,000**	**437,000**	**-**	**-**	**-**
5530: Yosemite West Leach Field Expansion - 2022	70321: Utility Infrastructure	No Program	437,000	437,000	-	-	-
5530: Yosemite West Leach Field Expansion - 2022	**70000: Fixed Assets**	**No Program**	**437,000**	**437,000**	**-**	**-**	**-**
5530: Yosemite West Leach Field Expansion - 2022	**Expense: Total Expenses**	**No Program**	**437,000**	**437,000**	**-**	**-**	**-**
5530: Yosemite West Leach Field Expansion - 2022	**Net Balance**	**No Program**	**0**	**0**	**-**	**-**	**-**
5536: Downtown Revitalization	46052: General Revenue - Federal	No Program	6,336,347	6,336,347	-	-	-
5536: Downtown Revitalization	**49999: Beginning Fund Balance**	**No Program**	**(2,528,255)**	**(509,746)**	**-**	**-**	**-**
5536: Downtown Revitalization	**Revenue: Total Revenues**	**No Program**	**3,808,092**	**5,826,601**	**-**	**-**	**-**
5536: Downtown Revitalization	70331: Other Infrastructure	No Program	3,808,092	5,786,601	2,147,764	157,640	95,870
5536: Downtown Revitalization	70901: Fixed Asset Clearing	No Program	-	-	-	-	625
5536: Downtown Revitalization	**70000: Fixed Assets**	**No Program**	**3,808,092**	**5,786,601**	**2,147,764**	**157,640**	**96,495**
5536: Downtown Revitalization	80111: Transfer Out - General	No Program	-	40,000	-	-	-
5536: Downtown Revitalization	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**40,000**	**-**	**-**	**-**
5536: Downtown Revitalization	**Expense: Total Expenses**	**No Program**	**3,808,092**	**5,826,601**	**2,147,764**	**157,640**	**96,495**
5536: Downtown Revitalization	**Net Balance**	**No Program**	**0**	**0**	**(2,147,764)**	**(157,640)**	**(96,495)**
5538: Energy Project CIP	48231: Debt Proceeds	No Program	-	52,510	-	1,287,883	1,550,943
5538: Energy Project CIP	49101: Transfer In - General	No Program	-	-	-	-	797,573
5538: Energy Project CIP	**49999: Beginning Fund Balance**	**No Program**	**-**	**(52,510)**	**-**	**-**	**-**
5538: Energy Project CIP	**Revenue: Total Revenues**	**No Program**	**-**	**0**	**-**	**1,287,883**	**2,348,516**
5538: Energy Project CIP	70321: Utility Infrastructure	No Program	-	0	-	770,212	2,918,697
5538: Energy Project CIP	**70000: Fixed Assets**	**No Program**	**-**	**0**	**-**	**770,212**	**2,918,697**
5538: Energy Project CIP	**Expense: Total Expenses**	**No Program**	**-**	**0**	**-**	**770,212**	**2,918,697**
5538: Energy Project CIP	**Net Balance**	**No Program**	**-**	**0**	**-**	**517,671**	**(570,181)**
5542: Mariposa Creek Parkway PWD	45063: State Grant Revenue - State	No Program	4,415,000	1,900,000	-	-	-
5542: Mariposa Creek Parkway PWD	49101: Transfer In - General	No Program	20,000	-	-	-	-
5542: Mariposa Creek Parkway PWD	**Revenue: Total Revenues**	**No Program**	**4,435,000**	**1,900,000**	**-**	**-**	**-**
5542: Mariposa Creek Parkway PWD	60302: Design, Architectural, Engineering	No Program	4,435,000	1,900,000	80,378	-	-
5542: Mariposa Creek Parkway PWD	**60000: Operating Expense**	**No Program**	**4,435,000**	**1,900,000**	**80,378**	**-**	**-**
5542: Mariposa Creek Parkway PWD	**Expense: Total Expenses**	**No Program**	**4,435,000**	**1,900,000**	**80,378**	**-**	**-**
5542: Mariposa Creek Parkway PWD	**Net Balance**	**No Program**	**0**	**0**	**(80,378)**	**-**	**-**
5543: Safe Routes to School	45063: State Grant Revenue - State	No Program	1,889,524	1,889,524	-	-	-
5543: Safe Routes to School	49101: Transfer In - General	No Program	223,374	-	-	-	-

Mariposa County

Lineitem Worksheet - 350 - Engineering

Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
5543: Safe Routes to School	**Revenue: Total Revenues**	**No Program**	**2,112,898**	**1,889,524**	**-**	**-**	**-**
5543: Safe Routes to School	70331: Other Infrastructure	No Program	2,112,898	1,889,524	24,152	-	-
5543: Safe Routes to School	**70000: Fixed Assets**	**No Program**	**2,112,898**	**1,889,524**	**24,152**	**-**	**-**
5543: Safe Routes to School	**Expense: Total Expenses**	**No Program**	**2,112,898**	**1,889,524**	**24,152**	**-**	**-**
5543: Safe Routes to School	**Net Balance**	**No Program**	**0**	**0**	**(24,152)**	**-**	**-**
5574: Water Storage Tanks	44201: Interest From Investments	No Program	-	-	15	(1,287)	2,876
5574: Water Storage Tanks	48189: Miscellaneous Revenue Account	No Program	-	-	-	-	(3,234)
5574: Water Storage Tanks	49101: Transfer In - General	No Program	-	-	-	147,761	2,964
5574: Water Storage Tanks	**49999: Beginning Fund Balance**	**No Program**	**-**	**1,213**	**-**	**-**	**-**
5574: Water Storage Tanks	**Revenue: Total Revenues**	**No Program**	**-**	**1,213**	**15**	**146,474**	**2,606**
5574: Water Storage Tanks	70331: Other Infrastructure	No Program	-	-	-	1,195	593,110
5574: Water Storage Tanks	**70000: Fixed Assets**	**No Program**	**-**	**-**	**-**	**1,195**	**593,110**
5574: Water Storage Tanks	80111: Transfer Out - General	No Program	-	1,213	-	-	-
5574: Water Storage Tanks	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**1,213**	**-**	**-**	**-**
5574: Water Storage Tanks	**Expense: Total Expenses**	**No Program**	**-**	**1,213**	**-**	**1,195**	**593,110**
5574: Water Storage Tanks	**Net Balance**	**No Program**	**-**	**0**	**15**	**145,279**	**(590,504)**
5576: Water Storage Tank - FEMA	46063: FEMA Hazard Mitigation - Federal	No Program	2,792,160	2,863,050	70,890	-	-
5576: Water Storage Tank - FEMA	46069: Federal Revenue Aid for Disaster - Other	No Program	-	-	45,768	-	-
5576: Water Storage Tank - FEMA	49101: Transfer In - General	No Program	439,350	200,000	-	200,000	-
5576: Water Storage Tank - FEMA	**49999: Beginning Fund Balance**	**No Program**	**(1,195,725)**	**89,704**	**-**	**-**	**-**
5576: Water Storage Tank - FEMA	**Revenue: Total Revenues**	**No Program**	**2,035,785**	**3,152,754**	**116,658**	**200,000**	**-**
5576: Water Storage Tank - FEMA	70321: Utility Infrastructure	No Program	2,035,785	3,152,754	1,102,315	110,296	-
5576: Water Storage Tank - FEMA	**70000: Fixed Assets**	**No Program**	**2,035,785**	**3,152,754**	**1,102,315**	**110,296**	**-**
5576: Water Storage Tank - FEMA	**Expense: Total Expenses**	**No Program**	**2,035,785**	**3,152,754**	**1,102,315**	**110,296**	**-**
5576: Water Storage Tank - FEMA	**Net Balance**	**No Program**	**0**	**0**	**(985,657)**	**89,704**	**-**
5577: Sheriff Headquarters	49101: Transfer In - General	No Program	-	-	-	1,500,000	-
5577: Sheriff Headquarters	**49999: Beginning Fund Balance**	**No Program**	**162,716**	**1,400,903**	**-**	**-**	**-**
5577: Sheriff Headquarters	**Revenue: Total Revenues**	**No Program**	**162,716**	**1,400,903**	**-**	**1,500,000**	**-**
5577: Sheriff Headquarters	60302: Design, Architectural, Engineering	No Program	-	0	-	14,430	-
5577: Sheriff Headquarters	**60000: Operating Expense**	**No Program**	**-**	**0**	**-**	**14,430**	**-**
5577: Sheriff Headquarters	70111: Community and Office Buildings	No Program	162,716	191,388	28,672	84,667	-
5577: Sheriff Headquarters	**70000: Fixed Assets**	**No Program**	**162,716**	**191,388**	**28,672**	**84,667**	**-**
5577: Sheriff Headquarters	80111: Transfer Out - General	No Program	-	1,209,515	-	-	-
5577: Sheriff Headquarters	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**1,209,515**	**-**	**-**	**-**

Mariposa County

Lineitem Worksheet - 350 - Engineering

Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
5577: Sheriff Headquarters	**Expense: Total Expenses**	**No Program**	**162,716**	**1,400,903**	**28,672**	**99,097**	**-**
5577: Sheriff Headquarters	**Net Balance**	**No Program**	**0**	**0**	**(28,672)**	**1,400,903**	**-**
5578: Coulterville Proposition 1 Water System	45063: State Grant Revenue - State	No Program	2,279,990	2,279,990	115,613	-	-
5578: Coulterville Proposition 1 Water System	**49999: Beginning Fund Balance**	**No Program**	**(137,604)**	**(4,298)**	**-**	**-**	**-**
5578: Coulterville Proposition 1 Water System	**Revenue: Total Revenues**	**No Program**	**2,142,386**	**2,275,692**	**115,613**	**-**	**-**
5578: Coulterville Proposition 1 Water System	70321: Utility Infrastructure	No Program	2,142,386	2,275,692	134,685	4,298	-
5578: Coulterville Proposition 1 Water System	**70000: Fixed Assets**	**No Program**	**2,142,386**	**2,275,692**	**134,685**	**4,298**	**-**
5578: Coulterville Proposition 1 Water System	**Expense: Total Expenses**	**No Program**	**2,142,386**	**2,275,692**	**134,685**	**4,298**	**-**
5578: Coulterville Proposition 1 Water System	**Net Balance**	**No Program**	**0**	**0**	**(19,072)**	**(4,298)**	**-**
5579: Jail Administrative Offices Expansion	49101: Transfer In - General	No Program	-	36,500	-	-	-
5579: Jail Administrative Offices Expansion	**Revenue: Total Revenues**	**No Program**	**-**	**36,500**	**-**	**-**	**-**
5579: Jail Administrative Offices Expansion	70111: Community and Office Buildings	No Program	-	36,500	36,501	-	-
5579: Jail Administrative Offices Expansion	**70000: Fixed Assets**	**No Program**	**-**	**36,500**	**36,501**	**-**	**-**
5579: Jail Administrative Offices Expansion	**Expense: Total Expenses**	**No Program**	**-**	**36,500**	**36,501**	**-**	**-**
5579: Jail Administrative Offices Expansion	**Net Balance**	**No Program**	**-**	**0**	**(36,501)**	**-**	**-**
Total Funds	**MPC_Net Balance**	**Total Program**	**(885,637)**	**(682,219)**	**(3,427,898)**	**2,820,222**	**(3,410,061)**

Program Description:
The Public Health Division of the Health and Human Services Agency is responsible for providing the core public health services required to reduce the burden of disease on individuals and the community whether due to infection or chronic medical conditions. Several of these programs are mandated by current State law and regulations and may be supported by federal or State grants. The general fund programs conducted by the Public Health Division include the following:

- Communicable disease control including tuberculosis control and rabies control programs
- Clinical services provided include family planning and sexually transmitted disease clinic
- Well child exams
- Mariposa County pre-employment examinations
- Childhood and adult immunizations

Community Health Programs: Maternal-Child Adolescent Health/Perinatal Outreach, Child Health Disability Prevention (CHDP), Health Care Program for Children in Foster Care (HCPCFC), California Oral Health Program Grant (COHP), California Children's Services (CSS), Public Health Emergency Preparedness and Response (PHEPR), and Emergency Medical Services (EMS). Communicable disease control includes tuberculosis control and rabies control programs. Clinical services provided include family planning and sexually transmitted disease clinic, CHDP exams, nurse home visit, pre-employment examinations, and childhood and adult immunization.

Health Education: Tobacco use reduction and protecting residents from second-hand smoke exposure, CalFresh healthy living nutrition-based education, County Medical Services Program (CMSP) Wellness and Prevention Pilot Project, Mariposa County Health and Wellness coalition engagement.

Accomplishments:

- Provided essential County response to COVID, including case identification, contact tracing, isolation and quarantine, and mass vaccination efforts
- Continued the accreditation process with work on a divisional strategic plan, work force development plan, and communications plan.
- Provided County-wide influenza immunization clinics
- Coordinated with both the Animal Control Officers and the National Park Service on rabies control, identifying rabies-infected wildlife and recommended rabies vaccination clinics for at-risk pets
- Provided clinic services for family planning, County pre-employment exams, sexually transmitted diseases, and childhood and some adult immunizations
- Provided case management for community members with identified reportable diseases ensuring access to care and providing health prevention education
- Increased access to care services for community residents to receive COVID-19 vaccines, and, for school-age children, provided vaccines in scheduled once-a-week immunization clinics

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Goals and Objectives for Fiscal Year:

- Continue the accreditation process by completing a second Community Health Improvement Plan by December 2023, the Agency Strategic Plan, the Workforce Development Plan, and Communications Plan over the next fiscal year
- Submit an application for Public Health Accreditation Board (PHAB) accreditation
- Continue collaboration with the Mariposa County Unified School District (MCUSD) on the mobile clinic, including collaboration with Camarena Health
- Improve health and behavioral health integration through the clinic consolidation efforts
- Improve access to care through participation in activities to promote tele-health services throughout the community
- Continue collaboration with community health and dental health providers in addressing access to oral health care concerns
- Participate in the development of a System of Care throughout the Agency and community
- Continue to collaborate with the Behavioral Health and Connections Program in providing health screening and referrals to health care services when need is identified
- Continue public health nursing and other professional involvement in promotion of health and wellness through community health event participation
- Increase access to care with the home visiting nurse programs through the Maternal Child Adolescent Health programs and utilization of the healthcare van traveling to different sections of Mariposa County for vaccines for children, COVID-19 booster vaccines, and oral health screening outreach
- Work toward implementation of the California Home Visiting Program (CHVP).

Other Department Funds

3378 Emergency Medical Service

Fines and fees collected from certain traffic fines that are specifically identified for this purpose are deposited into this fund. A hospital or physician may then file a claim for this money to offset the unfunded emergency services.

3385 Tobacco Cessation-Health

The Tobacco Education Program aims to engage community residents, stakeholders, and diverse non-traditional agencies in community change strategies to reduce tobacco-use-related health disparities and reduce chronic disease. This is a grant-funded program of the California Department of Public Health, Tobacco Control and Prevention Branch.

3392 Health Realignment

Funds are received in monthly disbursements from the state as part of the 1991 “Realignment” of State-local financing of health, mental health, and social services programs. This fund is used for community health realignment. As expenditures become known for eligible community health programs, funds are transferred into the Health operating budget unit. Ten percent may also be transferred to the Social Services budget if necessary.

3402 Public Health Emergency Program
State funding received for Public Health Emergency Preparedness/Bio-Terrorism activities and programs is deposited and expensed from this fund with proper documentation of expenditures provided.

3404 Local Enforcement Agency Health
(This fund has been moved to Department 457 Environmental Health.)

3406 First 5 Visiting PHN
This fund accounts for grants awarded by the First 5 Commission. A previous grant funded a visiting Public Health Nurse (PHN) in the Smart Start Health program. Another grant funded a dental program to improve dental care for eligible children. Monies are collected in this fund and then transferred to the Health operating budget when appropriate expenditures are documented.

3426 CMSP Wellness
This fund was created for the Mariposa County Medical Services Program (CMSP) Wellness and Prevention Pilot Project whose goal was to identify the adult uninsured population and improve the general health and wellness of uninsured adults in the community through increased awareness and linkage to preventative care services available to potential CMSP-eligible individuals.

3427 Prop 56 Tobacco Tax
This fund was established to account for grants from the Proposition 56 Tobacco Tax. The Tobacco Education Program aims to engage community residents, stakeholders, and diverse non-traditional agencies in community change strategies to reduce tobacco use related health disparities and reduce chronic disease. This is a grant-funded program of the California Department of Public Health, Tobacco Control and Prevention Branch.

3428 Pandemic Influenza State
This fund was established to account for State grant funding provided by the Federal Government for pandemic influenza response preparation. Public Health Emergency Preparedness (PHEP) is responsible for developing response plans to be used in the event of an incident that threatens the health of Mariposa County residents. Through planning, exercises, community education, and training, PHEP ensures that the county's first responders and health care system prepare, respond, and recover from public health emergencies in an effective manner. Every influenza season, the Public Health Nurses collaborate with the PHEP Coordinator in preparing, planning, and running mass vaccination clinics throughout the County.

3463 AIDS & HIV Surveillance
The HIV/AIDS Surveillance program works with the California Department of Public Health and local Ryan White Program to collect and analyze data on people living and diagnosed with HIV in California. Public Health Nurses conduct regular surveillance by reviewing laboratory and communicable disease reports to identify any new HIV/AIDS cases; nurses conduct visits and collaborate with the local Ryan White Program of John C. Fremont Healthcare District; and nurses review death certificates for any an HIV/AIDSrelated deaths.

3464 CCS California Children's Services
California Children's Services (CCS) provides diagnostic and treatment services, medical case management, and physical and occupational therapy services to children under age 21 with CCS-eligible medical conditions. Examples of CCS-eligible conditions include, but are not limited to, chronic medical conditions such as cystic fibrosis, hemophilia, cerebral palsy, heart disease, cancer, traumatic injuries, and infectious diseases producing major sequelae. Mariposa County is designated as a dependent county in which the State provides the lead in approving eligibility of services.

3466 CHDP Child Health and Disability Prevention
The Child Health and Disability Prevention (CHDP) is a preventive program that delivers periodic health assessments and services to low-income children and youth in Mariposa County. The CHDP program oversees the screening and follow-up components of the federally-mandated Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) program for MediCal-eligible children and youth.

3467 MCAH Maternal Child and Adolescent Health
The Maternal, Child, and Adolescent Health (MCAH) program works to improve the health and well-being of women, infants, children, and adolescents by building partnerships with community agencies and partners to coordinate systems of care and improve access to care and delivery of health services. The Mariposa local program empowers and educates individuals of reproductive age so that they may achieve their reproductive health goals. The local program includes a home visiting program, Sudden Infant Death Syndrome Program, Perinatal Services Coordination, and Child Passenger Safety. The MCAH local program receives Title V Maternal and Child Health Block Grant funding and Title XIX Medicaid reimbursement. Mariposa MCAH, in collaboration with the State program, collects, analyzes, and monitors data to identify challenges and discover successes in the implementation of public health interventions.

3468 IAP Immunization Assistance Program
The Immunization Program (IAP) assists the Mariposa County Health department in preventing and controlling vaccine-preventable diseases.

3470 Cal-Fresh Healthy Living
The CAL-Fresh Health Living Program aims to increase access and consumption of fresh fruits and vegetables, reduce consumption of sugary beverages, and increase opportunities for low- or no-cost physical activity in Mariposa County. This is a grant-funded program of the California Department of Public Health, Nutrition Education Obesity Prevention Branch.

3471 COHP California Oral Health Plan
The goal of the Community Oral Health Program (COHP) is to improve the oral health of Mariposa residents through prevention, education, linkage to dental treatment, and through organized community efforts. Two dental health professionals serve the program, providing the oral health education and oral health screening for populations of the County. This local program works in collaboration with the California Oral Health program in addressing the burden of disease, increase access to oral health services for high-risk populations, and to increase the oral health status of all Californians.

3472 CLPPP Childhood Lead Poisoning Prevention Program
Mariposa CLPPP awareness provides services to the community for the purpose of increasing awareness regarding the hazards of lead exposure, reducing lead exposure, and increasing the number of children assessed and appropriately blood tested for lead poisoning. The CLPPP program offers home visitation, environmental home inspections, and nutritional assessments to families of children found to be severely lead poisoned. Mariposa CLPPP provides telephone

contacts and educational materials to families of lead-poisoned and lead-exposed children. The CLPPP provides information and education to the general public, medical providers, and community-based organizations.

3475 HCPCFC Health Care Program for Children in Foster Care
The Health Care Program for Children in Foster Care (HCPCFC) is a public health nursing program that provides public health nurse expertise in meeting the medical, dental, mental, and developmental needs of children and youth in foster care. The Public Health Nurse (PHN) in this program is administratively responsible for the HCPCFC.

California Senate Bill 319 amends W&IC section 16501.3(c)(3) to add "monitoring and oversight of psychotropic medications" to the list of activities included in the planning and coordination of health care that may be performed by the foster care public health nurse. The monitoring and oversight of all prescription medications may be part of the foster care public health nurse's requirement to participate in medical care planning and coordinating for every child in foster care. The public health nurse collaborates with the child welfare team in this process.

The Mariposa Child Health Disability Prevention Program is administratively responsible for the HCPCFC PHN.
The primary responsibility of the HCPCFC PHN's remains that of administrative case consultation. By providing these services, the PHN administratively coordinates the health care needs of children in foster care, including their developmental, dental, and mental health needs.

3478 SAFE Grant
Revenue is received from the Sheriff's Office for this Support and Aid For Everyone (SAFE) grant. Currently the amount received is $20,000 per year. A public health nurse provides services under this grant to reach out to residents and maintain a database for use during emergencies.

3479 COVID-19 CDSS California Department of Social Services
This fund was created for a COVID-19 California Department of Social Services (CDSS) grant to fund non-congregate housing for those at risk of homelessness due to the impact of the pandemic. Funds were used for the costs of Project Room Key housing.

3480 COVID-19 HHAP & COC Homeless Housing Assistance and Prevention Program
This fund was created for an Emergency COVID-19 Homeless Housing, Assistance, and Prevention Program (HHAP) grant to fund housing assistance activities for those at risk of homelessness due to the impact of the pandemic. Funds were used for the costs of local homelessness prevention.

3481 COVID-19 CMSP County Medical Services Program
This fund was created for a grant agreement with County Medical Services Program (CMSP) to establish and monitor key activities related to the COVID-19 Emergency Response Grant Program (CERG).

3482 COVID-19 CDHP & PHEP Public Health Emergency Preparedness
This fund was created for a grant from the California Department of Public Health (CDPH) through the Public Health Emergency Preparedness (PHEP) program to establish and monitor activities related to the COVID-19 Emergency Response.

3483 IDP Infectious Disease Program
The Infectious Disease Program assists the Health and Human Services Agency (HHSA) Health Division with increases in workload associated with high priority, preventable infectious diseases by advancing better health, better care, lower costs, and by promoting health equity and reducing health disparities. Infectious diseases prevention and control include surveillance, monitoring, and evaluating disease-specific prevention activities and local capacity to respond to surges and outbreaks.

3490 ELC Epidemiology and Laboratory Capacity for Enhancing Detection
This fund was created to manage the Epidemiology and Laboratory Capacity for Enhancing Detection (ELC) grant. These funds are intended to provide critical resources to local health departments (LHD) in support of a broad range of COVID-19/SARS-CoV-2 testing and epidemiologic surveillance related activities, including the establishment of modernized public health surveillance systems.

3491 ELC CARES
This fund was created to manage the "Coronavirus Aid, Relief, and Economic Security Act" or the "CARES Act" of 2020 grant funding for Epidemiology and Laboratory Capacity (ELC CARES). The purpose of the ELC CARES funding is to rapidly establish and monitor key activities related to COVID-19 in the areas of epidemiology, laboratory, and informatics. Monitoring the indicators associated with these activities is intended to assist State, local, and territorial governments in making data-driven policy decisions regarding testing, mitigation, and prevention efforts.

3493 Public Health Institute COVID "WeVax" Grant funding
This fund was created to manage the Public Health Institute COVID Funding "WeVax" Grant funding. The purpose of the WeVax funding is to promote the state's COVID-19 vaccine efforts and to focus on outreach to underserved geographic areas. Specific services offered under this program include mobile vaccination outreach via a new Mobile Vaccine Van and gift card incentives for vaccination.

3495 California Equitable Recovery Initiative (CERI)
This fund was created to manage the California Department of Public Health (CDPH) CERI grant. The purpose of this grant is to address COVID-19 health disparities among populations at high-risk and underserved, including racial and ethnic minority populations and rural communities.

3496 Workforce Development Grant
This funding is intended to establish, expand, train, and sustain the public health workforce to support jurisdictional COVID-19 prevention, preparedness, response, and recovery initiatives. Health agencies may use available funding to recruit, hire, and train personnel to address projected jurisdictional COVID-19 response needs over the performance period.

3499 MAT Grant Extension for Jail and Drug Courts

3533 Future of Public Health Grant Funding (FoPH)
This fund was created to manage the California Department of Public Health (CDPH) FoPH grant. The Future of Public Health (FoPH) initiative aims at transforming and modernizing California to be able to handle public health threats. Each Local Health Jurisdiction (LHJ) must dedicate at least 70 percent of the

funding to support recruitment of new permanent LHJ staff supporting public health activities; remaining funds, not to exceed 30%, may be used for equipment, supplies, and other administrative purposes (such as facility space, furnishing, travel, and similar activities.

3453 Inmate Medical Services
Health and Human Services Agency (HHSA) provides the necessary medical staffing for the Inmate Medical Services Program through an agreement with the Mariposa County Sheriff's Department Jail-Based Services Contract which provides medical and psychiatric services to Mariposa County inmates.

3603 DIS Workforce Development Grant
The overall goal of the funding is to develop, expand, train, and sustain the disease intervention specialists (DIS) workforce. Funding is intended to hire personnel to address projected jurisdictional sexually transmitted disease (STD), HIV, COVID-19, and other infectious disease prevention and response needs over the performance period.

3628 California Home Visiting Program

3629 California Strengthening Public Health Initiative

3632 Workforce Career Ladder Education Program Grant

Requested Changes:
$150,000 is currently requested from the general fund to cover ambulance services for six months while contracts are being sorted out. This is down from $300,000 in FY24.

The remainder of the Public Health funding comes from grants and has a net zero impact on the general fund. Budget changes reflect year-to-year shifts in grant funding.

Recommended Changes:

Mariposa County

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	43005: VC27360.6(C)60% Education	No Program	-	-	80	9	65
1001: General Fund	43006: VC 27360.6(C) 25% Admin	No Program	-	-	33	2	27
1001: General Fund	45041: Public Assistance Programs - State	No Program	-	-	-	-	24,117
1001: General Fund	45117: Aids Block Grant - State	No Program	-	-	-	39,800	-
1001: General Fund	47215: Septic System Permit/Fees	No Program	-	-	-	-	0
1001: General Fund	48189: Miscellaneous Revenue Account	No Program	-	-	769	-	318,244
1001: General Fund	49101: Transfer In - General	No Program	1,628,249	1,124,983	-	647,714	290,787
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**1,628,249**	**1,124,983**	**882**	**687,526**	**633,241**
1001: General Fund	51111: Regular salaries and wages	No Program	596,802	372,183	234,776	218,146	205,282
1001: General Fund	51112: Extra Help	No Program	152,752	98,497	(861)	2,658	13,337
1001: General Fund	51114: Volunteer Fire Personnel	No Program	-	-	0	-	-
1001: General Fund	51115: Overtime	No Program	-	-	282	(205)	984
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	218	319	55
1001: General Fund	**51200: Add Pay**	**No Program**	**657**	**1,309**	**566**	**1,139**	**410**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**575,283**	**368,138**	**296,031**	**294,877**	**292,776**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**1,325,494**	**840,127**	**531,012**	**516,932**	**512,845**
1001: General Fund	60105: Employee Appreciation	No Program	-	-	-	64	-
1001: General Fund	60106: Employment Qualification Testing	No Program	-	-	128	971	448
1001: General Fund	60111: Training and Seminars	No Program	10,000	10,000	1,123	406	4,912
1001: General Fund	60121: Meals	No Program	-	0	294	136	464
1001: General Fund	60122: Lodging	No Program	-	0	1,621	742	-
1001: General Fund	60123: Mileage	No Program	2,000	2,000	-	790	88
1001: General Fund	60124: Transportation - Employee	No Program	-	-	47	-	110
1001: General Fund	60131: Maintenance - Equipment	No Program	1,500	1,500	3,483	-	-
1001: General Fund	60132: Maintenance - Buildings and Improvements	No Program	-	-	410	212	342
1001: General Fund	60151: Medical Supplies	No Program	-	-	-	459	1,642
1001: General Fund	60153: Special Departmental Supplies	No Program	-	-	-	6,966	-
1001: General Fund	60181: Medical and Laboratory Expenses	No Program	12,000	18,000	6,139	12,692	5,808
1001: General Fund	60191: Memberships	No Program	13,488	13,487	14,034	9,661	9,143
1001: General Fund	60201: Miscellaneous Expense	No Program	0	0	-	-	-
1001: General Fund	60211: Copy Machine Expense	No Program	6,000	8,400	1,935	4,345	4,427
1001: General Fund	60213: Office Supplies	No Program	12,600	12,600	5,664	6,105	5,824
1001: General Fund	60214: Postage	No Program	0	-	133	183	111
1001: General Fund	60216: Storage - File, Furniture, and Equipment	No Program	-	-	-	72	-
1001: General Fund	60301: General Professional Services	No Program	-	19,755	165	-	0

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60307: Facilities Maintenance Services	No Program	-	-	171	-	83
1001: General Fund	60309: Emergency Operations Services	No Program	177,000	327,000	247,451	7,500	22,936
1001: General Fund	60315: Laboratory Services	No Program	-	-	-	-	995
1001: General Fund	60318: Legal Services	No Program	-	-	-	455	-
1001: General Fund	60321: Hazardous Material Disposal Services	No Program	4,025	4,025	1,506	1,734	3,073
1001: General Fund	60371: Bank Fees	No Program	-	-	-	-	10
1001: General Fund	60381: Publications and Legal Notices	No Program	-	-	671	959	432
1001: General Fund	60411: Telephone and Internet	No Program	5,800	5,800	2,891	5,307	4,565
1001: General Fund	60412: Propane	No Program	-	-	2,906	-	-
1001: General Fund	60413: Water and Sewer	No Program	-	-	1,244	-	-
1001: General Fund	60414: Electricity	No Program	-	-	1,245	-	-
1001: General Fund	60415: Garbage Disposal	No Program	-	-	2,081	308	10
1001: General Fund	60421: Equipment	No Program	1,000	1,000	-	-	-
1001: General Fund	60431: Software	No Program	21,014	15,398	15,521	14,645	16,023
1001: General Fund	60441: Fuel	No Program	8,292	8,292	2,289	(9,588)	12,995
1001: General Fund	60508: Client - Community Education and Engagement	No Program	-	-	-	-	1,322
1001: General Fund	60535: Client - Temporary Housing	No Program	-	-	-	1,906	-
1001: General Fund	60541: Client - Medical Professionals	No Program	1,000	1,000	-	-	-
1001: General Fund	60545: Client - Medications	No Program	-	-	0	-	-
1001: General Fund	60621: County Vehicle Expense	No Program	21,580	11,580	4,220	3,677	2,160
1001: General Fund	**60000: Operating Expense**	**No Program**	**297,299**	**459,837**	**317,372**	**70,709**	**97,923**
1001: General Fund	80221: Cost Allocation Overhead Transfer	No Program	29,182	27,792	-	18,180	2,208
1001: General Fund	80231: General Insurance	No Program	126,274	75,883	56,913	81,705	32,526
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**155,456**	**103,675**	**56,913**	**99,885**	**34,734**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**1,778,249**	**1,403,639**	**905,297**	**687,526**	**645,501**
1001: General Fund	**Net Balance**	**No Program**	**(150,000)**	**(278,656)**	**(904,415)**	**0**	**(12,260)**
3378: Emergency Medical Service	43003: Traffic School VC42007(B)(1)	No Program	4,816	4,816	-	809	3,432
3378: Emergency Medical Service	43009: GC76000-Fingerprint ID	No Program	5,063	5,063	-	-	-
3378: Emergency Medical Service	43012: PC1463.25 Alcohol Education	No Program	-	-	7,003	7,936	6,653
3378: Emergency Medical Service	44201: Interest From Investments	No Program	1,609	740	1,609	2,070	931
3378: Emergency Medical Service	**49999: Beginning Fund Balance**	**No Program**	**121,093**	**131,371**	**-**	**-**	**-**
3378: Emergency Medical Service	**Revenue: Total Revenues**	**No Program**	**132,581**	**141,990**	**8,612**	**10,815**	**11,016**
3378: Emergency Medical Service	60201: Miscellaneous Expense	No Program	-	10,278	-	-	-
3378: Emergency Medical Service	60507: Client - Community Partners Contributions	No Program	126,581	125,712	-	-	-
3378: Emergency Medical Service	60541: Client - Medical Professionals	No Program	4,000	4,000	-	-	4,000
3378: Emergency Medical Service	**60000: Operating Expense**	**No Program**	**130,581**	**139,990**	**-**	**-**	**4,000**

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Lineitem Worksheet - 401 - Health Division

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3378: Emergency Medical Service	80111: Transfer Out - General	No Program	2,000	2,000	-	-	-
3378: Emergency Medical Service	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**2,000**	**2,000**	**-**	**-**	**-**
3378: Emergency Medical Service	**Expense: Total Expenses**	**No Program**	**132,581**	**141,990**	**-**	**-**	**4,000**
3378: Emergency Medical Service	**Net Balance**	**No Program**	**0**	**0**	**8,612**	**10,815**	**7,016**
3385: Tobacco Cessation-Health	44201: Interest From Investments	No Program	-	0	804	1,076	632
3385: Tobacco Cessation-Health	45471: Tobacco Cessation - State	No Program	150,000	150,000	112,500	150,000	112,500
3385: Tobacco Cessation-Health	**49999: Beginning Fund Balance**	**No Program**	**0**	**84,514**	**-**	**-**	**-**
3385: Tobacco Cessation-Health	**Revenue: Total Revenues**	**No Program**	**150,000**	**234,514**	**113,304**	**151,076**	**113,132**
3385: Tobacco Cessation-Health	51111: Regular salaries and wages	No Program	82,399	76,532	54,645	58,168	58,361
3385: Tobacco Cessation-Health	51112: Extra Help	No Program	-	-	390	2,540	-
3385: Tobacco Cessation-Health	51115: Overtime	No Program	-	-	-	92	-
3385: Tobacco Cessation-Health	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	236	-	-
3385: Tobacco Cessation-Health	**51200: Add Pay**	**No Program**	**18**	**18**	**17**	**8**	**1**
3385: Tobacco Cessation-Health	**52000: Other Employment Benefits**	**No Program**	**28,669**	**30,946**	**20,937**	**20,917**	**33,325**
3385: Tobacco Cessation-Health	**50000: Salaries and Benefits**	**No Program**	**111,086**	**107,496**	**76,225**	**81,725**	**91,687**
3385: Tobacco Cessation-Health	60111: Training and Seminars	No Program	6,007	6,007	100	-	200
3385: Tobacco Cessation-Health	60124: Transportation - Employee	No Program	-	-	114	-	-
3385: Tobacco Cessation-Health	60191: Memberships	No Program	250	246	363	250	710
3385: Tobacco Cessation-Health	60201: Miscellaneous Expense	No Program	-	84,514	54	56,133	-
3385: Tobacco Cessation-Health	60211: Copy Machine Expense	No Program	500	500	74	192	902
3385: Tobacco Cessation-Health	60212: Printing Expenses	No Program	-	-	-	-	157
3385: Tobacco Cessation-Health	60213: Office Supplies	No Program	2,277	1,315	298	331	749
3385: Tobacco Cessation-Health	60301: General Professional Services	No Program	10,920	10,920	5,460	10,920	16,380
3385: Tobacco Cessation-Health	60381: Publications and Legal Notices	No Program	10,506	9,117	6,119	7,923	-
3385: Tobacco Cessation-Health	60392: Rents and Leases - Buildings	No Program	750	750	0	250	150
3385: Tobacco Cessation-Health	60411: Telephone and Internet	No Program	-	-	-	-	150
3385: Tobacco Cessation-Health	60421: Equipment	No Program	-	-	-	-	1,090
3385: Tobacco Cessation-Health	60431: Software	No Program	-	-	269	-	-
3385: Tobacco Cessation-Health	60508: Client - Community Education and Engagement	No Program	1,438	1,063	427	809	13,552
3385: Tobacco Cessation-Health	**60000: Operating Expense**	**No Program**	**32,648**	**114,432**	**13,278**	**76,808**	**34,039**
3385: Tobacco Cessation-Health	80111: Transfer Out - General	No Program	6,266	12,586	-	-	-
3385: Tobacco Cessation-Health	80231: General Insurance	No Program	0	-	-	-	-
3385: Tobacco Cessation-Health	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**6,266**	**12,586**	**-**	**-**	**-**
3385: Tobacco Cessation-Health	**Expense: Total Expenses**	**No Program**	**150,000**	**234,514**	**89,503**	**158,533**	**125,726**
3385: Tobacco Cessation-Health	**Net Balance**	**No Program**	**0**	**0**	**23,801**	**(7,457)**	**(12,594)**
3392: 1991 Health Realignment	45101: Realignment For Health Services - State	No Program	37,950	119,417	37,950	256,332	119,417

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Lineitem Worksheet - 401 - Health Division

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3392: 1991 Health Realignment	45136: Sales Tax 17603 - State	No Program	-	-	-	-	0
3392: 1991 Health Realignment	45361: Health 2011 Equal to VLF - State	No Program	963,895	906,335	631,089	811,120	906,335
3392: 1991 Health Realignment	**49999: Beginning Fund Balance**	**No Program**	**1,209,348**	**2,133,255**	**-**	**-**	**-**
3392: 1991 Health Realignment	**Revenue: Total Revenues**	**No Program**	**2,211,193**	**3,159,007**	**669,039**	**1,067,453**	**1,025,752**
3392: 1991 Health Realignment	60201: Miscellaneous Expense	No Program	1,058,884	2,199,473	-	-	-
3392: 1991 Health Realignment	**60000: Operating Expense**	**No Program**	**1,058,884**	**2,199,473**	**-**	**-**	**-**
3392: 1991 Health Realignment	80111: Transfer Out - General	No Program	1,152,309	959,534	-	528,420	213,770
3392: 1991 Health Realignment	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**1,152,309**	**959,534**	**-**	**528,420**	**213,770**
3392: 1991 Health Realignment	**Expense: Total Expenses**	**No Program**	**2,211,193**	**3,159,007**	**-**	**528,420**	**213,770**
3392: 1991 Health Realignment	**Net Balance**	**No Program**	**0**	**0**	**669,039**	**539,033**	**811,982**
3402: PHEP Fund	44201: Interest From Investments	No Program	-	-	(878)	(1,294)	(352)
3402: PHEP Fund	45135: Public Health Emergency - State	No Program	118,523	192,763	77,492	88,344	29,800
3402: PHEP Fund	46081: Mental Health Grants - Federal	No Program	-	-	-	-	69,361
3402: PHEP Fund	**49999: Beginning Fund Balance**	**No Program**	**0**	**(73,401)**	**-**	**-**	**-**
3402: PHEP Fund	**Revenue: Total Revenues**	**No Program**	**118,523**	**119,362**	**76,614**	**87,050**	**98,808**
3402: PHEP Fund	51111: Regular salaries and wages	No Program	70,414	66,872	32,419	59,958	53,701
3402: PHEP Fund	51112: Extra Help	No Program	-	-	-	174	6,369
3402: PHEP Fund	51115: Overtime	No Program	-	-	1,291	769	1,504
3402: PHEP Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	-	190	-
3402: PHEP Fund	**51200: Add Pay**	**No Program**	**110**	**192**	**478**	**(1,619)**	**12**
3402: PHEP Fund	**52000: Other Employment Benefits**	**No Program**	**22,525**	**23,618**	**10,216**	**19,661**	**16,926**
3402: PHEP Fund	**50000: Salaries and Benefits**	**No Program**	**93,049**	**90,682**	**44,404**	**79,133**	**78,512**
3402: PHEP Fund	60102: Food	No Program	-	-	-	11	-
3402: PHEP Fund	60111: Training and Seminars	No Program	4,472	5,221	1,116	910	8,500
3402: PHEP Fund	60121: Meals	No Program	-	-	868	272	-
3402: PHEP Fund	60122: Lodging	No Program	-	-	2,920	1,636	-
3402: PHEP Fund	60123: Mileage	No Program	-	-	1,380	272	-
3402: PHEP Fund	60124: Transportation - Employee	No Program	-	-	30	732	-
3402: PHEP Fund	60132: Maintenance - Buildings and Improvements	No Program	-	-	-	1,237	-
3402: PHEP Fund	60201: Miscellaneous Expense	No Program	-	-	(750)	-	-
3402: PHEP Fund	60211: Copy Machine Expense	No Program	864	864	38	134	631
3402: PHEP Fund	60213: Office Supplies	No Program	1,678	1,515	106	17	604
3402: PHEP Fund	60411: Telephone and Internet	No Program	1,572	1,572	467	964	2,380
3402: PHEP Fund	60421: Equipment	No Program	-	-	10	-	5,622
3402: PHEP Fund	**60000: Operating Expense**	**No Program**	**8,586**	**9,172**	**6,185**	**6,185**	**17,737**
3402: PHEP Fund	70211: General Equipment	No Program	-	-	-	-	14,478

Mariposa County

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Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
3402: PHEP Fund	**70000: Fixed Assets**	**No Program**	**-**	**-**	**-**	**-**	**14,478**
3402: PHEP Fund	80111: Transfer Out - General	No Program	16,888	19,508	-	-	-
3402: PHEP Fund	80231: General Insurance	No Program	0	-	-	-	-
3402: PHEP Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**16,888**	**19,508**	**-**	**-**	**-**
3402: PHEP Fund	**Expense: Total Expenses**	**No Program**	**118,523**	**119,362**	**50,589**	**85,319**	**110,728**
3402: PHEP Fund	**Net Balance**	**No Program**	**0**	**0**	**26,025**	**1,731**	**(11,920)**
3404: LEA Fund	51111: Regular salaries and wages	No Program	-	-	-	-	0
3404: LEA Fund	**51200: Add Pay**	**No Program**	**-**	**-**	**-**	**-**	**0**
3404: LEA Fund	**52000: Other Employment Benefits**	**No Program**	**-**	**-**	**-**	**-**	**58**
3404: LEA Fund	**50000: Salaries and Benefits**	**No Program**	**-**	**-**	**-**	**-**	**58**
3404: LEA Fund	**Expense: Total Expenses**	**No Program**	**-**	**-**	**-**	**-**	**58**
3404: LEA Fund	**Net Balance**	**No Program**	**-**	**-**	**-**	**-**	**(58)**
3406: First 5 Visiting Pub Hlth Nurse	44201: Interest From Investments	No Program	-	-	0	0	0
3406: First 5 Visiting Pub Hlth Nurse	**49999: Beginning Fund Balance**	**No Program**	**-**	**3**	**-**	**-**	**-**
3406: First 5 Visiting Pub Hlth Nurse	**Revenue: Total Revenues**	**No Program**	**-**	**3**	**0**	**0**	**0**
3406: First 5 Visiting Pub Hlth Nurse	60201: Miscellaneous Expense	No Program	-	3	-	-	-
3406: First 5 Visiting Pub Hlth Nurse	**60000: Operating Expense**	**No Program**	**-**	**3**	**-**	**-**	**-**
3406: First 5 Visiting Pub Hlth Nurse	**Expense: Total Expenses**	**No Program**	**-**	**3**	**-**	**-**	**-**
3406: First 5 Visiting Pub Hlth Nurse	**Net Balance**	**No Program**	**-**	**0**	**0**	**0**	**0**
3426: CMSP Fund	**49999: Beginning Fund Balance**	**No Program**	**-**	**358**	**-**	**-**	**-**
3426: CMSP Fund	**Revenue: Total Revenues**	**No Program**	**-**	**358**	**-**	**-**	**-**
3426: CMSP Fund	60201: Miscellaneous Expense	No Program	-	358	-	-	-
3426: CMSP Fund	**60000: Operating Expense**	**No Program**	**-**	**358**	**-**	**-**	**-**
3426: CMSP Fund	**Expense: Total Expenses**	**No Program**	**-**	**358**	**-**	**-**	**-**
3426: CMSP Fund	**Net Balance**	**No Program**	**-**	**0**	**-**	**-**	**-**
3427: Prop 56 Tobacco Tax	45114: Prop 56 - State	No Program	150,000	150,000	112,500	112,500	75,000
3427: Prop 56 Tobacco Tax	45124: Pandemic Influenza - State	No Program	-	-	-	37,500	-
3427: Prop 56 Tobacco Tax	**49999: Beginning Fund Balance**	**No Program**	**-**	**76,968**	**-**	**-**	**-**
3427: Prop 56 Tobacco Tax	**Revenue: Total Revenues**	**No Program**	**150,000**	**226,968**	**112,500**	**150,000**	**75,000**
3427: Prop 56 Tobacco Tax	51111: Regular salaries and wages	No Program	82,399	76,532	54,646	58,178	58,361
3427: Prop 56 Tobacco Tax	51112: Extra Help	No Program	-	-	390	2,540	-
3427: Prop 56 Tobacco Tax	51115: Overtime	No Program	-	-	-	92	-
3427: Prop 56 Tobacco Tax	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	236	-	-
3427: Prop 56 Tobacco Tax	**51200: Add Pay**	**No Program**	**18**	**18**	**17**	**8**	**1**
3427: Prop 56 Tobacco Tax	**52000: Other Employment Benefits**	**No Program**	**28,669**	**30,946**	**20,939**	**20,908**	**22,673**
3427: Prop 56 Tobacco Tax	**50000: Salaries and Benefits**	**No Program**	**111,086**	**107,496**	**76,228**	**81,726**	**81,035**

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			Budget		Actual		
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			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3427: Prop 56 Tobacco Tax	60111: Training and Seminars	No Program	6,007	6,007	100	-	200
3427: Prop 56 Tobacco Tax	60123: Mileage	No Program	-	-	-	-	239
3427: Prop 56 Tobacco Tax	60124: Transportation - Employee	No Program	-	-	114	-	-
3427: Prop 56 Tobacco Tax	60191: Memberships	No Program	250	246	363	250	445
3427: Prop 56 Tobacco Tax	60201: Miscellaneous Expense	No Program	-	76,968	54	56,133	-
3427: Prop 56 Tobacco Tax	60211: Copy Machine Expense	No Program	500	500	74	192	902
3427: Prop 56 Tobacco Tax	60212: Printing Expenses	No Program	-	-	-	-	157
3427: Prop 56 Tobacco Tax	60213: Office Supplies	No Program	2,277	1,315	298	331	510
3427: Prop 56 Tobacco Tax	60301: General Professional Services	No Program	10,920	10,920	5,460	10,920	16,380
3427: Prop 56 Tobacco Tax	60381: Publications and Legal Notices	No Program	10,506	9,117	6,119	7,923	-
3427: Prop 56 Tobacco Tax	60392: Rents and Leases - Buildings	No Program	750	750	0	-	150
3427: Prop 56 Tobacco Tax	60411: Telephone and Internet	No Program	-	-	-	-	150
3427: Prop 56 Tobacco Tax	60421: Equipment	No Program	-	-	-	-	1,090
3427: Prop 56 Tobacco Tax	60431: Software	No Program	-	-	269	-	-
3427: Prop 56 Tobacco Tax	60508: Client - Community Education and Engagement	No Program	1,438	1,063	427	2,255	12,355
3427: Prop 56 Tobacco Tax	**60000: Operating Expense**	**No Program**	**32,648**	**106,886**	**13,278**	**78,005**	**32,579**
3427: Prop 56 Tobacco Tax	80111: Transfer Out - General	No Program	6,266	12,586	-	-	-
3427: Prop 56 Tobacco Tax	80231: General Insurance	No Program	0	-	-	-	-
3427: Prop 56 Tobacco Tax	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**6,266**	**12,586**	**-**	**-**	**-**
3427: Prop 56 Tobacco Tax	**Expense: Total Expenses**	**No Program**	**150,000**	**226,968**	**89,506**	**159,730**	**113,614**
3427: Prop 56 Tobacco Tax	**Net Balance**	**No Program**	**0**	**0**	**22,994**	**(9,730)**	**(38,614)**
3428: Pandemic Influenza State	44201: Interest From Investments	No Program	-	0	(126)	(180)	(165)
3428: Pandemic Influenza State	45124: Pandemic Influenza - State	No Program	60,565	65,124	-	57,388	45,257
3428: Pandemic Influenza State	**49999: Beginning Fund Balance**	**No Program**	**-**	**(4,530)**	**-**	**-**	**-**
3428: Pandemic Influenza State	**Revenue: Total Revenues**	**No Program**	**60,565**	**60,594**	**(126)**	**57,208**	**45,092**
3428: Pandemic Influenza State	51111: Regular salaries and wages	No Program	34,389	37,758	17,541	32,252	27,720
3428: Pandemic Influenza State	51112: Extra Help	No Program	-	-	-	124	180
3428: Pandemic Influenza State	51115: Overtime	No Program	-	-	645	331	585
3428: Pandemic Influenza State	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	-	103	-
3428: Pandemic Influenza State	**51200: Add Pay**	**No Program**	**44**	**192**	**312**	**(777)**	**8**
3428: Pandemic Influenza State	**52000: Other Employment Benefits**	**No Program**	**10,938**	**12,858**	**5,303**	**10,353**	**6,704**
3428: Pandemic Influenza State	**50000: Salaries and Benefits**	**No Program**	**45,371**	**50,808**	**23,801**	**42,385**	**35,197**
3428: Pandemic Influenza State	60381: Publications and Legal Notices	No Program	-	-	-	224	224
3428: Pandemic Influenza State	60508: Client - Community Education and Engagement	No Program	2,307	-	-	-	-
3428: Pandemic Influenza State	60541: Client - Medical Professionals	No Program	-	1,165	479	-	-
3428: Pandemic Influenza State	**60000: Operating Expense**	**No Program**	**2,307**	**1,165**	**479**	**224**	**224**

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			Budget		Actual		
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			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3428: Pandemic Influenza State	80111: Transfer Out - General	No Program	12,887	8,621	-	-	-
3428: Pandemic Influenza State	80231: General Insurance	No Program	0	-	-	-	-
3428: Pandemic Influenza State	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**12,887**	**8,621**	**-**	**-**	**-**
3428: Pandemic Influenza State	**Expense: Total Expenses**	**No Program**	**60,565**	**60,594**	**24,280**	**42,609**	**35,421**
3428: Pandemic Influenza State	**Net Balance**	**No Program**	**0**	**0**	**(24,406)**	**14,598**	**9,671**
3453: Tobacco Law Enforcement	49101: Transfer In - General	No Program	0	-	-	-	-
3453: Tobacco Law Enforcement	**Revenue: Total Revenues**	**No Program**	**0**	**-**	**-**	**-**	**-**
3453: Tobacco Law Enforcement	**Net Balance**	**No Program**	**0**	**-**	**-**	**-**	**-**
3463: AIDS/HIV Surveillance	44201: Interest From Investments	No Program	-	-	(34)	(42)	(22)
3463: AIDS/HIV Surveillance	45117: Aids Block Grant - State	No Program	3,085	6,210	3,000	1,347	4,653
3463: AIDS/HIV Surveillance	**49999: Beginning Fund Balance**	**No Program**	**-**	**(3,198)**	**-**	**-**	**-**
3463: AIDS/HIV Surveillance	**Revenue: Total Revenues**	**No Program**	**3,085**	**3,012**	**2,966**	**1,305**	**4,631**
3463: AIDS/HIV Surveillance	51111: Regular salaries and wages	No Program	2,457	1,680	1,772	2,436	2,281
3463: AIDS/HIV Surveillance	51112: Extra Help	No Program	-	849	-	50	49
3463: AIDS/HIV Surveillance	51115: Overtime	No Program	-	-	-	(64)	30
3463: AIDS/HIV Surveillance	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	-	25	-
3463: AIDS/HIV Surveillance	**51200: Add Pay**	**No Program**	**3**	**3**	**1**	**12**	**10**
3463: AIDS/HIV Surveillance	**52000: Other Employment Benefits**	**No Program**	**625**	**480**	**493**	**660**	**630**
3463: AIDS/HIV Surveillance	**50000: Salaries and Benefits**	**No Program**	**3,085**	**3,012**	**2,266**	**3,119**	**3,000**
3463: AIDS/HIV Surveillance	80231: General Insurance	No Program	0	-	-	-	-
3463: AIDS/HIV Surveillance	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**0**	**-**	**-**	**-**	**-**
3463: AIDS/HIV Surveillance	**Expense: Total Expenses**	**No Program**	**3,085**	**3,012**	**2,266**	**3,119**	**3,000**
3463: AIDS/HIV Surveillance	**Net Balance**	**No Program**	**0**	**0**	**700**	**(1,813)**	**1,631**
3464: CCS CA Children's Services	44201: Interest From Investments	No Program	-	-	(34)	(261)	(138)
3464: CCS CA Children's Services	45134: CCS - State	No Program	100,700	70,054	5,332	62,530	79,353
3464: CCS CA Children's Services	**49999: Beginning Fund Balance**	**No Program**	**0**	**(301)**	**-**	**-**	**-**
3464: CCS CA Children's Services	**Revenue: Total Revenues**	**No Program**	**100,700**	**69,753**	**5,298**	**62,269**	**79,215**
3464: CCS CA Children's Services	51111: Regular salaries and wages	No Program	28,010	8,990	10,255	30,811	26,162
3464: CCS CA Children's Services	51112: Extra Help	No Program	-	23,850	-	0	59
3464: CCS CA Children's Services	51115: Overtime	No Program	-	-	-	(55)	0
3464: CCS CA Children's Services	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	-	17	-
3464: CCS CA Children's Services	**51200: Add Pay**	**No Program**	**64**	**36**	**29**	**92**	**55**
3464: CCS CA Children's Services	**52000: Other Employment Benefits**	**No Program**	**8,593**	**3,700**	**3,884**	**11,769**	**10,527**
3464: CCS CA Children's Services	**50000: Salaries and Benefits**	**No Program**	**36,667**	**36,576**	**14,168**	**42,634**	**36,802**
3464: CCS CA Children's Services	60201: Miscellaneous Expense	No Program	24,328	-	-	-	-
3464: CCS CA Children's Services	60211: Copy Machine Expense	No Program	500	199	38	83	392

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			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3464: CCS CA Children's Services	60213: Office Supplies	No Program	885	916	1	3	32
3464: CCS CA Children's Services	60411: Telephone and Internet	No Program	200	200	3	12	55
3464: CCS CA Children's Services	60522: Client - Emergency Support	No Program	3,500	3,500	2,281	1,872	535
3464: CCS CA Children's Services	60541: Client - Medical Professionals	No Program	19,217	19,217	-	-	19,584
3464: CCS CA Children's Services	60552: Client - Fuel Transport	No Program	-	-	82	-	-
3464: CCS CA Children's Services	**60000: Operating Expense**	**No Program**	**48,630**	**24,032**	**2,405**	**1,970**	**20,598**
3464: CCS CA Children's Services	80111: Transfer Out - General	No Program	15,403	9,145	-	10,776	16,290
3464: CCS CA Children's Services	80231: General Insurance	No Program	0	-	-	-	-
3464: CCS CA Children's Services	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**15,403**	**9,145**	**-**	**10,776**	**16,290**
3464: CCS CA Children's Services	**Expense: Total Expenses**	**No Program**	**100,700**	**69,753**	**16,573**	**55,380**	**73,690**
3464: CCS CA Children's Services	**Net Balance**	**No Program**	**0**	**0**	**(11,275)**	**6,889**	**5,525**
3465: Air Pollution Subvention	51111: Regular salaries and wages	No Program	-	-	-	(2)	-
3465: Air Pollution Subvention	51115: Overtime	No Program	-	-	-	(1)	-
3465: Air Pollution Subvention	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	-	(57)	-
3465: Air Pollution Subvention	**51200: Add Pay**	**No Program**	**-**	**-**	**-**	**(13)**	**-**
3465: Air Pollution Subvention	**52000: Other Employment Benefits**	**No Program**	**-**	**-**	**-**	**(8)**	**-**
3465: Air Pollution Subvention	**50000: Salaries and Benefits**	**No Program**	**-**	**-**	**-**	**(81)**	**-**
3465: Air Pollution Subvention	**Expense: Total Expenses**	**No Program**	**-**	**-**	**-**	**(81)**	**-**
3465: Air Pollution Subvention	**Net Balance**	**No Program**	**-**	**-**	**-**	**81**	**-**
3466: CHDP Fund	44201: Interest From Investments	No Program	-	-	(81)	(237)	(149)
3466: CHDP Fund	45115: CHDP Contract - Health - State	No Program	-	6,581	9,871	40,977	46,582
3466: CHDP Fund	**49999: Beginning Fund Balance**	**No Program**	**-**	**(6,581)**	**-**	**-**	**-**
3466: CHDP Fund	**Revenue: Total Revenues**	**No Program**	**-**	**0**	**9,790**	**40,740**	**46,433**
3466: CHDP Fund	51111: Regular salaries and wages	No Program	-	-	242	23,903	22,016
3466: CHDP Fund	51112: Extra Help	No Program	-	-	-	2	541
3466: CHDP Fund	51115: Overtime	No Program	-	-	-	(10)	254
3466: CHDP Fund	**51200: Add Pay**	**No Program**	**-**	**-**	**-**	**84**	**72**
3466: CHDP Fund	**52000: Other Employment Benefits**	**No Program**	**-**	**-**	**104**	**7,977**	**7,751**
3466: CHDP Fund	**50000: Salaries and Benefits**	**No Program**	**-**	**-**	**346**	**31,957**	**30,635**
3466: CHDP Fund	60111: Training and Seminars	No Program	-	0	-	-	-
3466: CHDP Fund	60201: Miscellaneous Expense	No Program	-	0	-	-	-
3466: CHDP Fund	60211: Copy Machine Expense	No Program	-	0	-	70	330
3466: CHDP Fund	60213: Office Supplies	No Program	-	0	-	10	31
3466: CHDP Fund	60411: Telephone and Internet	No Program	-	0	-	43	51
3466: CHDP Fund	60421: Equipment	No Program	-	0	-	-	-
3466: CHDP Fund	**60000: Operating Expense**	**No Program**	**-**	**0**	**-**	**123**	**413**

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			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3466: CHDP Fund	80111: Transfer Out - General	No Program	-	-	-	7,929	12,129
3466: CHDP Fund	80231: General Insurance	No Program	0	-	-	-	-
3466: CHDP Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**0**	**-**	**-**	**7,929**	**12,129**
3466: CHDP Fund	**Expense: Total Expenses**	**No Program**	**0**	**0**	**346**	**40,009**	**43,177**
3466: CHDP Fund	**Net Balance**	**No Program**	**0**	**0**	**9,444**	**731**	**3,257**
3467: MCAH Fund	44201: Interest From Investments	No Program	-	0	48	(415)	(234)
3467: MCAH Fund	45121: MCH Grant - Health - State	No Program	111,093	115,325	25,029	84,859	43,006
3467: MCAH Fund	**49999: Beginning Fund Balance**	**No Program**	**-**	**28,616**	**-**	**-**	**-**
3467: MCAH Fund	**Revenue: Total Revenues**	**No Program**	**111,093**	**143,941**	**25,077**	**84,444**	**42,773**
3467: MCAH Fund	51111: Regular salaries and wages	No Program	63,149	63,372	42,588	27,549	23,580
3467: MCAH Fund	51112: Extra Help	No Program	-	-	-	199	156
3467: MCAH Fund	51115: Overtime	No Program	-	-	-	(2,258)	220
3467: MCAH Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	-	72	-
3467: MCAH Fund	**51200: Add Pay**	**No Program**	**263**	**279**	**176**	**165**	**62**
3467: MCAH Fund	**52000: Other Employment Benefits**	**No Program**	**19,971**	**21,464**	**14,200**	**8,696**	**7,073**
3467: MCAH Fund	**50000: Salaries and Benefits**	**No Program**	**83,383**	**85,115**	**56,964**	**34,422**	**31,090**
3467: MCAH Fund	60111: Training and Seminars	No Program	3,500	3,500	-	735	-
3467: MCAH Fund	60191: Memberships	No Program	1,550	1,550	500	1,600	1,600
3467: MCAH Fund	60201: Miscellaneous Expense	No Program	-	28,616	-	-	-
3467: MCAH Fund	60211: Copy Machine Expense	No Program	500	500	29	98	459
3467: MCAH Fund	60213: Office Supplies	No Program	1,556	1,667	7	14	43
3467: MCAH Fund	60411: Telephone and Internet	No Program	1,300	1,300	816	1,127	1,041
3467: MCAH Fund	60508: Client - Community Education and Engagement	No Program	2,113	2,109	75	602	-
3467: MCAH Fund	**60000: Operating Expense**	**No Program**	**10,519**	**39,242**	**1,427**	**4,175**	**3,143**
3467: MCAH Fund	80111: Transfer Out - General	No Program	17,191	19,584	-	19,048	-
3467: MCAH Fund	80231: General Insurance	No Program	0	-	-	-	-
3467: MCAH Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**17,191**	**19,584**	**-**	**19,048**	**-**
3467: MCAH Fund	**Expense: Total Expenses**	**No Program**	**111,093**	**143,941**	**58,391**	**57,645**	**34,233**
3467: MCAH Fund	**Net Balance**	**No Program**	**0**	**0**	**(33,314)**	**26,799**	**8,540**
3468: IAP Fund	44201: Interest From Investments	No Program	-	-	(1,445)	(2,804)	(954)
3468: IAP Fund	45116: Immunization Program - State	No Program	48,075	572,840	329,915	314,632	316,694
3468: IAP Fund	**49999: Beginning Fund Balance**	**No Program**	**-**	**(218,765)**	**-**	**-**	**-**
3468: IAP Fund	**Revenue: Total Revenues**	**No Program**	**48,075**	**354,075**	**328,470**	**311,827**	**315,740**
3468: IAP Fund	51111: Regular salaries and wages	No Program	26,838	193,914	139,054	180,430	149,570
3468: IAP Fund	51112: Extra Help	No Program	-	-	5,329	10,655	21,820
3468: IAP Fund	51115: Overtime	No Program	-	-	68	828	543

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			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3468: IAP Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	575	1,548	-
3468: IAP Fund	**51200: Add Pay**	**No Program**	**90**	**211**	**198**	**2,601**	**256**
3468: IAP Fund	**52000: Other Employment Benefits**	**No Program**	**8,542**	**86,014**	**69,937**	**63,655**	**52,985**
3468: IAP Fund	**50000: Salaries and Benefits**	**No Program**	**35,470**	**280,139**	**215,161**	**259,717**	**225,175**
3468: IAP Fund	60111: Training and Seminars	No Program	750	750	-	-	-
3468: IAP Fund	60121: Meals	No Program	-	-	-	-	84
3468: IAP Fund	60151: Medical Supplies	No Program	-	600	185	297	3,320
3468: IAP Fund	60153: Special Departmental Supplies	No Program	-	12,337	141	2,028	2,761
3468: IAP Fund	60181: Medical and Laboratory Expenses	No Program	-	-	124	236	1,116
3468: IAP Fund	60191: Memberships	No Program	-	1,767	-	512	-
3468: IAP Fund	60211: Copy Machine Expense	No Program	542	150	11	33	155
3468: IAP Fund	60213: Office Supplies	No Program	1,875	8,148	3,014	35	4,765
3468: IAP Fund	60214: Postage	No Program	-	-	-	-	2,356
3468: IAP Fund	60301: General Professional Services	No Program	-	-	-	125	9,879
3468: IAP Fund	60321: Hazardous Material Disposal Services	No Program	-	258	1,130	1,500	451
3468: IAP Fund	60392: Rents and Leases - Buildings	No Program	-	5,000	-	-	2,400
3468: IAP Fund	60411: Telephone and Internet	No Program	-	530	187	67	381
3468: IAP Fund	60421: Equipment	No Program	2,000	2,000	1,009	-	2,088
3468: IAP Fund	60431: Software	No Program	-	-	-	-	225
3468: IAP Fund	60508: Client - Community Education and Engagement	No Program	-	2,000	-	1,500	749
3468: IAP Fund	60517: Client - Incentives	No Program	-	-	-	-	350
3468: IAP Fund	60521: Client - Education	No Program	-	100	-	-	24
3468: IAP Fund	60531: Client - Household Goods	No Program	-	100	-	-	32
3468: IAP Fund	60535: Client - Temporary Housing	No Program	-	450	-	3,361	313
3468: IAP Fund	**60000: Operating Expense**	**No Program**	**5,167**	**34,190**	**5,801**	**9,694**	**31,450**
3468: IAP Fund	70411: Staff Vehicles	No Program	-	-	-	(33,037)	33,037
3468: IAP Fund	**70000: Fixed Assets**	**No Program**	**-**	**-**	**-**	**(33,037)**	**33,037**
3468: IAP Fund	80111: Transfer Out - General	No Program	7,438	33,897	-	26,086	15,977
3468: IAP Fund	80221: Cost Allocation Overhead Transfer	No Program	-	0	-	-	-
3468: IAP Fund	80231: General Insurance	No Program	0	5,849	4,386	2,399	-
3468: IAP Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**7,438**	**39,746**	**4,386**	**28,485**	**15,977**
3468: IAP Fund	**Expense: Total Expenses**	**No Program**	**48,075**	**354,075**	**225,348**	**264,859**	**305,639**
3468: IAP Fund	**Net Balance**	**No Program**	**0**	**0**	**103,122**	**46,968**	**10,101**
3470: Cal-Fresh Healthy Living	44201: Interest From Investments	No Program	-	-	(493)	(443)	(457)
3470: Cal-Fresh Healthy Living	45021: Public Assistance Administration - State	No Program	-	-	-	-	73,016
3470: Cal-Fresh Healthy Living	45111: SNAP-Ed - State	No Program	150,000	152,594	123,249	134,558	84,007

Mariposa County

Lineitem Worksheet - 401 - Health Division

Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
3470: Cal-Fresh Healthy Living	**49999: Beginning Fund Balance**	**No Program**	**0**	**(2,594)**	**-**	**-**	**-**
3470: Cal-Fresh Healthy Living	**Revenue: Total Revenues**	**No Program**	**150,000**	**150,000**	**122,756**	**134,115**	**156,566**
3470: Cal-Fresh Healthy Living	51111: Regular salaries and wages	No Program	84,366	74,063	80,991	79,333	91,087
3470: Cal-Fresh Healthy Living	**52000: Other Employment Benefits**	**No Program**	**30,971**	**29,886**	**32,354**	**31,926**	**37,108**
3470: Cal-Fresh Healthy Living	**50000: Salaries and Benefits**	**No Program**	**115,337**	**103,949**	**113,345**	**111,258**	**128,196**
3470: Cal-Fresh Healthy Living	60111: Training and Seminars	No Program	3,027	3,027	-	-	-
3470: Cal-Fresh Healthy Living	60121: Meals	No Program	-	-	288	148	-
3470: Cal-Fresh Healthy Living	60122: Lodging	No Program	-	-	1,329	1,321	-
3470: Cal-Fresh Healthy Living	60123: Mileage	No Program	-	-	1,136	231	1,796
3470: Cal-Fresh Healthy Living	60124: Transportation - Employee	No Program	-	-	126	168	-
3470: Cal-Fresh Healthy Living	60201: Miscellaneous Expense	No Program	-	13,069	-	-	-
3470: Cal-Fresh Healthy Living	60211: Copy Machine Expense	No Program	1,360	1,360	227	303	1,422
3470: Cal-Fresh Healthy Living	60213: Office Supplies	No Program	1,168	1,168	895	36	353
3470: Cal-Fresh Healthy Living	60411: Telephone and Internet	No Program	-	-	-	-	(160)
3470: Cal-Fresh Healthy Living	60441: Fuel	No Program	-	-	-	291	-
3470: Cal-Fresh Healthy Living	60508: Client - Community Education and Engagement	No Program	3,955	1,440	981	937	1,022
3470: Cal-Fresh Healthy Living	60621: County Vehicle Expense	No Program	-	-	-	372	-
3470: Cal-Fresh Healthy Living	**60000: Operating Expense**	**No Program**	**9,510**	**20,064**	**4,982**	**3,807**	**4,433**
3470: Cal-Fresh Healthy Living	80111: Transfer Out - General	No Program	25,153	25,987	-	1,648	-
3470: Cal-Fresh Healthy Living	80231: General Insurance	No Program	0	-	-	-	-
3470: Cal-Fresh Healthy Living	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**25,153**	**25,987**	**-**	**1,648**	**-**
3470: Cal-Fresh Healthy Living	**Expense: Total Expenses**	**No Program**	**150,000**	**150,000**	**118,327**	**116,713**	**132,629**
3470: Cal-Fresh Healthy Living	**Net Balance**	**No Program**	**0**	**0**	**4,429**	**17,401**	**23,937**
3471: COHP Fund	44201: Interest From Investments	No Program	-	-	(1,372)	(1,190)	(377)
3471: COHP Fund	45112: COHP - State	No Program	144,088	259,171	127,765	49,138	172,854
3471: COHP Fund	**49999: Beginning Fund Balance**	**No Program**	**0**	**(115,083)**	**-**	**-**	**-**
3471: COHP Fund	**Revenue: Total Revenues**	**No Program**	**144,088**	**144,088**	**126,393**	**47,948**	**172,477**
3471: COHP Fund	51111: Regular salaries and wages	No Program	22,095	21,810	15,696	19,499	40,166
3471: COHP Fund	51112: Extra Help	No Program	69,591	66,641	50,301	67,955	79,397
3471: COHP Fund	51115: Overtime	No Program	-	-	29	(390)	682
3471: COHP Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	3	-	-
3471: COHP Fund	**51200: Add Pay**	**No Program**	**103**	**273**	**95**	**115**	**42**
3471: COHP Fund	**52000: Other Employment Benefits**	**No Program**	**8,476**	**8,400**	**6,278**	**7,806**	**16,134**
3471: COHP Fund	**50000: Salaries and Benefits**	**No Program**	**100,265**	**97,124**	**72,402**	**94,984**	**136,421**
3471: COHP Fund	60111: Training and Seminars	No Program	3,130	3,130	-	-	-
3471: COHP Fund	60191: Memberships	No Program	-	-	-	40	-

Mariposa County

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3471: COHP Fund	60201: Miscellaneous Expense	No Program	-	1,999	-	-	-
3471: COHP Fund	60211: Copy Machine Expense	No Program	400	400	304	66	310
3471: COHP Fund	60212: Printing Expenses	No Program	1,500	1,500	-	-	-
3471: COHP Fund	60213: Office Supplies	No Program	2,000	2,000	250	2,418	133
3471: COHP Fund	60392: Rents and Leases - Buildings	No Program	800	800	-	-	-
3471: COHP Fund	60411: Telephone and Internet	No Program	600	600	110	18	49
3471: COHP Fund	60508: Client - Community Education and Engagement	No Program	7,632	7,632	-	1,692	5,424
3471: COHP Fund	60517: Client - Incentives	No Program	4,622	4,622	4,685	-	-
3471: COHP Fund	**60000: Operating Expense**	**No Program**	**20,684**	**22,683**	**5,349**	**4,235**	**5,916**
3471: COHP Fund	80111: Transfer Out - General	No Program	23,139	24,281	-	23,732	30,177
3471: COHP Fund	80231: General Insurance	No Program	0	-	-	-	-
3471: COHP Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**23,139**	**24,281**	**-**	**23,732**	**30,177**
3471: COHP Fund	**Expense: Total Expenses**	**No Program**	**144,088**	**144,088**	**77,751**	**122,951**	**172,514**
3471: COHP Fund	**Net Balance**	**No Program**	**0**	**0**	**48,642**	**(75,003)**	**(37)**
3472: CLPPP Fund	44201: Interest From Investments	No Program	-	-	16	(157)	(121)
3472: CLPPP Fund	45112: COHP - State	No Program	-	-	4,631	18,870	7,178
3472: CLPPP Fund	45113: CLPPP - State	No Program	-	67,000	-	-	4,639
3472: CLPPP Fund	**49999: Beginning Fund Balance**	**No Program**	**-**	**4,159**	**-**	**-**	**-**
3472: CLPPP Fund	**Revenue: Total Revenues**	**No Program**	**-**	**71,159**	**4,647**	**18,714**	**11,696**
3472: CLPPP Fund	51111: Regular salaries and wages	No Program	-	38,721	(1)	10,641	6,525
3472: CLPPP Fund	51112: Extra Help	No Program	-	-	-	(63)	23
3472: CLPPP Fund	51115: Overtime	No Program	-	-	0	44	192
3472: CLPPP Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	-	4	0
3472: CLPPP Fund	**51200: Add Pay**	**No Program**	**-**	**671**	**0**	**107**	**8**
3472: CLPPP Fund	**52000: Other Employment Benefits**	**No Program**	**-**	**13,321**	**(1)**	**3,608**	**2,471**
3472: CLPPP Fund	**50000: Salaries and Benefits**	**No Program**	**-**	**52,713**	**(2)**	**14,342**	**9,219**
3472: CLPPP Fund	60201: Miscellaneous Expense	No Program	-	4,159	-	-	-
3472: CLPPP Fund	60213: Office Supplies	No Program	-	1,109	0	4	33
3472: CLPPP Fund	60508: Client - Community Education and Engagement	No Program	-	5,000	-	-	-
3472: CLPPP Fund	**60000: Operating Expense**	**No Program**	**-**	**10,268**	**0**	**4**	**33**
3472: CLPPP Fund	80111: Transfer Out - General	No Program	-	8,178	-	708	2,444
3472: CLPPP Fund	80231: General Insurance	No Program	0	-	-	-	-
3472: CLPPP Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**0**	**8,178**	**-**	**708**	**2,444**
3472: CLPPP Fund	**Expense: Total Expenses**	**No Program**	**0**	**71,159**	**(2)**	**15,054**	**11,696**
3472: CLPPP Fund	**Net Balance**	**No Program**	**0**	**0**	**4,649**	**3,660**	**0**
3475: HCPCFC Fund	44201: Interest From Investments	No Program	-	-	(52)	(99)	(41)

Mariposa County

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3475: HCPCFC Fund	45034: HCPCFC - State	No Program	34,247	44,870	7,232	16,158	9,103
3475: HCPCFC Fund	**49999: Beginning Fund Balance**	**No Program**	**0**	**(3,523)**	**-**	**-**	**-**
3475: HCPCFC Fund	**Revenue: Total Revenues**	**No Program**	**34,247**	**41,347**	**7,180**	**16,059**	**9,062**
3475: HCPCFC Fund	51111: Regular salaries and wages	No Program	18,488	31,858	7,587	9,926	9,598
3475: HCPCFC Fund	51115: Overtime	No Program	-	-	-	(48)	157
3475: HCPCFC Fund	**51200: Add Pay**	**No Program**	**59**	**63**	**42**	**43**	**45**
3475: HCPCFC Fund	**52000: Other Employment Benefits**	**No Program**	**6,813**	**9,426**	**2,448**	**3,037**	**3,093**
3475: HCPCFC Fund	**50000: Salaries and Benefits**	**No Program**	**25,360**	**41,347**	**10,077**	**12,958**	**12,893**
3475: HCPCFC Fund	80111: Transfer Out - General	No Program	8,887	-	-	1,981	-
3475: HCPCFC Fund	80231: General Insurance	No Program	0	-	-	-	-
3475: HCPCFC Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**8,887**	**-**	**-**	**1,981**	**-**
3475: HCPCFC Fund	**Expense: Total Expenses**	**No Program**	**34,247**	**41,347**	**10,077**	**14,939**	**12,893**
3475: HCPCFC Fund	**Net Balance**	**No Program**	**0**	**0**	**(2,897)**	**1,120**	**(3,831)**
3478: SAFE Grant	44201: Interest From Investments	No Program	-	-	16	48	(60)
3478: SAFE Grant	49101: Transfer In - General	No Program	-	-	-	-	20,000
3478: SAFE Grant	**49999: Beginning Fund Balance**	**No Program**	**-**	**1,330**	**-**	**-**	**-**
3478: SAFE Grant	**Revenue: Total Revenues**	**No Program**	**-**	**1,330**	**16**	**48**	**19,940**
3478: SAFE Grant	51111: Regular salaries and wages	No Program	-	-	-	1,803	11,753
3478: SAFE Grant	51112: Extra Help	No Program	-	-	-	105	237
3478: SAFE Grant	51115: Overtime	No Program	-	-	-	-	82
3478: SAFE Grant	**51200: Add Pay**	**No Program**	**-**	**-**	**-**	**-**	**31**
3478: SAFE Grant	**52000: Other Employment Benefits**	**No Program**	**-**	**-**	**-**	**494**	**3,898**
3478: SAFE Grant	**50000: Salaries and Benefits**	**No Program**	**-**	**-**	**-**	**2,402**	**15,999**
3478: SAFE Grant	80111: Transfer Out - General	No Program	-	1,330	-	2,000	-
3478: SAFE Grant	80231: General Insurance	No Program	0	-	-	-	-
3478: SAFE Grant	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**0**	**1,330**	**-**	**2,000**	**-**
3478: SAFE Grant	**Expense: Total Expenses**	**No Program**	**0**	**1,330**	**-**	**4,402**	**15,999**
3478: SAFE Grant	**Net Balance**	**No Program**	**0**	**0**	**16**	**(4,355)**	**3,941**
3480: Covid-19 HHAP/COC Fund	49101: Transfer In - General	No Program	-	-	-	1	-
3480: Covid-19 HHAP/COC Fund	**Revenue: Total Revenues**	**No Program**	**-**	**-**	**-**	**1**	**-**
3480: Covid-19 HHAP/COC Fund	**Net Balance**	**No Program**	**-**	**-**	**-**	**1**	**-**
3481: Covid-19 CMSP	44201: Interest From Investments	No Program	-	-	240	326	399
3481: Covid-19 CMSP	45207: Covid-19 CMSP - State	No Program	-	-	-	-	10,000
3481: Covid-19 CMSP	**49999: Beginning Fund Balance**	**No Program**	**-**	**20,014**	**-**	**-**	**-**
3481: Covid-19 CMSP	**Revenue: Total Revenues**	**No Program**	**-**	**20,014**	**240**	**326**	**10,399**
3481: Covid-19 CMSP	80111: Transfer Out - General	No Program	-	20,014	-	-	-

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Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
3481: Covid-19 CMSP	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**20,014**	**-**	**-**	**-**
3481: Covid-19 CMSP	**Expense: Total Expenses**	**No Program**	**-**	**20,014**	**-**	**-**	**-**
3481: Covid-19 CMSP	**Net Balance**	**No Program**	**-**	**0**	**240**	**326**	**10,399**
3482: Covid-19 CDHP/PHEP Fund	44201: Interest From Investments	No Program	-	-	-	0	(2)
3482: Covid-19 CDHP/PHEP Fund	49101: Transfer In - General	No Program	-	-	-	10	-
3482: Covid-19 CDHP/PHEP Fund	**Revenue: Total Revenues**	**No Program**	**-**	**-**	**-**	**10**	**(2)**
3482: Covid-19 CDHP/PHEP Fund	**Net Balance**	**No Program**	**-**	**-**	**-**	**10**	**(2)**
3483: IDP Fund	44201: Interest From Investments	No Program	-	-	5	(874)	(161)
3483: IDP Fund	45129: Infectious Disease (IDP) - State	No Program	-	20,000	-	110,062	3,881
3483: IDP Fund	**49999: Beginning Fund Balance**	**No Program**	**-**	**1,415**	**-**	**-**	**-**
3483: IDP Fund	**Revenue: Total Revenues**	**No Program**	**-**	**21,415**	**5**	**109,187**	**3,720**
3483: IDP Fund	51111: Regular salaries and wages	No Program	-	-	0	16,493	10,371
3483: IDP Fund	51112: Extra Help	No Program	-	-	-	63	82
3483: IDP Fund	51115: Overtime	No Program	-	-	-	291	89
3483: IDP Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	-	40	-
3483: IDP Fund	**51200: Add Pay**	**No Program**	**-**	**-**	**-**	**142**	**26**
3483: IDP Fund	**52000: Other Employment Benefits**	**No Program**	**-**	**-**	**(1)**	**5,595**	**4,873**
3483: IDP Fund	**50000: Salaries and Benefits**	**No Program**	**-**	**-**	**(1)**	**22,624**	**15,441**
3483: IDP Fund	60153: Special Departmental Supplies	No Program	-	-	177	33,037	-
3483: IDP Fund	60201: Miscellaneous Expense	No Program	-	21,415	-	-	-
3483: IDP Fund	60213: Office Supplies	No Program	-	-	1,902	5	10
3483: IDP Fund	**60000: Operating Expense**	**No Program**	**-**	**21,415**	**2,079**	**33,041**	**10**
3483: IDP Fund	70411: Staff Vehicles	No Program	-	-	-	20,500	-
3483: IDP Fund	**70000: Fixed Assets**	**No Program**	**-**	**-**	**-**	**20,500**	**-**
3483: IDP Fund	80111: Transfer Out - General	No Program	-	-	-	5,970	-
3483: IDP Fund	80231: General Insurance	No Program	0	-	-	-	-
3483: IDP Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**0**	**-**	**-**	**5,970**	**-**
3483: IDP Fund	**Expense: Total Expenses**	**No Program**	**0**	**21,415**	**2,078**	**82,135**	**15,451**
3483: IDP Fund	**Net Balance**	**No Program**	**0**	**0**	**(2,073)**	**27,053**	**(11,731)**
3490: ELC - Enhance Detection	44201: Interest From Investments	No Program	-	-	(1,108)	1,745	1,274
3490: ELC - Enhance Detection	45067: ELC Enhancing Detection - State	No Program	594,581	1,154,332	112,896	306,683	612,010
3490: ELC - Enhance Detection	**49999: Beginning Fund Balance**	**No Program**	**0**	**56,095**	**-**	**-**	**-**
3490: ELC - Enhance Detection	**Revenue: Total Revenues**	**No Program**	**594,581**	**1,210,427**	**111,788**	**308,428**	**613,285**
3490: ELC - Enhance Detection	51111: Regular salaries and wages	No Program	431,187	451,494	280,142	316,080	221,639
3490: ELC - Enhance Detection	51112: Extra Help	No Program	-	-	-	1,073	2,080
3490: ELC - Enhance Detection	51115: Overtime	No Program	-	-	247	6,865	4,548

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3490: ELC - Enhance Detection	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	-	103	82
3490: ELC - Enhance Detection	**51200: Add Pay**	**No Program**	**2,633**	**5,849**	**3,881**	**2,782**	**9,311**
3490: ELC - Enhance Detection	**52000: Other Employment Benefits**	**No Program**	**141,261**	**217,363**	**160,201**	**154,748**	**77,055**
3490: ELC - Enhance Detection	**50000: Salaries and Benefits**	**No Program**	**575,081**	**674,706**	**444,471**	**481,651**	**314,715**
3490: ELC - Enhance Detection	60111: Training and Seminars	No Program	7,500	7,500	410	-	-
3490: ELC - Enhance Detection	60121: Meals	No Program	-	500	101	-	-
3490: ELC - Enhance Detection	60122: Lodging	No Program	-	1,500	-	-	-
3490: ELC - Enhance Detection	60152: Emergency Response Supplies	No Program	-	212,217	-	-	645
3490: ELC - Enhance Detection	60153: Special Departmental Supplies	No Program	-	26,579	-	-	-
3490: ELC - Enhance Detection	60201: Miscellaneous Expense	No Program	-	171,938	-	-	-
3490: ELC - Enhance Detection	60213: Office Supplies	No Program	-	9,879	-	2,396	47
3490: ELC - Enhance Detection	60214: Postage	No Program	-	-	-	110	-
3490: ELC - Enhance Detection	60301: General Professional Services	No Program	-	93,672	-	67,869	74,572
3490: ELC - Enhance Detection	60315: Laboratory Services	No Program	-	-	-	975	9,245
3490: ELC - Enhance Detection	60411: Telephone and Internet	No Program	12,000	777	9,162	7,683	2,653
3490: ELC - Enhance Detection	60421: Equipment	No Program	-	-	-	996	-
3490: ELC - Enhance Detection	60431: Software	No Program	-	-	-	-	(486)
3490: ELC - Enhance Detection	60508: Client - Community Education and Engagement	No Program	-	3,042	-	-	2,525
3490: ELC - Enhance Detection	**60000: Operating Expense**	**No Program**	**19,500**	**527,604**	**9,673**	**80,029**	**89,201**
3490: ELC - Enhance Detection	80231: General Insurance	No Program	0	8,117	6,087	18,094	-
3490: ELC - Enhance Detection	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**0**	**8,117**	**6,087**	**18,094**	**-**
3490: ELC - Enhance Detection	**Expense: Total Expenses**	**No Program**	**594,581**	**1,210,427**	**460,231**	**579,773**	**403,916**
3490: ELC - Enhance Detection	**Net Balance**	**No Program**	**0**	**0**	**(348,443)**	**(271,345)**	**209,368**
3491: ELC Cares	44201: Interest From Investments	No Program	-	-	(6)	(8)	(490)
3491: ELC Cares	45041: Public Assistance Programs - State	No Program	-	496	-	-	104,354
3491: ELC Cares	**49999: Beginning Fund Balance**	**No Program**	**-**	**(496)**	**-**	**-**	**-**
3491: ELC Cares	**Revenue: Total Revenues**	**No Program**	**-**	**0**	**(6)**	**(8)**	**103,865**
3491: ELC Cares	**Net Balance**	**No Program**	**-**	**0**	**(6)**	**(8)**	**103,865**
3493: Public Health Institute COVID Funding	45547: One-Time State Grants - State	No Program	-	189,038	-	-	33,470
3493: Public Health Institute COVID Funding	**49999: Beginning Fund Balance**	**No Program**	**-**	**(189,038)**	**-**	**-**	**-**
3493: Public Health Institute COVID Funding	**Revenue: Total Revenues**	**No Program**	**-**	**0**	**-**	**-**	**33,470**
3493: Public Health Institute COVID Funding	51111: Regular salaries and wages	No Program	-	-	-	768	35,211
3493: Public Health Institute COVID Funding	51115: Overtime	No Program	-	-	-	(235)	503
3493: Public Health Institute COVID Funding	**51200: Add Pay**	**No Program**	**-**	**-**	**-**	**10**	**83**
3493: Public Health Institute COVID Funding	**52000: Other Employment Benefits**	**No Program**	**-**	**-**	**-**	**223**	**11,999**
3493: Public Health Institute COVID Funding	**50000: Salaries and Benefits**	**No Program**	**-**	**-**	**-**	**766**	**47,796**

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3493: Public Health Institute COVID Funding	60181: Medical and Laboratory Expenses	No Program	-	-	-	-	722
3493: Public Health Institute COVID Funding	60213: Office Supplies	No Program	-	-	-	-	176
3493: Public Health Institute COVID Funding	60214: Postage	No Program	-	-	-	-	2,036
3493: Public Health Institute COVID Funding	60301: General Professional Services	No Program	-	-	-	-	6,210
3493: Public Health Institute COVID Funding	60421: Equipment	No Program	-	-	-	-	3,529
3493: Public Health Institute COVID Funding	60508: Client - Community Education and Engagement	No Program	-	-	-	-	30,920
3493: Public Health Institute COVID Funding	60517: Client - Incentives	No Program	-	-	-	-	39,000
3493: Public Health Institute COVID Funding	60521: Client - Education	No Program	-	-	-	-	424
3493: Public Health Institute COVID Funding	**60000: Operating Expense**	**No Program**	**-**	**-**	**-**	**-**	**83,018**
3493: Public Health Institute COVID Funding	70411: Staff Vehicles	No Program	-	-	-	-	87,567
3493: Public Health Institute COVID Funding	**70000: Fixed Assets**	**No Program**	**-**	**-**	**-**	**-**	**87,567**
3493: Public Health Institute COVID Funding	80231: General Insurance	No Program	0	-	-	-	-
3493: Public Health Institute COVID Funding	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**0**	**-**	**-**	**-**	**-**
3493: Public Health Institute COVID Funding	**Expense: Total Expenses**	**No Program**	**0**	**-**	**-**	**766**	**218,381**
3493: Public Health Institute COVID Funding	**Net Balance**	**No Program**	**0**	**0**	**-**	**(766)**	**(184,911)**
3495: California Equitable Recovery Unit	44201: Interest From Investments	No Program	-	-	247	13	197
3495: California Equitable Recovery Unit	45547: One-Time State Grants - State	No Program	-	142,274	34,880	89,780	75,000
3495: California Equitable Recovery Unit	**49999: Beginning Fund Balance**	**No Program**	**-**	**24,325**	**-**	**-**	**-**
3495: California Equitable Recovery Unit	**Revenue: Total Revenues**	**No Program**	**-**	**166,599**	**35,127**	**89,793**	**75,197**
3495: California Equitable Recovery Unit	51111: Regular salaries and wages	No Program	-	90,499	30,158	68,369	22,950
3495: California Equitable Recovery Unit	51115: Overtime	No Program	-	-	-	50	-
3495: California Equitable Recovery Unit	**51200: Add Pay**	**No Program**	**-**	**552**	**98**	**153**	**-**
3495: California Equitable Recovery Unit	**52000: Other Employment Benefits**	**No Program**	**-**	**43,697**	**23,380**	**38,013**	**8,916**
3495: California Equitable Recovery Unit	**50000: Salaries and Benefits**	**No Program**	**-**	**134,748**	**53,636**	**106,585**	**31,866**
3495: California Equitable Recovery Unit	60111: Training and Seminars	No Program	-	1,500	-	-	795
3495: California Equitable Recovery Unit	60121: Meals	No Program	-	-	-	-	96
3495: California Equitable Recovery Unit	60122: Lodging	No Program	-	-	-	-	687
3495: California Equitable Recovery Unit	60124: Transportation - Employee	No Program	-	-	-	-	611
3495: California Equitable Recovery Unit	60153: Special Departmental Supplies	No Program	-	882	-	-	-
3495: California Equitable Recovery Unit	60201: Miscellaneous Expense	No Program	-	26,969	-	-	-
3495: California Equitable Recovery Unit	60213: Office Supplies	No Program	-	2,500	-	24	-
3495: California Equitable Recovery Unit	60381: Publications and Legal Notices	No Program	-	-	453	-	-
3495: California Equitable Recovery Unit	60508: Client - Community Education and Engagement	No Program	-	-	776	-	-
3495: California Equitable Recovery Unit	**60000: Operating Expense**	**No Program**	**-**	**31,851**	**1,229**	**24**	**2,190**
3495: California Equitable Recovery Unit	80231: General Insurance	No Program	0	-	-	-	-
3495: California Equitable Recovery Unit	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**0**	**-**	**-**	**-**	**-**

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3495: California Equitable Recovery Unit	**Expense: Total Expenses**	**No Program**	**0**	**166,599**	**54,865**	**106,609**	**34,056**
3495: California Equitable Recovery Unit	**Net Balance**	**No Program**	**0**	**0**	**(19,738)**	**(16,816)**	**41,140**
3496: Public Health Workforce Development	44201: Interest From Investments	No Program	-	-	375	74	-
3496: Public Health Workforce Development	45063: State Grant Revenue - State	No Program	-	281,836	-	-	-
3496: Public Health Workforce Development	45067: ELC Enhancing Detection - State	No Program	-	160,000	135,686	171,810	-
3496: Public Health Workforce Development	**49999: Beginning Fund Balance**	**No Program**	**-**	**43,786**	**-**	**-**	**-**
3496: Public Health Workforce Development	**Revenue: Total Revenues**	**No Program**	**-**	**485,622**	**136,061**	**171,884**	**-**
3496: Public Health Workforce Development	51111: Regular salaries and wages	No Program	-	221,338	74,174	84,725	-
3496: Public Health Workforce Development	51112: Extra Help	No Program	-	-	-	96	-
3496: Public Health Workforce Development	51115: Overtime	No Program	-	-	933	6,660	-
3496: Public Health Workforce Development	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	45	228	-
3496: Public Health Workforce Development	**51200: Add Pay**	**No Program**	**-**	**637**	**198**	**252**	**-**
3496: Public Health Workforce Development	**52000: Other Employment Benefits**	**No Program**	**-**	**93,146**	**42,746**	**36,136**	**-**
3496: Public Health Workforce Development	**50000: Salaries and Benefits**	**No Program**	**-**	**315,121**	**118,096**	**128,098**	**-**
3496: Public Health Workforce Development	60111: Training and Seminars	No Program	-	30,000	-	-	-
3496: Public Health Workforce Development	60201: Miscellaneous Expense	No Program	-	139,364	-	-	-
3496: Public Health Workforce Development	60213: Office Supplies	No Program	-	914	-	-	-
3496: Public Health Workforce Development	60411: Telephone and Internet	No Program	-	223	62	-	-
3496: Public Health Workforce Development	**60000: Operating Expense**	**No Program**	**-**	**170,501**	**62**	**-**	**-**
3496: Public Health Workforce Development	80231: General Insurance	No Program	0	-	-	-	-
3496: Public Health Workforce Development	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**0**	**-**	**-**	**-**	**-**
3496: Public Health Workforce Development	**Expense: Total Expenses**	**No Program**	**0**	**485,622**	**118,158**	**128,098**	**-**
3496: Public Health Workforce Development	**Net Balance**	**No Program**	**0**	**0**	**17,903**	**43,786**	**-**
3499: MAT Grant Expansion for Jail and Drug Courts	44201: Interest From Investments	No Program	-	-	65	-	-
3499: MAT Grant Expansion for Jail and Drug Courts	45125: MAT - State	No Program	70,804	85,000	85,000	-	-
3499: MAT Grant Expansion for Jail and Drug Courts	**Revenue: Total Revenues**	**No Program**	**70,804**	**85,000**	**85,065**	**-**	**-**
3499: MAT Grant Expansion for Jail and Drug Courts	51111: Regular salaries and wages	No Program	41,352	34,366	2,900	-	-
3499: MAT Grant Expansion for Jail and Drug Courts	**51200: Add Pay**	**No Program**	**862**	**-**	**72**	**-**	**-**
3499: MAT Grant Expansion for Jail and Drug Courts	**52000: Other Employment Benefits**	**No Program**	**13,590**	**13,253**	**1,020**	**-**	**-**
3499: MAT Grant Expansion for Jail and Drug Courts	**50000: Salaries and Benefits**	**No Program**	**55,804**	**47,619**	**3,992**	**-**	**-**
3499: MAT Grant Expansion for Jail and Drug Courts	60111: Training and Seminars	No Program	15,000	15,000	-	-	-
3499: MAT Grant Expansion for Jail and Drug Courts	60545: Client - Medications	No Program	-	20,000	20,000	-	-
3499: MAT Grant Expansion for Jail and Drug Courts	**60000: Operating Expense**	**No Program**	**15,000**	**35,000**	**20,000**	**-**	**-**
3499: MAT Grant Expansion for Jail and Drug Courts	80111: Transfer Out - General	No Program	-	2,381	-	-	-
3499: MAT Grant Expansion for Jail and Drug Courts	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**2,381**	**-**	**-**	**-**
3499: MAT Grant Expansion for Jail and Drug Courts	**Expense: Total Expenses**	**No Program**	**70,804**	**85,000**	**23,992**	**-**	**-**

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Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
3499: MAT Grant Expansion for Jail and Drug Courts	**Net Balance**	**No Program**	**0**	**0**	**61,073**	**-**	**-**
3533: Future of Public Health	44201: Interest From Investments	No Program	-	-	(502)	747	-
3533: Future of Public Health	45063: State Grant Revenue - State	No Program	421,598	421,598	94,520	105,400	-
3533: Future of Public Health	**49999: Beginning Fund Balance**	**No Program**	**0**	**24,828**	**-**	**-**	**-**
3533: Future of Public Health	**Revenue: Total Revenues**	**No Program**	**421,598**	**446,426**	**94,018**	**106,147**	**-**
3533: Future of Public Health	51111: Regular salaries and wages	No Program	251,018	225,475	163,693	49,977	-
3533: Future of Public Health	51112: Extra Help	No Program	-	-	-	770	-
3533: Future of Public Health	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	165	-	-
3533: Future of Public Health	**51200: Add Pay**	**No Program**	**850**	**850**	**639**	**212**	**-**
3533: Future of Public Health	**52000: Other Employment Benefits**	**No Program**	**74,758**	**95,772**	**66,558**	**20,689**	**-**
3533: Future of Public Health	**50000: Salaries and Benefits**	**No Program**	**326,626**	**322,097**	**231,055**	**71,648**	**-**
3533: Future of Public Health	60111: Training and Seminars	No Program	5,000	5,000	3,245	-	-
3533: Future of Public Health	60121: Meals	No Program	-	-	340	-	-
3533: Future of Public Health	60122: Lodging	No Program	-	-	1,572	-	-
3533: Future of Public Health	60123: Mileage	No Program	-	-	4	-	-
3533: Future of Public Health	60201: Miscellaneous Expense	No Program	17,134	38,826	-	100	-
3533: Future of Public Health	**60000: Operating Expense**	**No Program**	**22,134**	**43,826**	**5,161**	**100**	**-**
3533: Future of Public Health	80111: Transfer Out - General	No Program	72,838	80,503	-	9,571	-
3533: Future of Public Health	80231: General Insurance	No Program	0	-	-	-	-
3533: Future of Public Health	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**72,838**	**80,503**	**-**	**9,571**	**-**
3533: Future of Public Health	**Expense: Total Expenses**	**No Program**	**421,598**	**446,426**	**236,216**	**81,319**	**-**
3533: Future of Public Health	**Net Balance**	**No Program**	**0**	**0**	**(142,198)**	**24,828**	**-**
3543: Inmate Medical Services	44201: Interest From Investments	No Program	-	-	(2,134)	(2,272)	-
3543: Inmate Medical Services	48197: Insurance Proceeds	No Program	-	185,342	-	-	-
3543: Inmate Medical Services	49101: Transfer In - General	No Program	650,000	650,000	-	552,235	-
3543: Inmate Medical Services	**Revenue: Total Revenues**	**No Program**	**650,000**	**835,342**	**(2,134)**	**549,963**	**-**
3543: Inmate Medical Services	51111: Regular salaries and wages	No Program	594,927	396,220	324,696	309,008	-
3543: Inmate Medical Services	51112: Extra Help	No Program	151,851	-	57,968	18,702	-
3543: Inmate Medical Services	51115: Overtime	No Program	-	-	8,629	17,586	-
3543: Inmate Medical Services	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	10	1,664	-
3543: Inmate Medical Services	**51200: Add Pay**	**No Program**	**11,844**	**8,244**	**16,689**	**18,583**	**-**
3543: Inmate Medical Services	**52000: Other Employment Benefits**	**No Program**	**271,078**	**186,746**	**172,176**	**110,643**	**-**
3543: Inmate Medical Services	**50000: Salaries and Benefits**	**No Program**	**1,029,700**	**591,210**	**580,168**	**476,187**	**-**
3543: Inmate Medical Services	60106: Employment Qualification Testing	No Program	-	-	-	156	-
3543: Inmate Medical Services	60111: Training and Seminars	No Program	5,000	5,000	2,350	693	-
3543: Inmate Medical Services	60121: Meals	No Program	-	-	648	144	-

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3543: Inmate Medical Services	60122: Lodging	No Program	-	-	2,629	-	-
3543: Inmate Medical Services	60123: Mileage	No Program	-	-	553	36	-
3543: Inmate Medical Services	60151: Medical Supplies	No Program	10,000	10,000	10,979	9,573	-
3543: Inmate Medical Services	60153: Special Departmental Supplies	No Program	4,200	-	-	-	-
3543: Inmate Medical Services	60181: Medical and Laboratory Expenses	No Program	-	-	-	2,154	-
3543: Inmate Medical Services	60191: Memberships	No Program	-	-	200	878	-
3543: Inmate Medical Services	60201: Miscellaneous Expense	No Program	-	-	8	-	-
3543: Inmate Medical Services	60213: Office Supplies	No Program	-	-	444	267	-
3543: Inmate Medical Services	60214: Postage	No Program	-	-	15	-	-
3543: Inmate Medical Services	60215: Janitorial Supplies	No Program	-	-	-	18	-
3543: Inmate Medical Services	60421: Equipment	No Program	1,500	1,500	60	387	-
3543: Inmate Medical Services	60431: Software	No Program	10,929	-	1,658	-	-
3543: Inmate Medical Services	60541: Client - Medical Professionals	No Program	-	80,000	-	59,470	-
3543: Inmate Medical Services	**60000: Operating Expense**	**No Program**	**31,629**	**96,500**	**19,544**	**73,776**	**-**
3543: Inmate Medical Services	80111: Transfer Out - General	No Program	154,455	147,632	-	-	-
3543: Inmate Medical Services	80231: General Insurance	No Program	0	-	-	-	-
3543: Inmate Medical Services	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**154,455**	**147,632**	**-**	**-**	**-**
3543: Inmate Medical Services	**Expense: Total Expenses**	**No Program**	**1,215,784**	**835,342**	**599,712**	**549,963**	**-**
3543: Inmate Medical Services	**Net Balance**	**No Program**	**(565,784)**	**0**	**(601,846)**	**0**	**-**
3603: DIS Workforce Development Grant	44201: Interest From Investments	No Program	-	-	869	(291)	-
3603: DIS Workforce Development Grant	45063: State Grant Revenue - State	No Program	-	0	-	204,768	-
3603: DIS Workforce Development Grant	**49999: Beginning Fund Balance**	**No Program**	**-**	**126,934**	**-**	**-**	**-**
3603: DIS Workforce Development Grant	**Revenue: Total Revenues**	**No Program**	**-**	**126,934**	**869**	**204,477**	**-**
3603: DIS Workforce Development Grant	51111: Regular salaries and wages	No Program	-	65,350	46,173	53,166	-
3603: DIS Workforce Development Grant	51112: Extra Help	No Program	-	24,550	22,698	119	588
3603: DIS Workforce Development Grant	51115: Overtime	No Program	-	-	219	(192)	-
3603: DIS Workforce Development Grant	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	27	-	-
3603: DIS Workforce Development Grant	**51200: Add Pay**	**No Program**	**-**	**480**	**225**	**116**	**-**
3603: DIS Workforce Development Grant	**52000: Other Employment Benefits**	**No Program**	**-**	**33,000**	**26,439**	**23,716**	**9**
3603: DIS Workforce Development Grant	**50000: Salaries and Benefits**	**No Program**	**-**	**123,380**	**95,781**	**76,926**	**597**
3603: DIS Workforce Development Grant	60111: Training and Seminars	No Program	-	1,541	-	-	-
3603: DIS Workforce Development Grant	60201: Miscellaneous Expense	No Program	-	2,013	-	-	-
3603: DIS Workforce Development Grant	60213: Office Supplies	No Program	-	-	-	20	-
3603: DIS Workforce Development Grant	**60000: Operating Expense**	**No Program**	**-**	**3,554**	**-**	**20**	**-**
3603: DIS Workforce Development Grant	80231: General Insurance	No Program	0	-	-	-	-
3603: DIS Workforce Development Grant	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**0**	**-**	**-**	**-**	**-**

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Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
3603: DIS Workforce Development Grant	**Expense: Total Expenses**	**No Program**	**0**	**126,934**	**95,781**	**76,946**	**597**
3603: DIS Workforce Development Grant	**Net Balance**	**No Program**	**0**	**0**	**(94,912)**	**127,531**	**(597)**
3628: California Home Visiting Program	45063: State Grant Revenue - State	No Program	410,356	410,356	-	-	-
3628: California Home Visiting Program	**Revenue: Total Revenues**	**No Program**	**410,356**	**410,356**	**-**	**-**	**-**
3628: California Home Visiting Program	51111: Regular salaries and wages	No Program	180,317	120,008	1,870	-	-
3628: California Home Visiting Program	**51200: Add Pay**	**No Program**	**282**	**-**	**8**	**-**	**-**
3628: California Home Visiting Program	**52000: Other Employment Benefits**	**No Program**	**64,726**	**48,177**	**652**	**-**	**-**
3628: California Home Visiting Program	**50000: Salaries and Benefits**	**No Program**	**245,325**	**168,185**	**2,530**	**-**	**-**
3628: California Home Visiting Program	60111: Training and Seminars	No Program	15,000	34,693	-	-	-
3628: California Home Visiting Program	60153: Special Departmental Supplies	No Program	30,000	-	-	-	-
3628: California Home Visiting Program	60201: Miscellaneous Expense	No Program	1,647	42,046	-	-	-
3628: California Home Visiting Program	60213: Office Supplies	No Program	5,000	22,676	1,498	-	-
3628: California Home Visiting Program	60216: Storage - File, Furniture, and Equipment	No Program	-	19,275	-	-	-
3628: California Home Visiting Program	60301: General Professional Services	No Program	21,878	71,878	-	-	-
3628: California Home Visiting Program	60421: Equipment	No Program	11,543	12,946	-	-	-
3628: California Home Visiting Program	60431: Software	No Program	24,675	24,675	5,975	-	-
3628: California Home Visiting Program	60508: Client - Community Education and Engagement	No Program	10,000	13,982	387	-	-
3628: California Home Visiting Program	**60000: Operating Expense**	**No Program**	**119,743**	**242,171**	**7,860**	**-**	**-**
3628: California Home Visiting Program	80111: Transfer Out - General	No Program	45,288	-	-	-	-
3628: California Home Visiting Program	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**45,288**	**-**	**-**	**-**	**-**
3628: California Home Visiting Program	**Expense: Total Expenses**	**No Program**	**410,356**	**410,356**	**10,390**	**-**	**-**
3628: California Home Visiting Program	**Net Balance**	**No Program**	**0**	**0**	**(10,390)**	**-**	**-**
3629: California Strengthening Public Health Initiative	44201: Interest From Investments	No Program	-	-	1,196	-	-
3629: California Strengthening Public Health Initiative	45063: State Grant Revenue - State	No Program	116,618	-	-	-	-
3629: California Strengthening Public Health Initiative	45137: CalFresh Healthy Living Grant	No Program	-	116,618	-	145,773	-
3629: California Strengthening Public Health Initiative	**49999: Beginning Fund Balance**	**No Program**	**0**	**145,773**	**-**	**-**	**-**
3629: California Strengthening Public Health Initiative	**Revenue: Total Revenues**	**No Program**	**116,618**	**262,391**	**1,196**	**145,773**	**-**
3629: California Strengthening Public Health Initiative	51111: Regular salaries and wages	No Program	70,585	70,510	1,312	-	-
3629: California Strengthening Public Health Initiative	**51200: Add Pay**	**No Program**	**54**	**-**	**3**	**-**	**-**
3629: California Strengthening Public Health Initiative	**52000: Other Employment Benefits**	**No Program**	**29,270**	**46,108**	**458**	**-**	**-**
3629: California Strengthening Public Health Initiative	**50000: Salaries and Benefits**	**No Program**	**99,909**	**116,618**	**1,773**	**-**	**-**
3629: California Strengthening Public Health Initiative	60201: Miscellaneous Expense	No Program	-	145,773	-	-	-
3629: California Strengthening Public Health Initiative	**60000: Operating Expense**	**No Program**	**-**	**145,773**	**-**	**-**	**-**
3629: California Strengthening Public Health Initiative	80111: Transfer Out - General	No Program	16,709	-	-	-	-
3629: California Strengthening Public Health Initiative	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**16,709**	**-**	**-**	**-**	**-**
3629: California Strengthening Public Health Initiative	**Expense: Total Expenses**	**No Program**	**116,618**	**262,391**	**1,773**	**-**	**-**

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Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
3629: California Strengthening Public Health Initiative	**Net Balance**	**No Program**	**0**	**0**	**(577)**	**145,773**	**-**
3632: Workforce Career Ladder Education Program Grant	45063: State Grant Revenue - State	No Program	21,848	31,848	-	-	-
3632: Workforce Career Ladder Education Program Grant	**Revenue: Total Revenues**	**No Program**	**21,848**	**31,848**	**-**	**-**	**-**
3632: Workforce Career Ladder Education Program Grant	60111: Training and Seminars	No Program	21,848	31,848	5,416	-	-
3632: Workforce Career Ladder Education Program Grant	**60000: Operating Expense**	**No Program**	**21,848**	**31,848**	**5,416**	**-**	**-**
3632: Workforce Career Ladder Education Program Grant	**Expense: Total Expenses**	**No Program**	**21,848**	**31,848**	**5,416**	**-**	**-**
3632: Workforce Career Ladder Education Program Grant	**Net Balance**	**No Program**	**0**	**0**	**(5,416)**	**-**	**-**
Total Funds	**MPC_Net Balance**	**Total Program**	**(715,784)**	**(278,656)**	**(1,201,325)**	**651,841**	**973,821**

Program Description:
Behavioral Health offers short-term individual and group counseling and treatment to children, families, and adults. Case management and medication services are provided to the severely mentally ill and are built on the Recovery Model. Services are offered in the town of Mariposa with satellite offices in Coulterville and Yosemite National Park. The mental health programs are funded with State and federal dollars, except for a minimum County match requirement. In addition, this division is a recipient of federal dollars to support an American Indian mental health program administered by a community-based organization.

Accomplishments:

- Increased professional training for clinical staff including Trauma Informed Care practices
- Increased activities and locations offered to the community provided through the Wellness Centers
- Quality Assurance Team continued to oversee compliance, monitor quality of services, and increase the use of data to effectively manage and guide programs and oversee contracts
- Improved collaboration with the Sheriff, Probation, the school district, John C Fremont Hospital, and Child Welfare Services in order to more effectively serve children in the Dependency System as per new State requirements Continuum of Care Reform (CCR) and California Advancing and Innovating MediCal (CalAIM)
- Continued to operate a Jail Based Competency Treatment Program (JBCT) for felons
- Continued to operate Behavioral Health Court with Mental Health services and Case Management support through Probation
- Continued Implementation of the Medi-Cal Community Mobile Crisis Services Benefit - Two person response
- Continued to expand tele-health grant services to expand access to care
- Continued Implementation of the Innovation Project - Psychiatric Advanced Directives (PAD)

Goals and Objectives for Fiscal Year:

- Continue to enhance and strengthen integration with health services through Agency consolidation and partnerships in the community
- Participate in the development of Adults' and Children's System of Care to support wraparound services throughout the community
- Continue to Strengthen the Quality Assurance unit to increase oversight of compliance, quality services, data utilization, and effective administration of Mental Health Services Act (MHSA) programs and planning processes
- Enhance collaboration with schools to ensure easy access to care for children in the community and support grant funding opportunities
- Expand tele-health options in the northern areas of the county, in the jail, and in the schools
- Provide new supportive services for local veterans and isolated older adults provided through the Friendly Visitor Program
- Enhance strategies for community education, outreach and stigma reduction
- Further Implementation of the Medi-Cal Community Mobile Crisis Services Benefit - Two person response team
- Implement the CARE Court Program
- Continue to expand on Family Therapy services

Other Department Funds

3334 Community Energy Grants

This fund manages the revenue and appropriations relating to the Health and Human Services Agency's Energy Assistance grants for energy and weatherization assistance. Funding is received from federal and State sources and monitored by the California Department of Community Services and Development (CSD) agency. There are two main funding sources – the Low-Income Home Energy Assistance Program (LIHEAP) which is a State pass through of a federal program that provides payment assistance for propane, wood, electricity and/or home weatherization and the Department of Energy Program (DOE) which is a weatherization assistance program. These programs are governed by State and federal statutes and regulations. This program is managed by the Mariposa County Health and Human Services Agency.

3335 CSBG Grants

This fund is used for various housing grants, some funded directly from the State, and some passed from the State through regional groups of which Mariposa is a member, such as the Calaveras - Mariposa Community Action Agency (CMCAA), the Central Sierra Continuum of Care (CoC), or the Amador - Tuolumne Community Action Agency (ATCAA).

3337 BCSH Housing Grants

3352 Continuum of Care

The Health and Human Services Agency (HHSA) has received a federal Housing and Urban Development (HUD) grant for several years. Program funds were awarded to the County to provide permanent housing services and supports up to six individuals with disabilities related to mental illness or physical/medical illnesses. The goal of the program is to stabilize individuals in housing and to avoid the unnecessary use of higher levels of care. HHSA works with the Central Sierra Continuum of Care (CoC) Coordinated Entry System to track client services.

3393 Mental Health 1991 Realignment

Funds are received in monthly disbursements from the State as part of the 1991 “Realignment” of State-local financing of health, mental health, and social services programs. This fund is used for mental health realignment. As expenditures become known for eligible mental health programs, funds are transferred into eligible budget units. Ten percent may also be transferred to the Social Services budget if necessary.

3435 Behavioral Health 2011 Realignment

This fund was created for the 2011 realignment funds that are received in monthly disbursements from the State as part of the 2011 “Realignment” of State-local financing of health, mental health, and social services programs. This fund is used to fund mental health and substance abuse services. As expenditures become known for eligible behavioral health programs, funds are transferred into eligible budget units. Ten percent may also be transferred to the Social Services budget if necessary.

3449 Mental Health Services Acct

This fund was established for the new Whole Person Care (WPC) three-and-one-half year pilot program. Mariposa County Behavioral Health and Recovery Services works in collaboration with San Benito County, through a Small County Collaborative for the purpose of implementing the WPC Pilot grant. The WPC Pilot is an opportunity included in California's Medicaid Section 1115 Waiver, which is called Medi-Cal 2020. The WPC Pilot Project has allowed Mariposa County to collaborate with our partners to address the needs of individuals who are "high-utilizers" of health care emergency services and hospitalization who may have a mental health condition or criminal justice issues.

In March of 2017, with approval of the Mariposa County Board of Supervisors, a collaborative grant was submitted by San Benito County, with Mariposa County as a partner, to the Department of Health Care Services (DHCS) for a 3.5-year pilot that began July of 2017 ended in December of 2020. The grant application was approved by Centers for Medicare and Medicaid Services and the State of California Department of Health Care Services (DHCS). The Board approved acceptance of the grant on July 11, 2017 by Resolution 2017-464. This fund is retained for potential release of additional funding.

3454 JBCT Grant

This fund was established in FY2019 for the Jail Based Competency Treatment (JBCT) programs that were funded by a new three-year Department of State Hospitals (DSH) grant. This JBCT Grant was approved by the Board by Resolution 2018-477 and fully executed by the State on December 3, 2018. The JBCT grant authorizes the HHSA Behavioral Health (BH) staff to administer the delivery of Restoration of Competency (ROC) services for male and female individuals, referred to as “Patient Inmates,” found by the courts to be Incompetent to Stand Trial (IST). HHSA coordinates with the Sheriff’s Office Adult Detention Facility (ADF), DSH, and the court to provide restoration of competency treatment services to IST Patient Inmates participating in the JBCT program.

Due to a lack of available bed space at the State hospitals as well as an increasing number of wait listed offenders, DSH has provided an opportunity to partner with counties to establish JBCT programs. The Mariposa County Sheriff's Office and Mariposa County Health and Human Services Agency partner in the JBCT program and work collaboratively with the Department of State Hospitals. As a result of this local partnership, qualifying inmates no longer have the extended waiting periods to be served at the State DSH level and will be able to receive the appropriate care and treatment in the Mariposa ADF. The program expedites treatment because defendants can immediately begin receiving treatment by the BH Team upon the receipt of a court order. Once treatment has begun, the average length spent in the program prior to competency restoration is estimated to be 90 days.

3456 PATH Justice Involved Grant Round 3 - Behavioral Health

3457 CMSP Grant

This fund was created in fiscal year 2020 to manage the County Medical Services Program (CMSP) Health Systems Development Grant Program.

The CMSP grant funding supports the Mariposa County Health and Human Services Agency (HHSA) in implementation of an Adult Systems of Care (ASOC) model. This division will implement core concepts of Systems of Care. HHSA will establish an ASOC Program Administrator to foster and monitor implementation. The Program Administrator will create and enhance internal collaboration between Health and Behavioral Health teams and professionals working within the newly created systems of care. The Program Administrator will also coordinate training in System of Care theory and practice for staff and key HHSA community partners, and this is reflected in the professional services and training budget lines. The Adult System of Care is an important feature of the HHSA consolidation.

3458 RUS-DLT
This fund was created in FY2020 to manage the "United States Department of Agriculture Rural Utilities Services (RUS) for funding of Distance Learning and Telemedicine" (RUS-DLT) Grant. These funds are intended to help rural communities in acquiring distance learning and telemedical technologies so that county government professionals who service rural residents can link to peers in other communities and leverage respective expertise. This program provides valuable technology and video infrastructure equipment to facilitate services that improve the quality of life for thousands of residents in rural communities across the United States.

3459 Homeless Emergency Aid Program
This fund was established in FY2019 by Board Resolution 2019-534 to account for revenue received from a new Homeless Emergency Aid Program (HEAP) Grant in the amount of $302,412. Mariposa County Health and Human Service Agency received this grant as a sub-recipient of the Amador Tuolumne Community Action Agency (ATCAA), of which Mariposa County is a member. The HEAP program is administered by the California Homeless Coordinating and Financing Council. ATCAA is a recognized Administrative Entity for HEAP, and as a member county, Mariposa participated in a first subcontractor agreement in the amount of $302,412. We are retaining the fund for potential release of additional funding.

3461 Homeless Housing - Whole Person Care
This fund was created to manage the one-time housing funds for Whole Person Care (WPC) Pilots. Mariposa County Health and Human Services Agency was eligible to receive WPC Housing funds because we are member of the WPC Pilot program. This funding is available for the costs of long-term and short-term housing, such as hotel vouchers and rental subsidies, as well as capital investment for housing projects for Medi-Cal beneficiaries who are mentally ill and are experiencing homelessness, or are at risk of homelessness.

3492 Targeted Case Management
This fund was created to manage the Targeted Case Management Program (TCM). The TCM targeted populations are children, medically fragile adults, those at risk of hospitalization, those at risk of negative health outcomes because of complicating issues such as substance use or homelessness, and those at risk for communicable diseases. Performing these TCM activities to help county Medi-Cal beneficiaries provides two key benefits: improved health care services resulting in better quality of life for county residents and potential greater Medi-Cal revenue for HHSA.

3494 Crisis Care Mobile Units "CCMU"
This fund was created to manage the “CCMU" grant from the California Department of Health Care Services (DHCS) to support and expand behavioral health mobile crisis and non-crisis services. Specific activities funded by the grant include: (1) hiring a Psychiatric Registered Nurse to enable the mental health crisis team (TRAC) to have the option of field medication administration, (2) purchasing a dedicated crisis care van equipped with resources for stabilizing clients in crisis, (3) purchasing a Tahoe 4x4 capable of accessing all areas of the county in all weather conditions.

3536 MHSA Mental Health Services Act Fund
This MHSA Mental Health Services Act (MHSA) fund was established to manage monthly receipts of State income tax revenue received from Proposition 63. Proposition 63 was approved in 2004 and established a one percent (1%) State income surtax effective on January 1, 2005, on personal incomes that are over one million dollars annually. Under the measure, the State Controller transfers specified amounts of State funding into a Mental Health Services Fund created

for this purpose. Revenues deposited into the fund can be used to create new County mental health programs and to expand existing programs. Behavioral Health Adult and Children's expanded systems of care and full-service partnerships receive 75% of ongoing MHSA funding for those with severe mental health issues.

3537 MHSA Prevention and Early Intervention
This fund was created to manage Mental Health Services Act (MHSA) Prevention and Early Intervention (PEI) funds. The MHSA PEI program receives 20% of the total ongoing MHSA funding allocation. This funding is used to develop mental health prevention and early intervention strategies to serve clients who may be indicating signs of severe mental illness.

3538 MHSA Workforce Education and Training
This fund was created to manage Mental Health Services Act (MHSA) Workforce Education and Training (WET) funds. WET funds are used to increase capacity in the mental health professional workforce with emphasis on educating and training workers for hard to fill positions in mental health.

3539 MHSA Innovation
This fund was created to manage Mental Health Services Act (MHSA) Innovation (INN) funds. The MHSA Innovation program receives 5% of the total ongoing MHSA funding allocation. This funding is used to develop innovative program designs and strategies to serve clients with severe mentally illness. Innovation Plans are to be short-term projects, usually three years. The agency must develop new plans and submit them for approval to the Mental Health Services Oversight and Accountability Commission (MHSOAC).

3542 MHSA Housing Development
This fund was created to manage Mental Health Services Act (MHSA) Housing (Housing) funds. This funding is available for the costs of long-term housing solutions and capital investment for housing projects for Medi-Cal beneficiaries who are mentally ill and are experiencing homelessness, or are at risk of homelessness.

3604 MHBG ARPA Grant
This fund was created to manage new grant funding received under the Community Mental Health Services Block Grant (MHBG) American Rescue Plan Act (ARPA). Activities funded by this Grant provide enhancements to existing mental health programs that include treatment for first episode psychosis, crisis stabilization, and early intervention. This funding supports clinical staffing to assist clients with enhanced access to mental health care.

3606 MHBG CRRSAA Grant
This fund was created to manage new grant funding received under the Community Mental Health Services Block Grant (MHBG) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA). Activities funded by this Grant provide enhancements to existing mental health programs that include treatment for first episode psychosis, crisis stabilization, and early intervention. This funding supports clinical staffing to assist clients with enhanced access to mental health care.

3633 HEAR US BH Health Equity Grant

5580 Homelessness and Housing - Fixed Asset

Requested Changes:
Health and Human Services Agency receives its funding from grants and has a net zero impact on the general fund. Budget changes reflect year-to-year shifts in grant funding.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 402 - Behavioral Health
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	45042: EPSDT Medi-Cal - State	No Program	1,582,602	665,846	1,253,050	457,668	124,292
1001: General Fund	45063: State Grant Revenue - State	No Program	548,865	116,900	517,476	131,592	102,178
1001: General Fund	45071: CSOC-CMSH - State	No Program	-	0	-	-	-
1001: General Fund	45072: SAMHSA - State	No Program	294,351	307,790	200,694	264,483	305,012
1001: General Fund	45073: State Path Grant - State	No Program	21,351	19,739	14,558	17,624	17,293
1001: General Fund	45074: Prior Year Revenue - State	No Program	-	0	-	-	434
1001: General Fund	45075: HMIOT (Homeless Mh) - State	No Program	-	0	-	-	-
1001: General Fund	45082: Medi-Cal FFP - State	No Program	7,029,551	5,236,055	2,208,792	3,212,668	5,045,682
1001: General Fund	45083: Medicare - State	No Program	15,479	24,754	10,691	20,253	49,112
1001: General Fund	47218: Well Inspection/Permit	No Program	-	-	-	0	-
1001: General Fund	47271: Patient Fees	No Program	4,775	7,258	3,358	4,989	1,410
1001: General Fund	47276: Other Insurance	No Program	7,750	10,719	5,879	9,088	16,016
1001: General Fund	47277: Other Mental Health Rev	No Program	190,004	785,328	163,548	532,787	145,548
1001: General Fund	47278: Conservator Reimbursement	No Program	294,461	187,862	211,063	165,620	88,801
1001: General Fund	48101: Rent	No Program	1,839	-	1,254	-	-
1001: General Fund	48189: Miscellaneous Revenue Account	No Program	240,930	-	165,348	210,515	310,323
1001: General Fund	48198: Unearned Revenue Income	No Program	-	-	-	500	-
1001: General Fund	49101: Transfer In - General	No Program	571,392	1,084,429	-	3,207,041	502,047
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**10,803,350**	**8,446,680**	**4,755,711**	**8,234,827**	**6,708,148**
1001: General Fund	51111: Regular salaries and wages	No Program	2,781,799	1,842,586	987,673	1,703,000	1,496,459
1001: General Fund	51112: Extra Help	No Program	56,955	246,396	48,130	236,259	189,102
1001: General Fund	51115: Overtime	No Program	6,000	22,562	4,386	7,521	11,918
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	2,075	3,405	1,418	2,437	1,979
1001: General Fund	**51200: Add Pay**	**No Program**	**31,134**	**52,667**	**22,933**	**70,045**	**78,430**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**1,561,556**	**1,031,731**	**685,995**	**980,427**	**876,556**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**4,439,519**	**3,199,347**	**1,750,535**	**2,999,690**	**2,654,444**
1001: General Fund	60102: Food	No Program	-	-	-	-	23
1001: General Fund	60105: Employee Appreciation	No Program	-	94	-	256	0
1001: General Fund	60106: Employment Qualification Testing	No Program	1,646	1,677	1,236	1,265	1,265
1001: General Fund	60111: Training and Seminars	No Program	17,646	34,000	12,167	23,882	14,094
1001: General Fund	60121: Meals	No Program	2,581	855	2,064	1,020	88
1001: General Fund	60122: Lodging	No Program	3,720	4,405	3,237	4,142	-
1001: General Fund	60123: Mileage	No Program	1,625	653	1,673	1,011	157
1001: General Fund	60124: Transportation - Employee	No Program	1,494	291	1,019	198	(182)
1001: General Fund	60131: Maintenance - Equipment	No Program	3,400	-	3,483	-	-
1001: General Fund	60132: Maintenance - Buildings and Improvements	No Program	811	1,468	552	1,077	726
1001: General Fund	60151: Medical Supplies	No Program	-	22	-	15	-
1001: General Fund	60153: Special Departmental Supplies	No Program	-	400	-	412	168
1001: General Fund	60181: Medical and Laboratory Expenses	No Program	990	1,466	754	2,851	412

Mariposa County

Lineitem Worksheet - 402 - Behavioral Health

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60191: Memberships	No Program	34,636	27,089	23,715	19,006	17,818
1001: General Fund	60201: Miscellaneous Expense	No Program	4,797	249	3,271	169	591
1001: General Fund	60211: Copy Machine Expense	No Program	2,692	-	1,836	-	-
1001: General Fund	60212: Printing Expenses	No Program	-	-	-	-	141
1001: General Fund	60213: Office Supplies	No Program	5,177	11,018	3,553	12,020	4,706
1001: General Fund	60214: Postage	No Program	1,861	1,813	1,477	1,525	2,039
1001: General Fund	60301: General Professional Services	No Program	15,478	113,836	12,075	78,479	82,584
1001: General Fund	60307: Facilities Maintenance Services	No Program	36	285	25	221	132
1001: General Fund	60318: Legal Services	No Program	27,804	15,540	20,933	18,033	9,864
1001: General Fund	60381: Publications and Legal Notices	No Program	1,339	-	913	1,055	5,090
1001: General Fund	60392: Rents and Leases - Buildings	No Program	-	26,532	-	18,000	3,493
1001: General Fund	60411: Telephone and Internet	No Program	22,096	20,087	(4,498)	21,004	19,647
1001: General Fund	60412: Propane	No Program	4,221	728	2,878	493	-
1001: General Fund	60413: Water and Sewer	No Program	1,375	733	937	498	67
1001: General Fund	60414: Electricity	No Program	1,826	871	1,245	591	-
1001: General Fund	60415: Garbage Disposal	No Program	563	21	450	14	-
1001: General Fund	60421: Equipment	No Program	-	24,648	-	16,722	159
1001: General Fund	60431: Software	No Program	56,975	105,793	42,576	148,213	153,379
1001: General Fund	60441: Fuel	No Program	14,442	-	9,846	12,287	3,029
1001: General Fund	60502: Client - Overpayment Refunds	No Program	-	195	-	132	152
1001: General Fund	60503: Client - Community Safety Services	No Program	-	-	-	-	0
1001: General Fund	60508: Client - Community Education and Engagement	No Program	-	32	-	95	11,015
1001: General Fund	60509: Client - Advisory Board and Commission Expenses	No Program	1,027	-	700	-	-
1001: General Fund	60513: Client - Respite Care	No Program	-	-	-	-	111
1001: General Fund	60516: Client - Document Fees Paid	No Program	282	31	192	56	-
1001: General Fund	60517: Client - Incentives	No Program	-	24	-	16	947
1001: General Fund	60518: Client - Clothing	No Program	7,965	10,644	5,491	8,411	4,292
1001: General Fund	60519: Client - Contracted Program Costs	No Program	730,336	445,288	538,306	632,908	270,126
1001: General Fund	60521: Client - Education	No Program	-	-	-	-	253
1001: General Fund	60522: Client - Emergency Support	No Program	1,665	6,985	1,135	5,319	10
1001: General Fund	60523: Client - Child Enrichment Activities	No Program	668	122	455	83	47
1001: General Fund	60524: Client - Food	No Program	2,180	2,438	1,520	2,302	465
1001: General Fund	60531: Client - Household Goods	No Program	15,972	25,421	12,280	18,673	9,439
1001: General Fund	60532: Client - Home Repairs	No Program	122	5,491	84	3,887	255
1001: General Fund	60533: Client - Utilities	No Program	3,050	5,199	3,134	4,670	2,992
1001: General Fund	60534: Client - Rent	No Program	-	7,812	867	5,300	-
1001: General Fund	60535: Client - Temporary Housing	No Program	45,294	54,468	30,882	51,953	3,604
1001: General Fund	60536: Client - Moving and Storage	No Program	-	3,091	-	2,097	-
1001: General Fund	60541: Client - Medical Professionals	No Program	699,365	896,138	607,269	919,039	699,239
1001: General Fund	60542: Client - Board and Care	No Program	403,880	218,983	291,145	270,796	88,241

Mariposa County

Lineitem Worksheet - 402 - Behavioral Health
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60543: Client - Treatment Facilities	No Program	1,041,518	971,936	806,896	813,615	731,846
1001: General Fund	60544: Client - IMD Facilities	No Program	24,693	29,868	18,975	24,530	48,698
1001: General Fund	60545: Client - Medications	No Program	2,891	417	1,971	408	59
1001: General Fund	60546: Client - Lab Data Monitoring Services	No Program	-	-	-	141	-
1001: General Fund	60547: Client - Medical Devices	No Program	-	-	-	966	-
1001: General Fund	60552: Client - Fuel Transport	No Program	469	311	320	261	591
1001: General Fund	60553: Client - Travel Transport	No Program	-	125	-	85	20,367
1001: General Fund	60621: County Vehicle Expense	No Program	16,719	590	11,399	14,959	4,085
1001: General Fund	69999: Receivable from Employee – Calcard	No Program	0	-	0	-	23
1001: General Fund	**60000: Operating Expense**	**No Program**	**3,227,327**	**3,080,183**	**2,480,438**	**3,165,158**	**2,216,348**
1001: General Fund	80211: Departmental Overhead Transfer	No Program	2,568,227	1,699,498	979,102	1,673,653	1,504,587
1001: General Fund	80221: Cost Allocation Overhead Transfer	No Program	347,240	330,704	-	298,098	287,251
1001: General Fund	80231: General Insurance	No Program	221,037	136,948	102,711	98,228	43,859
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**3,136,504**	**2,167,150**	**1,081,813**	**2,069,979**	**1,835,697**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**10,803,350**	**8,446,680**	**5,312,786**	**8,234,827**	**6,706,489**
1001: General Fund	**Net Balance**	**No Program**	**0**	**0**	**(557,075)**	**0**	**1,659**
3334: Community Energy Grants	46042: LIHEAP WX/Energy - Federal	No Program	718,729	1,013,158	647,474	297,015	427,030
3334: Community Energy Grants	**49999: Beginning Fund Balance**	**No Program**	**-**	**(369,714)**	**-**	**-**	**-**
3334: Community Energy Grants	**Revenue: Total Revenues**	**No Program**	**718,729**	**643,444**	**647,474**	**297,015**	**427,030**
3334: Community Energy Grants	51111: Regular salaries and wages	No Program	194,928	172,546	109,194	149,959	132,280
3334: Community Energy Grants	51115: Overtime	No Program	9,273	4,871	6,338	3,984	486
3334: Community Energy Grants	51116: Overtime Straight to Extra Straight Hours	No Program	54	1,835	37	1,281	145
3334: Community Energy Grants	**51200: Add Pay**	**No Program**	**85**	**438**	**124**	**801**	**1,104**
3334: Community Energy Grants	**52000: Other Employment Benefits**	**No Program**	**100,012**	**91,336**	**66,884**	**81,701**	**76,495**
3334: Community Energy Grants	**50000: Salaries and Benefits**	**No Program**	**304,352**	**271,026**	**182,577**	**237,727**	**210,512**
3334: Community Energy Grants	60111: Training and Seminars	No Program	2,787	318	4,090	2,266	6,041
3334: Community Energy Grants	60121: Meals	No Program	-	-	-	272	600
3334: Community Energy Grants	60122: Lodging	No Program	-	-	-	1,954	2,635
3334: Community Energy Grants	60123: Mileage	No Program	-	-	-	106	234
3334: Community Energy Grants	60124: Transportation - Employee	No Program	2,615	-	1,783	667	-
3334: Community Energy Grants	60131: Maintenance - Equipment	No Program	-	-	-	140	-
3334: Community Energy Grants	60155: Small Tools	No Program	6,377	1,042	4,348	707	69
3334: Community Energy Grants	60201: Miscellaneous Expense	No Program	166	122	113	-	83
3334: Community Energy Grants	60213: Office Supplies	No Program	44	44	58	189	-
3334: Community Energy Grants	60214: Postage	No Program	1,323	1,176	1,022	1,056	463
3334: Community Energy Grants	60309: Emergency Operations Services	No Program	-	-	-	-	562
3334: Community Energy Grants	60381: Publications and Legal Notices	No Program	-	-	-	-	800
3334: Community Energy Grants	60392: Rents and Leases - Buildings	No Program	2,090	2,100	1,425	1,425	2,895
3334: Community Energy Grants	60411: Telephone and Internet	No Program	1,958	2,667	1,462	2,391	2,775
3334: Community Energy Grants	60431: Software	No Program	12,907	13,944	9,889	12,298	9,083

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3334: Community Energy Grants	60441: Fuel	No Program	2,924	10,124	1,993	9,191	5,755
3334: Community Energy Grants	60501: Client - Assistance Payments	No Program	313,287	272,040	224,891	252,521	250,441
3334: Community Energy Grants	60516: Client - Document Fees Paid	No Program	-	28	-	19	-
3334: Community Energy Grants	60519: Client - Contracted Program Costs	No Program	20,742	19,172	15,085	20,000	5,098
3334: Community Energy Grants	60522: Client - Emergency Support	No Program	4,309	-	2,938	-	-
3334: Community Energy Grants	60531: Client - Household Goods	No Program	-	513	-	0	-
3334: Community Energy Grants	60532: Client - Home Repairs	No Program	-	6,926	-	4,748	-
3334: Community Energy Grants	60533: Client - Utilities	No Program	71	1,549	49	-	35
3334: Community Energy Grants	60534: Client - Rent	No Program	-	6,225	-	0	-
3334: Community Energy Grants	60535: Client - Temporary Housing	No Program	-	-	-	1,367	1,867
3334: Community Energy Grants	60621: County Vehicle Expense	No Program	4,122	-	2,810	9,422	8,483
3334: Community Energy Grants	**60000: Operating Expense**	**No Program**	**375,722**	**337,990**	**271,956**	**320,738**	**297,919**
3334: Community Energy Grants	80221: Cost Allocation Overhead Transfer	No Program	29,760	28,342	-	28,206	25,577
3334: Community Energy Grants	80231: General Insurance	No Program	8,895	6,086	4,566	6,056	866
3334: Community Energy Grants	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**38,655**	**34,428**	**4,566**	**34,262**	**26,443**
3334: Community Energy Grants	**Expense: Total Expenses**	**No Program**	**718,729**	**643,444**	**459,099**	**592,727**	**534,873**
3334: Community Energy Grants	**Net Balance**	**No Program**	**0**	**0**	**188,375**	**(295,712)**	**(107,843)**
3335: CSBG Fund	46042: LIHEAP WX/Energy - Federal	No Program	-	-	-	-	74,935
3335: CSBG Fund	46052: General Revenue - Federal	No Program	-	-	-	-	76,698
3335: CSBG Fund	48207: CSBG/CALA/MPSA Miscellaneous Revenue	No Program	326,524	572,131	222,630	314,286	230,069
3335: CSBG Fund	**49999: Beginning Fund Balance**	**No Program**	**-**	**(134,207)**	**-**	**-**	**-**
3335: CSBG Fund	**Revenue: Total Revenues**	**No Program**	**326,524**	**437,924**	**222,630**	**314,286**	**381,702**
3335: CSBG Fund	51111: Regular salaries and wages	No Program	69,172	113,372	57,343	95,532	27,004
3335: CSBG Fund	51115: Overtime	No Program	-	-	-	538	4
3335: CSBG Fund	**51200: Add Pay**	**No Program**	**-**	**240**	**80**	**240**	**165**
3335: CSBG Fund	**52000: Other Employment Benefits**	**No Program**	**26,566**	**43,075**	**22,779**	**45,518**	**11,600**
3335: CSBG Fund	**50000: Salaries and Benefits**	**No Program**	**95,738**	**156,687**	**80,202**	**141,828**	**38,772**
3335: CSBG Fund	60153: Special Departmental Supplies	No Program	-	-	-	17,802	-
3335: CSBG Fund	60301: General Professional Services	No Program	-	5,962	-	4,045	11,569
3335: CSBG Fund	60381: Publications and Legal Notices	No Program	-	-	-	-	4,000
3335: CSBG Fund	60392: Rents and Leases - Buildings	No Program	-	-	-	-	6,431
3335: CSBG Fund	60519: Client - Contracted Program Costs	No Program	-	-	-	-	151,634
3335: CSBG Fund	60522: Client - Emergency Support	No Program	-	-	-	2,279	-
3335: CSBG Fund	60524: Client - Food	No Program	-	44	-	30	87
3335: CSBG Fund	60531: Client - Household Goods	No Program	-	317	-	215	296
3335: CSBG Fund	60532: Client - Home Repairs	No Program	-	899	-	10,510	17
3335: CSBG Fund	60533: Client - Utilities	No Program	-	-	-	150	6,343
3335: CSBG Fund	60534: Client - Rent	No Program	75,358	109,103	49,568	79,527	53,249
3335: CSBG Fund	60535: Client - Temporary Housing	No Program	149,939	164,912	102,231	160,551	120,942
3335: CSBG Fund	69999: Receivable from Employee – Calcard	No Program	0	-	0	-	-

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			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3335: CSBG Fund	**60000: Operating Expense**	**No Program**	**225,297**	**281,237**	**151,799**	**275,110**	**354,568**
3335: CSBG Fund	80231: General Insurance	No Program	5,489	-	-	-	-
3335: CSBG Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**5,489**	**-**	**-**	**-**	**-**
3335: CSBG Fund	**Expense: Total Expenses**	**No Program**	**326,524**	**437,924**	**232,001**	**416,938**	**393,340**
3335: CSBG Fund	**Net Balance**	**No Program**	**0**	**0**	**(9,371)**	**(102,653)**	**(11,638)**
3337: BCSH Housing Grants	44201: Interest From Investments	No Program	4,394	-	2,996	-	-
3337: BCSH Housing Grants	45063: State Grant Revenue - State	No Program	0	607,337	607,337	-	-
3337: BCSH Housing Grants	**Revenue: Total Revenues**	**No Program**	**4,394**	**607,337**	**610,333**	**-**	**-**
3337: BCSH Housing Grants	51111: Regular salaries and wages	No Program	-	10,383	-	-	-
3337: BCSH Housing Grants	**52000: Other Employment Benefits**	**No Program**	**-**	**4,811**	**-**	**-**	**-**
3337: BCSH Housing Grants	**50000: Salaries and Benefits**	**No Program**	**-**	**15,194**	**-**	**-**	**-**
3337: BCSH Housing Grants	60122: Lodging	No Program	202	-	93	-	-
3337: BCSH Housing Grants	60201: Miscellaneous Expense	No Program	0	-	338	-	-
3337: BCSH Housing Grants	60518: Client - Clothing	No Program	320	3,750	742	-	-
3337: BCSH Housing Grants	60519: Client - Contracted Program Costs	No Program	0	250,000	268,021	-	-
3337: BCSH Housing Grants	60524: Client - Food	No Program	0	-	112	-	-
3337: BCSH Housing Grants	60531: Client - Household Goods	No Program	0	40,200	9,336	-	-
3337: BCSH Housing Grants	60534: Client - Rent	No Program	1,550	-	13,008	-	-
3337: BCSH Housing Grants	60535: Client - Temporary Housing	No Program	2,322	97,740	76,740	-	-
3337: BCSH Housing Grants	60553: Client - Travel Transport	No Program	0	-	932	-	-
3337: BCSH Housing Grants	**60000: Operating Expense**	**No Program**	**4,394**	**391,690**	**369,322**	**-**	**-**
3337: BCSH Housing Grants	70131: Homelessness and Housing	No Program	0	200,453	193,711	-	-
3337: BCSH Housing Grants	**70000: Fixed Assets**	**No Program**	**0**	**200,453**	**193,711**	**-**	**-**
3337: BCSH Housing Grants	**Expense: Total Expenses**	**No Program**	**4,394**	**607,337**	**563,033**	**-**	**-**
3337: BCSH Housing Grants	**Net Balance**	**No Program**	**0**	**0**	**47,300**	**-**	**-**
3352: HUD Continuum of Care	46081: Mental Health Grants - Federal	No Program	72,590	78,678	30,651	87,778	43,461
3352: HUD Continuum of Care	48189: Miscellaneous Revenue Account	No Program	4,453	-	3,886	19,039	-
3352: HUD Continuum of Care	**49999: Beginning Fund Balance**	**No Program**	**-**	**53,410**	**-**	**-**	**-**
3352: HUD Continuum of Care	**Revenue: Total Revenues**	**No Program**	**77,043**	**132,088**	**34,537**	**106,817**	**43,461**
3352: HUD Continuum of Care	**52000: Other Employment Benefits**	**No Program**	**29,711**	**29,152**	**-**	**-**	**-**
3352: HUD Continuum of Care	**50000: Salaries and Benefits**	**No Program**	**29,711**	**29,152**	**-**	**-**	**-**
3352: HUD Continuum of Care	60301: General Professional Services	No Program	-	500	-	32,441	42,700
3352: HUD Continuum of Care	60392: Rents and Leases - Buildings	No Program	-	0	-	-	-
3352: HUD Continuum of Care	60411: Telephone and Internet	No Program	-	-	-	997	-
3352: HUD Continuum of Care	60414: Electricity	No Program	-	-	-	1,696	-
3352: HUD Continuum of Care	60441: Fuel	No Program	-	1,111	-	-	-
3352: HUD Continuum of Care	60531: Client - Household Goods	No Program	603	101	411	268	-
3352: HUD Continuum of Care	60532: Client - Home Repairs	No Program	-	4,116	-	2,836	-
3352: HUD Continuum of Care	60533: Client - Utilities	No Program	382	2,098	260	3,202	-
3352: HUD Continuum of Care	60534: Client - Rent	No Program	46,347	90,010	31,600	16,400	-

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			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
3352: HUD Continuum of Care	**60000: Operating Expense**	**No Program**	**47,332**	**97,936**	**32,271**	**57,840**	**42,700**
3352: HUD Continuum of Care	80111: Transfer Out - General	No Program	-	5,000	-	-	-
3352: HUD Continuum of Care	80211: Departmental Overhead Transfer	No Program	-	-	-	-	2,500
3352: HUD Continuum of Care	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**5,000**	**-**	**-**	**2,500**
3352: HUD Continuum of Care	**Expense: Total Expenses**	**No Program**	**77,043**	**132,088**	**32,271**	**57,840**	**45,200**
3352: HUD Continuum of Care	**Net Balance**	**No Program**	**0**	**0**	**2,266**	**48,977**	**(1,740)**
3393: 1991 Ment Hlth Realignment	45091: Sales Tax 17601 - State	No Program	635,190	635,190	370,530	102,206	728,047
3393: 1991 Ment Hlth Realignment	45092: 2011 Realignment - Mental Health - State	No Program	7,354	-	5,014	21,073	(105,671)
3393: 1991 Ment Hlth Realignment	45093: VLF Revenue - State	No Program	6,453	-	4,400	101,307	-
3393: 1991 Ment Hlth Realignment	45361: Health 2011 Equal to VLF - State	No Program	-	-	-	-	216,670
3393: 1991 Ment Hlth Realignment	49101: Transfer In - General	No Program	-	83,929	-	-	-
3393: 1991 Ment Hlth Realignment	**Revenue: Total Revenues**	**No Program**	**648,997**	**719,119**	**379,944**	**224,586**	**839,046**
3393: 1991 Ment Hlth Realignment	60541: Client - Medical Professionals	No Program	79,758	-	27,108	6,513	122,022
3393: 1991 Ment Hlth Realignment	**60000: Operating Expense**	**No Program**	**79,758**	**-**	**27,108**	**6,513**	**122,022**
3393: 1991 Ment Hlth Realignment	80111: Transfer Out - General	No Program	569,239	719,119	-	662,243	1,143,991
3393: 1991 Ment Hlth Realignment	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**569,239**	**719,119**	**-**	**662,243**	**1,143,991**
3393: 1991 Ment Hlth Realignment	**Expense: Total Expenses**	**No Program**	**648,997**	**719,119**	**27,108**	**668,756**	**1,266,013**
3393: 1991 Ment Hlth Realignment	**Net Balance**	**No Program**	**0**	**0**	**352,836**	**(444,170)**	**(426,966)**
3435: 2011 Behav Hlth Realignment	44201: Interest From Investments	No Program	43,398	-	29,590	40,809	25
3435: 2011 Behav Hlth Realignment	45091: Sales Tax 17601 - State	No Program	-	-	-	764,615	52,933
3435: 2011 Behav Hlth Realignment	45092: 2011 Realignment - Mental Health - State	No Program	779,450	601,810	531,444	1,644,336	1,407,279
3435: 2011 Behav Hlth Realignment	45361: Health 2011 Equal to VLF - State	No Program	-	-	-	-	74,272
3435: 2011 Behav Hlth Realignment	49101: Transfer In - General	No Program	-	40,000	-	-	-
3435: 2011 Behav Hlth Realignment	**49999: Beginning Fund Balance**	**No Program**	**-**	**1,071,859**	**-**	**-**	**-**
3435: 2011 Behav Hlth Realignment	**Revenue: Total Revenues**	**No Program**	**822,848**	**1,713,669**	**561,034**	**2,449,759**	**1,534,509**
3435: 2011 Behav Hlth Realignment	60541: Client - Medical Professionals	No Program	-	-	-	-	5,449
3435: 2011 Behav Hlth Realignment	**60000: Operating Expense**	**No Program**	**-**	**-**	**-**	**-**	**5,449**
3435: 2011 Behav Hlth Realignment	70111: Community and Office Buildings	No Program	293,333	-	200,000	-	-
3435: 2011 Behav Hlth Realignment	**70000: Fixed Assets**	**No Program**	**293,333**	**-**	**200,000**	**-**	**-**
3435: 2011 Behav Hlth Realignment	80111: Transfer Out - General	No Program	118,734	1,713,669	-	2,906,961	-
3435: 2011 Behav Hlth Realignment	80301: Intergovernmental Transfer Out	No Program	410,781	-	280,078	-	-
3435: 2011 Behav Hlth Realignment	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**529,515**	**1,713,669**	**280,078**	**2,906,961**	**-**
3435: 2011 Behav Hlth Realignment	**Expense: Total Expenses**	**No Program**	**822,848**	**1,713,669**	**480,078**	**2,906,961**	**5,449**
3435: 2011 Behav Hlth Realignment	**Net Balance**	**No Program**	**0**	**0**	**80,956**	**(457,201)**	**1,529,060**
3449: Whole Person Care Fund	44201: Interest From Investments	No Program	1,512	-	1,031	1,399	961
3449: Whole Person Care Fund	**49999: Beginning Fund Balance**	**No Program**	**-**	**85,868**	**-**	**-**	**-**
3449: Whole Person Care Fund	**Revenue: Total Revenues**	**No Program**	**1,512**	**85,868**	**1,031**	**1,399**	**961**
3449: Whole Person Care Fund	51111: Regular salaries and wages	No Program	-	-	-	-	44,202
3449: Whole Person Care Fund	51115: Overtime	No Program	-	-	-	-	206
3449: Whole Person Care Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	-	-	18

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3449: Whole Person Care Fund	**51200: Add Pay**	**No Program**	**-**	**-**	**-**	**-**	**398**
3449: Whole Person Care Fund	**52000: Other Employment Benefits**	**No Program**	**-**	**-**	**-**	**804**	**20,131**
3449: Whole Person Care Fund	**50000: Salaries and Benefits**	**No Program**	**-**	**-**	**-**	**804**	**64,954**
3449: Whole Person Care Fund	80111: Transfer Out - General	No Program	1,483	85,868	-	-	-
3449: Whole Person Care Fund	80221: Cost Allocation Overhead Transfer	No Program	-	-	-	-	22,351
3449: Whole Person Care Fund	80231: General Insurance	No Program	29	-	-	-	1,229
3449: Whole Person Care Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**1,512**	**85,868**	**-**	**-**	**23,580**
3449: Whole Person Care Fund	**Expense: Total Expenses**	**No Program**	**1,512**	**85,868**	**-**	**804**	**88,534**
3449: Whole Person Care Fund	**Net Balance**	**No Program**	**0**	**0**	**1,031**	**595**	**(87,573)**
3454: JBCT Fund	44201: Interest From Investments	No Program	6,536	-	4,457	6,219	2,100
3454: JBCT Fund	45079: JBCT Grant - State	No Program	198,041	306,186	157,970	230,811	230,874
3454: JBCT Fund	**49999: Beginning Fund Balance**	**No Program**	**-**	**300,110**	**-**	**-**	**-**
3454: JBCT Fund	**Revenue: Total Revenues**	**No Program**	**204,577**	**606,296**	**162,427**	**237,030**	**232,974**
3454: JBCT Fund	51111: Regular salaries and wages	No Program	42,166	38,423	25,259	34,633	38,707
3454: JBCT Fund	51112: Extra Help	No Program	41,614	50,000	28,373	-	-
3454: JBCT Fund	51115: Overtime	No Program	153	21	104	37	546
3454: JBCT Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	25	-	17	101
3454: JBCT Fund	**51200: Add Pay**	**No Program**	**1,722**	**1,869**	**1,295**	**1,916**	**2,305**
3454: JBCT Fund	**52000: Other Employment Benefits**	**No Program**	**21,273**	**19,842**	**15,025**	**19,219**	**21,034**
3454: JBCT Fund	**50000: Salaries and Benefits**	**No Program**	**106,928**	**110,180**	**70,056**	**55,822**	**62,693**
3454: JBCT Fund	60111: Training and Seminars	No Program	-	0	-	-	-
3454: JBCT Fund	60123: Mileage	No Program	-	0	-	-	-
3454: JBCT Fund	60201: Miscellaneous Expense	No Program	-	0	-	-	-
3454: JBCT Fund	60213: Office Supplies	No Program	-	175	-	119	-
3454: JBCT Fund	60261: Unemployment Insurance	No Program	-	0	-	-	-
3454: JBCT Fund	60301: General Professional Services	No Program	-	39,228	-	-	-
3454: JBCT Fund	60421: Equipment	No Program	-	0	-	-	-
3454: JBCT Fund	60431: Software	No Program	19,768	22,783	14,721	39,343	21,685
3454: JBCT Fund	60517: Client - Incentives	No Program	117	-	80	-	-
3454: JBCT Fund	60541: Client - Medical Professionals	No Program	21,679	370,833	14,781	31,985	275
3454: JBCT Fund	**60000: Operating Expense**	**No Program**	**41,564**	**433,019**	**29,582**	**71,447**	**21,960**
3454: JBCT Fund	80111: Transfer Out - General	No Program	46,774	55,000	-	135,226	-
3454: JBCT Fund	80221: Cost Allocation Overhead Transfer	No Program	6,791	6,467	-	5,424	785
3454: JBCT Fund	80231: General Insurance	No Program	2,520	1,630	1,224	1,170	-
3454: JBCT Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**56,085**	**63,097**	**1,224**	**141,820**	**785**
3454: JBCT Fund	**Expense: Total Expenses**	**No Program**	**204,577**	**606,296**	**100,862**	**269,089**	**85,438**
3454: JBCT Fund	**Net Balance**	**No Program**	**0**	**0**	**61,565**	**(32,059)**	**147,535**
3456: PATH Justice Involved Grant Round 3 - Behavioral Health	44201: Interest From Investments	No Program	485	-	331	-	-
3456: PATH Justice Involved Grant Round 3 - Behavioral Health	45063: State Grant Revenue - State	No Program	469,544	782,164	78,216	-	-
3456: PATH Justice Involved Grant Round 3 - Behavioral Health	**Revenue: Total Revenues**	**No Program**	**470,029**	**782,164**	**78,547**	**-**	**-**

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3456: PATH Justice Involved Grant Round 3 - Behavioral Health	51111: Regular salaries and wages	No Program	15,147	461,055	-	-	-
3456: PATH Justice Involved Grant Round 3 - Behavioral Health	**51200: Add Pay**	**No Program**	**-**	**4,662**	**-**	**-**	**-**
3456: PATH Justice Involved Grant Round 3 - Behavioral Health	**52000: Other Employment Benefits**	**No Program**	**7,366**	**215,697**	**-**	**-**	**-**
3456: PATH Justice Involved Grant Round 3 - Behavioral Health	**50000: Salaries and Benefits**	**No Program**	**22,513**	**681,414**	**-**	**-**	**-**
3456: PATH Justice Involved Grant Round 3 - Behavioral Health	60213: Office Supplies	No Program	3,500	3,500	-	-	-
3456: PATH Justice Involved Grant Round 3 - Behavioral Health	60411: Telephone and Internet	No Program	6,000	6,000	-	-	-
3456: PATH Justice Involved Grant Round 3 - Behavioral Health	60421: Equipment	No Program	-	29,150	-	-	-
3456: PATH Justice Involved Grant Round 3 - Behavioral Health	60431: Software	No Program	91,250	62,100	-	-	-
3456: PATH Justice Involved Grant Round 3 - Behavioral Health	**60000: Operating Expense**	**No Program**	**100,750**	**100,750**	**-**	**-**	**-**
3456: PATH Justice Involved Grant Round 3 - Behavioral Health	**Expense: Total Expenses**	**No Program**	**123,263**	**782,164**	**-**	**-**	**-**
3456: PATH Justice Involved Grant Round 3 - Behavioral Health	**Net Balance**	**No Program**	**346,766**	**0**	**78,547**	**-**	**-**
3457: CMSP Grant Fund	45126: CMSP Grant Revenue - State	No Program	1,652	-	30,000	-	96,000
3457: CMSP Grant Fund	49101: Transfer In - General	No Program	-	147,925	-	-	-
3457: CMSP Grant Fund	**49999: Beginning Fund Balance**	**No Program**	**-**	**(147,925)**	**-**	**-**	**-**
3457: CMSP Grant Fund	**Revenue: Total Revenues**	**No Program**	**1,652**	**0**	**30,000**	**-**	**96,000**
3457: CMSP Grant Fund	51111: Regular salaries and wages	No Program	-	-	-	32,834	76,347
3457: CMSP Grant Fund	51115: Overtime	No Program	-	-	-	0	-
3457: CMSP Grant Fund	**51200: Add Pay**	**No Program**	**-**	**-**	**-**	**5,481**	**1,046**
3457: CMSP Grant Fund	**52000: Other Employment Benefits**	**No Program**	**-**	**-**	**-**	**11,498**	**37,086**
3457: CMSP Grant Fund	**50000: Salaries and Benefits**	**No Program**	**-**	**-**	**-**	**49,812**	**114,479**
3457: CMSP Grant Fund	80231: General Insurance	No Program	1,652	-	-	-	289
3457: CMSP Grant Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**1,652**	**-**	**-**	**-**	**289**
3457: CMSP Grant Fund	**Expense: Total Expenses**	**No Program**	**1,652**	**-**	**-**	**49,812**	**114,768**
3457: CMSP Grant Fund	**Net Balance**	**No Program**	**0**	**0**	**30,000**	**(49,812)**	**(18,768)**
3459: Homeless Emergency Aid	44201: Interest From Investments	No Program	38	-	26	35	15
3459: Homeless Emergency Aid	48181: Homeless Emergency Aid Pro	No Program	-	-	-	-	2,108
3459: Homeless Emergency Aid	**49999: Beginning Fund Balance**	**No Program**	**-**	**2,158**	**-**	**-**	**-**
3459: Homeless Emergency Aid	**Revenue: Total Revenues**	**No Program**	**38**	**2,158**	**26**	**35**	**2,123**
3459: Homeless Emergency Aid	80111: Transfer Out - General	No Program	38	2,158	-	-	-
3459: Homeless Emergency Aid	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**38**	**2,158**	**-**	**-**	**-**
3459: Homeless Emergency Aid	**Expense: Total Expenses**	**No Program**	**38**	**2,158**	**-**	**-**	**-**
3459: Homeless Emergency Aid	**Net Balance**	**No Program**	**0**	**0**	**26**	**35**	**2,123**
3461: Homeless Housing - WPC	44201: Interest From Investments	No Program	632	-	432	4,808	5,639
3461: Homeless Housing - WPC	45066: Homeless Housing - WPC - State	No Program	-	-	-	305,000	-
3461: Homeless Housing - WPC	**49999: Beginning Fund Balance**	**No Program**	**-**	**35,903**	**-**	**-**	**-**
3461: Homeless Housing - WPC	**Revenue: Total Revenues**	**No Program**	**632**	**35,903**	**432**	**309,808**	**5,639**
3461: Homeless Housing - WPC	60214: Postage	No Program	-	-	-	16	-
3461: Homeless Housing - WPC	60301: General Professional Services	No Program	-	-	-	1,000,000	-
3461: Homeless Housing - WPC	**60000: Operating Expense**	**No Program**	**-**	**-**	**-**	**1,000,016**	**-**
3461: Homeless Housing - WPC	80111: Transfer Out - General	No Program	632	35,903	-	-	-

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			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
3461: Homeless Housing - WPC	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**632**	**35,903**	**-**	**-**	**-**
3461: Homeless Housing - WPC	**Expense: Total Expenses**	**No Program**	**632**	**35,903**	**-**	**1,000,016**	**-**
3461: Homeless Housing - WPC	**Net Balance**	**No Program**	**0**	**0**	**432**	**(690,209)**	**5,639**
3490: ELC - Enhance Detection	51111: Regular salaries and wages	No Program	-	-	-	-	42,417
3490: ELC - Enhance Detection	51115: Overtime	No Program	-	-	-	-	1,723
3490: ELC - Enhance Detection	**52000: Other Employment Benefits**	**No Program**	**-**	**-**	**-**	**-**	**17,780**
3490: ELC - Enhance Detection	**50000: Salaries and Benefits**	**No Program**	**-**	**-**	**-**	**-**	**61,920**
3490: ELC - Enhance Detection	**Expense: Total Expenses**	**No Program**	**-**	**-**	**-**	**-**	**61,920**
3490: ELC - Enhance Detection	**Net Balance**	**No Program**	**-**	**-**	**-**	**-**	**(61,920)**
3492: Targeted Case Management	44201: Interest From Investments	No Program	(15,965)	-	(10,885)	(9,573)	(1,366)
3492: Targeted Case Management	45082: Medi-Cal FFP - State	No Program	113,580	956,647	403,195	322,580	63,389
3492: Targeted Case Management	49101: Transfer In - General	No Program	-	852,219	-	-	-
3492: Targeted Case Management	**49999: Beginning Fund Balance**	**No Program**	**-**	**(834,753)**	**-**	**-**	**-**
3492: Targeted Case Management	**Revenue: Total Revenues**	**No Program**	**97,615**	**974,113**	**392,310**	**313,007**	**62,023**
3492: Targeted Case Management	51111: Regular salaries and wages	No Program	48,136	417,230	239,360	277,329	195,029
3492: Targeted Case Management	51112: Extra Help	No Program	310	-	211	-	-
3492: Targeted Case Management	51115: Overtime	No Program	497	1,168	339	37	1,000
3492: Targeted Case Management	51116: Overtime Straight to Extra Straight Hours	No Program	52	47	140	32	195
3492: Targeted Case Management	**51200: Add Pay**	**No Program**	**85**	**171**	**63**	**7,477**	**5,295**
3492: Targeted Case Management	**52000: Other Employment Benefits**	**No Program**	**16,168**	**213,976**	**146,696**	**149,431**	**99,497**
3492: Targeted Case Management	**50000: Salaries and Benefits**	**No Program**	**65,248**	**632,592**	**386,809**	**434,307**	**301,016**
3492: Targeted Case Management	60111: Training and Seminars	No Program	0	-	0	-	-
3492: Targeted Case Management	60122: Lodging	No Program	-	-	-	460	-
3492: Targeted Case Management	60411: Telephone and Internet	No Program	1,838	2,467	1,253	2,623	807
3492: Targeted Case Management	60431: Software	No Program	15,104	8,985	10,298	39,343	21,612
3492: Targeted Case Management	60517: Client - Incentives	No Program	-	81	-	55	-
3492: Targeted Case Management	60524: Client - Food	No Program	-	0	-	-	55
3492: Targeted Case Management	60532: Client - Home Repairs	No Program	-	-	-	1,008	-
3492: Targeted Case Management	60533: Client - Utilities	No Program	-	-	-	193	-
3492: Targeted Case Management	60545: Client - Medications	No Program	-	35	-	24	-
3492: Targeted Case Management	60552: Client - Fuel Transport	No Program	330	253	225	262	275
3492: Targeted Case Management	**60000: Operating Expense**	**No Program**	**17,272**	**11,821**	**11,776**	**43,968**	**22,749**
3492: Targeted Case Management	80211: Departmental Overhead Transfer	No Program	-	321,704	185,337	201,683	152,970
3492: Targeted Case Management	80231: General Insurance	No Program	15,095	7,996	5,997	1,294	3,687
3492: Targeted Case Management	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**15,095**	**329,700**	**191,334**	**202,977**	**156,657**
3492: Targeted Case Management	**Expense: Total Expenses**	**No Program**	**97,615**	**974,113**	**589,919**	**681,252**	**480,421**
3492: Targeted Case Management	**Net Balance**	**No Program**	**0**	**0**	**(197,609)**	**(368,245)**	**(418,398)**
3493: Public Health Institute COVID Funding	44201: Interest From Investments	No Program	-	-	(2,270)	(3,086)	(276)
3493: Public Health Institute COVID Funding	**Revenue: Total Revenues**	**No Program**	**-**	**-**	**(2,270)**	**(3,086)**	**(276)**
3493: Public Health Institute COVID Funding	**Net Balance**	**No Program**	**-**	**-**	**(2,270)**	**(3,086)**	**(276)**

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3494: Crisis Care Mobile Units	44201: Interest From Investments	No Program	5,207	-	3,550	(3,170)	(2)
3494: Crisis Care Mobile Units	45547: One-Time State Grants - State	No Program	364,829	958,871	200,711	919,124	-
3494: Crisis Care Mobile Units	**49999: Beginning Fund Balance**	**No Program**	**-**	**266,901**	**-**	**-**	**-**
3494: Crisis Care Mobile Units	**Revenue: Total Revenues**	**No Program**	**370,036**	**1,225,772**	**204,261**	**915,955**	**(2)**
3494: Crisis Care Mobile Units	51111: Regular salaries and wages	No Program	61,970	204,447	102,071	158,716	5,938
3494: Crisis Care Mobile Units	51115: Overtime	No Program	106	3,604	72	2,039	-
3494: Crisis Care Mobile Units	**51200: Add Pay**	**No Program**	**112**	**291**	**83**	**160**	**-**
3494: Crisis Care Mobile Units	**52000: Other Employment Benefits**	**No Program**	**94,887**	**96,874**	**59,911**	**73,978**	**2,163**
3494: Crisis Care Mobile Units	**50000: Salaries and Benefits**	**No Program**	**157,075**	**305,216**	**162,137**	**234,893**	**8,100**
3494: Crisis Care Mobile Units	60111: Training and Seminars	No Program	343	500	234	-	-
3494: Crisis Care Mobile Units	60121: Meals	No Program	141	347	144	104	-
3494: Crisis Care Mobile Units	60122: Lodging	No Program	-	1,151	-	781	-
3494: Crisis Care Mobile Units	60123: Mileage	No Program	-	500	-	-	-
3494: Crisis Care Mobile Units	60201: Miscellaneous Expense	No Program	-	-	9	-	-
3494: Crisis Care Mobile Units	60421: Equipment	No Program	-	101,487	1,498	-	-
3494: Crisis Care Mobile Units	60431: Software	No Program	674	445,897	140,139	260,400	-
3494: Crisis Care Mobile Units	60441: Fuel	No Program	113	-	77	-	-
3494: Crisis Care Mobile Units	**60000: Operating Expense**	**No Program**	**1,271**	**549,882**	**142,101**	**261,285**	**-**
3494: Crisis Care Mobile Units	70411: Staff Vehicles	No Program	202,743	370,674	163,830	144,774	-
3494: Crisis Care Mobile Units	**70000: Fixed Assets**	**No Program**	**202,743**	**370,674**	**163,830**	**144,774**	**-**
3494: Crisis Care Mobile Units	80231: General Insurance	No Program	8,947	-	-	-	-
3494: Crisis Care Mobile Units	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**8,947**	**-**	**-**	**-**	**-**
3494: Crisis Care Mobile Units	**Expense: Total Expenses**	**No Program**	**370,036**	**1,225,772**	**468,068**	**640,951**	**8,100**
3494: Crisis Care Mobile Units	**Net Balance**	**No Program**	**0**	**0**	**(263,807)**	**275,003**	**(8,103)**
3458: Distance Learn & Tele-Med	44201: Interest From Investments	No Program	(186)	-	(127)	540	10
3458: Distance Learn & Tele-Med	46043: Distance Learning & Tele Med - Federal	No Program	186	232,409	-	418,693	-
3458: Distance Learn & Tele-Med	48189: Miscellaneous Revenue Account	No Program	-	-	-	-	17,026
3458: Distance Learn & Tele-Med	**49999: Beginning Fund Balance**	**No Program**	**-**	**(3,670)**	**-**	**-**	**-**
3458: Distance Learn & Tele-Med	**Revenue: Total Revenues**	**No Program**	**0**	**228,739**	**(127)**	**419,233**	**17,035**
3458: Distance Learn & Tele-Med	60111: Training and Seminars	No Program	-	500	-	-	-
3458: Distance Learn & Tele-Med	60121: Meals	No Program	-	500	-	-	-
3458: Distance Learn & Tele-Med	60122: Lodging	No Program	-	1,500	-	-	-
3458: Distance Learn & Tele-Med	60123: Mileage	No Program	-	500	-	-	-
3458: Distance Learn & Tele-Med	60213: Office Supplies	No Program	-	5,500	-	-	-
3458: Distance Learn & Tele-Med	60301: General Professional Services	No Program	0	206,916	12,345	430,883	-
3458: Distance Learn & Tele-Med	60431: Software	No Program	-	13,323	-	9,039	-
3458: Distance Learn & Tele-Med	60508: Client - Community Education and Engagement	No Program	-	-	-	17	-
3458: Distance Learn & Tele-Med	**60000: Operating Expense**	**No Program**	**0**	**228,739**	**12,345**	**439,938**	**-**
3458: Distance Learn & Tele-Med	**Expense: Total Expenses**	**No Program**	**0**	**228,739**	**12,345**	**439,938**	**-**
3458: Distance Learn & Tele-Med	**Net Balance**	**No Program**	**0**	**0**	**(12,472)**	**(20,705)**	**17,035**

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			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3536: MHSA Fund - ASOC/CSOC	44201: Interest From Investments	No Program	(82,295)	-	(56,110)	(69,821)	(22,058)
3536: MHSA Fund - ASOC/CSOC	45076: MHSA - State	No Program	1,371,423	6,919,547	1,340,649	1,098,588	1,679,788
3536: MHSA Fund - ASOC/CSOC	45077: MHSA Project PEI - State	No Program	-	-	-	-	0
3536: MHSA Fund - ASOC/CSOC	45081: MHSA Project Inn - State	No Program	-	-	-	-	0
3536: MHSA Fund - ASOC/CSOC	45082: Medi-Cal FFP - State	No Program	160,835	122,620	-	-	-
3536: MHSA Fund - ASOC/CSOC	48189: Miscellaneous Revenue Account	No Program	2,546	-	1,736	2,868	16,526
3536: MHSA Fund - ASOC/CSOC	49101: Transfer In - General	No Program	70,000	90,000	35,505	64,166	197,483
3536: MHSA Fund - ASOC/CSOC	**49999: Beginning Fund Balance**	**No Program**	**-**	**(5,069,699)**	**-**	**-**	**-**
3536: MHSA Fund - ASOC/CSOC	**Revenue: Total Revenues**	**No Program**	**1,522,509**	**2,062,468**	**1,321,780**	**1,095,801**	**1,871,738**
3536: MHSA Fund - ASOC/CSOC	51111: Regular salaries and wages	No Program	463,299	673,850	368,257	693,784	833,593
3536: MHSA Fund - ASOC/CSOC	51112: Extra Help	No Program	919	26,555	627	26,281	19,792
3536: MHSA Fund - ASOC/CSOC	51115: Overtime	No Program	1,472	2,872	1,008	2,144	6,260
3536: MHSA Fund - ASOC/CSOC	51116: Overtime Straight to Extra Straight Hours	No Program	1,335	695	911	587	1,484
3536: MHSA Fund - ASOC/CSOC	**51200: Add Pay**	**No Program**	**13,215**	**29,505**	**16,798**	**25,194**	**32,998**
3536: MHSA Fund - ASOC/CSOC	**52000: Other Employment Benefits**	**No Program**	**244,306**	**349,698**	**240,380**	**407,598**	**489,350**
3536: MHSA Fund - ASOC/CSOC	**50000: Salaries and Benefits**	**No Program**	**724,546**	**1,083,175**	**627,981**	**1,155,588**	**1,383,477**
3536: MHSA Fund - ASOC/CSOC	60106: Employment Qualification Testing	No Program	-	0	-	33	180
3536: MHSA Fund - ASOC/CSOC	60111: Training and Seminars	No Program	953	0	650	144	3,914
3536: MHSA Fund - ASOC/CSOC	60121: Meals	No Program	675	0	520	144	24
3536: MHSA Fund - ASOC/CSOC	60122: Lodging	No Program	930	0	634	2,112	337
3536: MHSA Fund - ASOC/CSOC	60123: Mileage	No Program	54	0	64	-	177
3536: MHSA Fund - ASOC/CSOC	60124: Transportation - Employee	No Program	18	-	12	-	-
3536: MHSA Fund - ASOC/CSOC	60132: Maintenance - Buildings and Improvements	No Program	61	0	114	40	(16)
3536: MHSA Fund - ASOC/CSOC	60153: Special Departmental Supplies	No Program	3,381	1,545	2,607	1,665	1,489
3536: MHSA Fund - ASOC/CSOC	60181: Medical and Laboratory Expenses	No Program	495	521	376	427	150
3536: MHSA Fund - ASOC/CSOC	60191: Memberships	No Program	147	4,045	100	2,744	360
3536: MHSA Fund - ASOC/CSOC	60201: Miscellaneous Expense	No Program	184	0	125	-	-
3536: MHSA Fund - ASOC/CSOC	60213: Office Supplies	No Program	-	108	-	73	-
3536: MHSA Fund - ASOC/CSOC	60214: Postage	No Program	-	40	-	27	-
3536: MHSA Fund - ASOC/CSOC	60215: Janitorial Supplies	No Program	-	0	-	-	-
3536: MHSA Fund - ASOC/CSOC	60301: General Professional Services	No Program	2,684	2,597	2,510	2,362	30,899
3536: MHSA Fund - ASOC/CSOC	60307: Facilities Maintenance Services	No Program	-	15	-	10	10
3536: MHSA Fund - ASOC/CSOC	60381: Publications and Legal Notices	No Program	-	0	-	-	911
3536: MHSA Fund - ASOC/CSOC	60392: Rents and Leases - Buildings	No Program	33,733	3,317	23,000	6,850	15,076
3536: MHSA Fund - ASOC/CSOC	60411: Telephone and Internet	No Program	6,780	7,078	5,017	7,686	6,156
3536: MHSA Fund - ASOC/CSOC	60413: Water and Sewer	No Program	-	191	-	130	1,881
3536: MHSA Fund - ASOC/CSOC	60414: Electricity	No Program	379	491	258	333	1,657
3536: MHSA Fund - ASOC/CSOC	60421: Equipment	No Program	-	0	-	-	-
3536: MHSA Fund - ASOC/CSOC	60431: Software	No Program	39,493	81,023	29,413	84,098	90,047
3536: MHSA Fund - ASOC/CSOC	60441: Fuel	No Program	5,129	0	3,498	3,893	463

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			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3536: MHSA Fund - ASOC/CSOC	60508: Client - Community Education and Engagement	No Program	-	-	34	-	-
3536: MHSA Fund - ASOC/CSOC	60513: Client - Respite Care	No Program	-	0	-	-	48
3536: MHSA Fund - ASOC/CSOC	60516: Client - Document Fees Paid	No Program	-	-	-	32	-
3536: MHSA Fund - ASOC/CSOC	60517: Client - Incentives	No Program	4,057	29	254	86	246
3536: MHSA Fund - ASOC/CSOC	60518: Client - Clothing	No Program	4,057	199	184	135	227
3536: MHSA Fund - ASOC/CSOC	60519: Client - Contracted Program Costs	No Program	77,006	27,218	62,592	57,724	7,159
3536: MHSA Fund - ASOC/CSOC	60521: Client - Education	No Program	253	2,041	232	1,385	-
3536: MHSA Fund - ASOC/CSOC	60522: Client - Emergency Support	No Program	-	9	-	6	6
3536: MHSA Fund - ASOC/CSOC	60523: Client - Child Enrichment Activities	No Program	234	0	171	-	52
3536: MHSA Fund - ASOC/CSOC	60524: Client - Food	No Program	605	78	454	185	136
3536: MHSA Fund - ASOC/CSOC	60528: Client - Work Program Expense	No Program	-	0	-	-	28
3536: MHSA Fund - ASOC/CSOC	60531: Client - Household Goods	No Program	687	940	568	744	517
3536: MHSA Fund - ASOC/CSOC	60532: Client - Home Repairs	No Program	1,599	5,896	1,091	4,941	7,534
3536: MHSA Fund - ASOC/CSOC	60533: Client - Utilities	HHSA Responsible Costs	599	-	408	-	-
3536: MHSA Fund - ASOC/CSOC	60533: Client - Utilities	No Program	24,339	5,524	18,246	6,348	1,323
3536: MHSA Fund - ASOC/CSOC	60534: Client - Rent	No Program	-	622	-	422	2,532
3536: MHSA Fund - ASOC/CSOC	60535: Client - Temporary Housing	No Program	-	96	-	65	37
3536: MHSA Fund - ASOC/CSOC	60536: Client - Moving and Storage	No Program	-	0	-	-	70
3536: MHSA Fund - ASOC/CSOC	60541: Client - Medical Professionals	No Program	21,828	109,198	17,899	23,537	10,530
3536: MHSA Fund - ASOC/CSOC	60543: Client - Treatment Facilities	No Program	-	0	-	-	0
3536: MHSA Fund - ASOC/CSOC	60545: Client - Medications	No Program	74	89	51	60	152
3536: MHSA Fund - ASOC/CSOC	60547: Client - Medical Devices	No Program	-	0	-	-	3
3536: MHSA Fund - ASOC/CSOC	60552: Client - Fuel Transport	No Program	-	-	-	50	-
3536: MHSA Fund - ASOC/CSOC	60621: County Vehicle Expense	No Program	5,607	0	3,823	8,708	540
3536: MHSA Fund - ASOC/CSOC	69999: Receivable from Employee – Calcard	No Program	-	-	-	0	-
3536: MHSA Fund - ASOC/CSOC	**60000: Operating Expense**	**HHSA Responsible Costs**	**599**	**-**	**408**	**-**	**-**
3536: MHSA Fund - ASOC/CSOC	**60000: Operating Expense**	**No Program**	**235,442**	**252,910**	**174,497**	**217,198**	**184,854**
3536: MHSA Fund - ASOC/CSOC	80211: Departmental Overhead Transfer	No Program	327,530	569,168	328,509	749,685	923,703
3536: MHSA Fund - ASOC/CSOC	80221: Cost Allocation Overhead Transfer	No Program	108,994	103,803	-	184,319	248,649
3536: MHSA Fund - ASOC/CSOC	80231: General Insurance	No Program	55,997	53,412	40,059	58,272	36,604
3536: MHSA Fund - ASOC/CSOC	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**492,521**	**726,383**	**368,568**	**992,276**	**1,208,956**
3536: MHSA Fund - ASOC/CSOC	**Expense: Total Expenses**	**HHSA Responsible Costs**	**599**	**-**	**408**	**-**	**-**
3536: MHSA Fund - ASOC/CSOC	**Expense: Total Expenses**	**No Program**	**1,452,509**	**2,062,468**	**1,171,046**	**2,365,062**	**2,777,287**
3536: MHSA Fund - ASOC/CSOC	**Net Balance**	**HHSA Responsible Costs**	**(599)**	**-**	**(408)**	**-**	**-**
3536: MHSA Fund - ASOC/CSOC	**Net Balance**	**No Program**	**70,000**	**0**	**150,734**	**(1,269,260)**	**(905,550)**
3537: MHSA - PEI	45077: MHSA Project PEI - State	No Program	314,860	774,853	357,505	293,035	447,943
3537: MHSA - PEI	**49999: Beginning Fund Balance**	**No Program**	**9,917**	**(312,401)**	**-**	**-**	**-**
3537: MHSA - PEI	**Revenue: Total Revenues**	**No Program**	**324,777**	**462,452**	**357,505**	**293,035**	**447,943**
3537: MHSA - PEI	51111: Regular salaries and wages	No Program	69,639	91,278	58,102	92,673	69,094
3537: MHSA - PEI	51112: Extra Help	No Program	-	0	-	-	-

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3537: MHSA - PEI	51115: Overtime	No Program	236	708	162	564	503
3537: MHSA - PEI	51116: Overtime Straight to Extra Straight Hours	No Program	2	149	1	101	15
3537: MHSA - PEI	**51200: Add Pay**	**No Program**	**1,519**	**1,732**	**1,070**	**3,497**	**2,353**
3537: MHSA - PEI	**52000: Other Employment Benefits**	**No Program**	**35,149**	**45,915**	**34,707**	**47,812**	**39,396**
3537: MHSA - PEI	**50000: Salaries and Benefits**	**No Program**	**106,545**	**139,782**	**94,042**	**144,646**	**111,361**
3537: MHSA - PEI	60102: Food	No Program	73	-	50	16	-
3537: MHSA - PEI	60111: Training and Seminars	No Program	16,133	227	11,000	1,802	351
3537: MHSA - PEI	60121: Meals	No Program	-	-	-	44	-
3537: MHSA - PEI	60123: Mileage	No Program	-	0	-	35	-
3537: MHSA - PEI	60124: Transportation - Employee	No Program	-	72	-	49	-
3537: MHSA - PEI	60153: Special Departmental Supplies	No Program	-	0	-	-	32
3537: MHSA - PEI	60191: Memberships	No Program	-	5,159	-	3,500	-
3537: MHSA - PEI	60201: Miscellaneous Expense	No Program	23	-	16	-	-
3537: MHSA - PEI	60212: Printing Expenses	No Program	2,702	-	1,843	-	-
3537: MHSA - PEI	60213: Office Supplies	No Program	137	0	94	-	-
3537: MHSA - PEI	60214: Postage	No Program	3,125	22	2,131	15	9
3537: MHSA - PEI	60301: General Professional Services	No Program	-	196,740	-	132,644	87,830
3537: MHSA - PEI	60411: Telephone and Internet	No Program	-	0	-	-	-
3537: MHSA - PEI	60431: Software	No Program	-	0	-	-	-
3537: MHSA - PEI	60508: Client - Community Education and Engagement	No Program	14,018	5,676	9,599	4,091	1,016
3537: MHSA - PEI	60517: Client - Incentives	No Program	-	0	-	-	(44)
3537: MHSA - PEI	60519: Client - Contracted Program Costs	No Program	87,831	-	65,959	-	-
3537: MHSA - PEI	60521: Client - Education	No Program	375	3,892	255	3,713	3,920
3537: MHSA - PEI	60523: Client - Child Enrichment Activities	No Program	-	0	-	-	11
3537: MHSA - PEI	60524: Client - Food	No Program	-	65	-	44	-
3537: MHSA - PEI	60541: Client - Medical Professionals	No Program	46,127	34,590	41,450	45,859	99,437
3537: MHSA - PEI	60621: County Vehicle Expense	No Program	-	0	-	-	-
3537: MHSA - PEI	**60000: Operating Expense**	**No Program**	**170,544**	**246,443**	**132,397**	**191,812**	**192,562**
3537: MHSA - PEI	80211: Departmental Overhead Transfer	No Program	42,171	72,783	41,797	55,128	65,305
3537: MHSA - PEI	80231: General Insurance	No Program	5,517	3,444	2,583	5,124	3,526
3537: MHSA - PEI	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**47,688**	**76,227**	**44,380**	**60,252**	**68,831**
3537: MHSA - PEI	**Expense: Total Expenses**	**No Program**	**324,777**	**462,452**	**270,819**	**396,710**	**372,754**
3537: MHSA - PEI	**Net Balance**	**No Program**	**0**	**0**	**86,686**	**(103,675)**	**75,189**
3538: MHSA - WET	45078: MHSA Project Wetmic - State	No Program	-	208	-	(208)	-
3538: MHSA - WET	**49999: Beginning Fund Balance**	**No Program**	**-**	**(208)**	**-**	**-**	**-**
3538: MHSA - WET	**Revenue: Total Revenues**	**No Program**	**-**	**0**	**-**	**(208)**	**-**
3538: MHSA - WET	**Net Balance**	**No Program**	**-**	**0**	**-**	**(208)**	**-**
3539: MHSA Innovation	44201: Interest From Investments	No Program	2,713	-	1,849	2,484	361
3539: MHSA Innovation	45081: MHSA Project Inn - State	No Program	90,241	198,599	89,376	73,055	111,986
3539: MHSA Innovation	**49999: Beginning Fund Balance**	**No Program**	**-**	**132,323**	**-**	**-**	**-**

Mariposa County

Lineitem Worksheet - 402 - Behavioral Health

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3539: MHSA Innovation	**Revenue: Total Revenues**	**No Program**	**92,954**	**330,922**	**91,225**	**75,539**	**112,347**
3539: MHSA Innovation	51111: Regular salaries and wages	No Program	24,831	47,891	16,957	1,662	-
3539: MHSA Innovation	51115: Overtime	No Program	66	-	45	-	-
3539: MHSA Innovation	51116: Overtime Straight to Extra Straight Hours	No Program	14	-	9	-	-
3539: MHSA Innovation	**51200: Add Pay**	**No Program**	**420**	**420**	**280**	**-**	**-**
3539: MHSA Innovation	**52000: Other Employment Benefits**	**No Program**	**12,638**	**22,476**	**12,925**	**478**	**-**
3539: MHSA Innovation	**50000: Salaries and Benefits**	**No Program**	**37,969**	**70,787**	**30,216**	**2,140**	**-**
3539: MHSA Innovation	60121: Meals	No Program	59	-	88	24	-
3539: MHSA Innovation	60122: Lodging	No Program	1,041	-	990	-	-
3539: MHSA Innovation	60153: Special Departmental Supplies	No Program	-	-	-	16	-
3539: MHSA Innovation	60301: General Professional Services	No Program	32,574	200,452	13,177	53,062	302
3539: MHSA Innovation	60524: Client - Food	No Program	-	-	-	18	-
3539: MHSA Innovation	**60000: Operating Expense**	**No Program**	**33,674**	**200,452**	**14,255**	**53,120**	**302**
3539: MHSA Innovation	80211: Departmental Overhead Transfer	No Program	21,086	59,683	33,914	-	-
3539: MHSA Innovation	80231: General Insurance	No Program	225	-	-	-	1
3539: MHSA Innovation	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**21,311**	**59,683**	**33,914**	**-**	**1**
3539: MHSA Innovation	**Expense: Total Expenses**	**No Program**	**92,954**	**330,922**	**78,385**	**55,260**	**303**
3539: MHSA Innovation	**Net Balance**	**No Program**	**0**	**0**	**12,840**	**20,279**	**112,044**
3542: MHSA Housing Development	44201: Interest From Investments	No Program	(1,263)	-	(862)	(1,167)	(548)
3542: MHSA Housing Development	49101: Transfer In - General	No Program	-	71,715	-	-	-
3542: MHSA Housing Development	**49999: Beginning Fund Balance**	**No Program**	**-**	**(71,715)**	**-**	**-**	**-**
3542: MHSA Housing Development	**Revenue: Total Revenues**	**No Program**	**(1,263)**	**0**	**(862)**	**(1,167)**	**(548)**
3542: MHSA Housing Development	**Net Balance**	**No Program**	**(1,263)**	**0**	**(862)**	**(1,167)**	**(548)**
3604: MHBG ARPA Grant	45063: State Grant Revenue - State	No Program	27,226	297,455	309,015	-	-
3604: MHBG ARPA Grant	**Revenue: Total Revenues**	**No Program**	**27,226**	**297,455**	**309,015**	**-**	**-**
3604: MHBG ARPA Grant	51111: Regular salaries and wages	No Program	18,403	187,293	24,544	-	-
3604: MHBG ARPA Grant	**51200: Add Pay**	**No Program**	**34**	**17,170**	**1,507**	**-**	**-**
3604: MHBG ARPA Grant	**52000: Other Employment Benefits**	**No Program**	**8,789**	**92,992**	**35,998**	**-**	**-**
3604: MHBG ARPA Grant	**50000: Salaries and Benefits**	**No Program**	**27,226**	**297,455**	**62,049**	**-**	**-**
3604: MHBG ARPA Grant	**Expense: Total Expenses**	**No Program**	**27,226**	**297,455**	**62,049**	**-**	**-**
3604: MHBG ARPA Grant	**Net Balance**	**No Program**	**0**	**0**	**246,966**	**-**	**-**
3606: MHBG CRRSAA Grant	45063: State Grant Revenue - State	No Program	26,582	50,994	132,540	-	-
3606: MHBG CRRSAA Grant	**49999: Beginning Fund Balance**	**No Program**	**-**	**(50,994)**	**-**	**-**	**-**
3606: MHBG CRRSAA Grant	**Revenue: Total Revenues**	**No Program**	**26,582**	**0**	**132,540**	**-**	**-**
3606: MHBG CRRSAA Grant	51111: Regular salaries and wages	No Program	-	-	-	35,208	-
3606: MHBG CRRSAA Grant	51115: Overtime	No Program	22,931	-	-	216	-
3606: MHBG CRRSAA Grant	**51200: Add Pay**	**No Program**	**-**	**-**	**-**	**3,640**	**-**
3606: MHBG CRRSAA Grant	**52000: Other Employment Benefits**	**No Program**	**1,960**	**-**	**-**	**11,930**	**-**
3606: MHBG CRRSAA Grant	**50000: Salaries and Benefits**	**No Program**	**24,891**	**-**	**-**	**50,994**	**-**
3606: MHBG CRRSAA Grant	80231: General Insurance	No Program	1,691	-	-	-	-

Mariposa County

Lineitem Worksheet - 402 - Behavioral Health
Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
3606: MHBG CRRSAA Grant	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**1,691**	**-**	**-**	**-**	**-**
3606: MHBG CRRSAA Grant	**Expense: Total Expenses**	**No Program**	**26,582**	**-**	**-**	**50,994**	**-**
3606: MHBG CRRSAA Grant	**Net Balance**	**No Program**	**0**	**0**	**132,540**	**(50,994)**	**-**
3633: HEAR US BH Health Equity Grant	45063: State Grant Revenue - State	No Program	397,302	648,521	-	-	-
3633: HEAR US BH Health Equity Grant	**Revenue: Total Revenues**	**No Program**	**397,302**	**648,521**	**-**	**-**	**-**
3633: HEAR US BH Health Equity Grant	51111: Regular salaries and wages	No Program	237,877	370,579	-	-	-
3633: HEAR US BH Health Equity Grant	**51200: Add Pay**	**No Program**	**69**	**3,792**	**-**	**-**	**-**
3633: HEAR US BH Health Equity Grant	**52000: Other Employment Benefits**	**No Program**	**117,552**	**173,390**	**-**	**-**	**-**
3633: HEAR US BH Health Equity Grant	**50000: Salaries and Benefits**	**No Program**	**355,498**	**547,761**	**-**	**-**	**-**
3633: HEAR US BH Health Equity Grant	60111: Training and Seminars	No Program	11,300	11,300	-	-	-
3633: HEAR US BH Health Equity Grant	60121: Meals	No Program	700	700	-	-	-
3633: HEAR US BH Health Equity Grant	60122: Lodging	No Program	3,000	3,000	-	-	-
3633: HEAR US BH Health Equity Grant	60123: Mileage	No Program	1,976	1,976	-	-	-
3633: HEAR US BH Health Equity Grant	60213: Office Supplies	No Program	200	200	-	-	-
3633: HEAR US BH Health Equity Grant	60301: General Professional Services	No Program	3,700	3,700	-	-	-
3633: HEAR US BH Health Equity Grant	60431: Software	No Program	20,500	20,500	-	-	-
3633: HEAR US BH Health Equity Grant	60508: Client - Community Education and Engagement	No Program	428	428	-	-	-
3633: HEAR US BH Health Equity Grant	**60000: Operating Expense**	**No Program**	**41,804**	**41,804**	**-**	**-**	**-**
3633: HEAR US BH Health Equity Grant	80111: Transfer Out - General	No Program	-	58,956	-	-	-
3633: HEAR US BH Health Equity Grant	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**58,956**	**-**	**-**	**-**
3633: HEAR US BH Health Equity Grant	**Expense: Total Expenses**	**No Program**	**397,302**	**648,521**	**-**	**-**	**-**
3633: HEAR US BH Health Equity Grant	**Net Balance**	**No Program**	**0**	**0**	**-**	**-**	**-**
5580: Homelessness and Housing - Fixed Asset	49101: Transfer In - General	No Program	-	40,000	-	-	-
5580: Homelessness and Housing - Fixed Asset	**Revenue: Total Revenues**	**No Program**	**-**	**40,000**	**-**	**-**	**-**
5580: Homelessness and Housing - Fixed Asset	70131: Homelessness and Housing	No Program	-	40,000	-	-	-
5580: Homelessness and Housing - Fixed Asset	**70000: Fixed Assets**	**No Program**	**-**	**40,000**	**-**	**-**	**-**
5580: Homelessness and Housing - Fixed Asset	**Expense: Total Expenses**	**No Program**	**-**	**40,000**	**-**	**-**	**-**
5580: Homelessness and Housing - Fixed Asset	**Net Balance**	**No Program**	**-**	**0**	**-**	**-**	**-**
Total Funds	**MPC_Net Balance**	**Total Program**	**414,904**	**0**	**429,208**	**(3,544,267)**	**(156,646)**

Program Description:
The Substance Use Disorders (SUD) Recovery Services include prevention, intervention, and treatment through individual, family, and group counseling. The Department also offers assistance to individuals through the drug court program. Prevention activities are available to young children whose parents struggle with addiction problems, as well as basic prevention activities for children and teens, which are coordinated with the local schools. The SUD recovery programs are funded with federal block grants and local realignment dollars.

Accomplishments:

- Continued to provide all essential services via in-person and telehealth services
- Completed ongoing training in state reporting of programs, regulations, and treatment modalities
- Increased residential treatment and sober living contracts in order to provide all levels of care
- Continued year 3 implementation of the 5-Year Strategic Prevention Plan
- Expanded staffing of the SUD team to allow for shorter wait times and increased group offerings
- Continued collaboration with the court and probation for coordinated SUD services
- Facilitated the addition of Family treatment group as an additional service function
- Executed the Implementation Plan for the Department of Health Care Services (DHCS) Organized Delivery System waiver to enhance the current service delivery system
- Obtained certification for Intensive Outpatient Treatment (IOT) services with the DHCS
- Identified and implemented strategies (outreach activities) for engagement with non court-ordered participants in treatment
- Performed outreach activities for teens and youth to engage in treatment programs

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Goals and Objectives for Fiscal Year:

- Develop additional services for North County and Yosemite National Park based on articulated community needs
- Continue to evaluate the SUD programs and identify focus areas for program improvement
- Participate in the development of a cross agency Adult and Children's System of Care.
- Increase staff training for SUD treatment
- Continue to increase Outreach and Engagement activities
- Continue to offer Peer Support Services within the SUD programs
- Expand Medication Assisted Treatment Services
- Expand referrals from local hospital and local Jail
- Continue to expand the IOT program
- Continue to expand SUD contracts in order to provide all levels of care, including 3.2 Withdrawal Management

Other Department Funds

3380 Drug & Alcohol Prevention
This fund was created for the moneys from alcohol abuse education and prevention penalty assessments collected pursuant to Section 23196 of the Vehicle Code. Fines collected under Penal Code 1463.25 are deposited into this fund and must be used for drug and alcohol education, and prevention programs.

3384 Alcohol Program Mental Health
Fines imposed by the Superior Court on specific crimes involving alcohol are deposited into this fund and must be used for alcohol abuse prevention programs.

3614 SABG ARPA Grant
This fund was created to manage new grant funding received under the Substance Abuse Prevention and Treatment Block Grant (SABG) American Rescue Plan Act (ARPA). The funding serves for expansion of services that allow the Substance Use Disorder (SUD) program to reach a larger number of at-risk youths. The funded activities focus on the following:

- Community outreach and education as well as school-based SUD education programs
- Enhanced collaboration with community-based service providers
- Transitional housing related to recovery support
- Development of the Medication Assisted Treatment (MAT) program as part of a larger plan to expand SUD treatment services.

3616 SABG CRRSAA Grant

3625 National Opiods Settlement Funds

Requested Changes:
Health and Human Services Agency receives its funding from grants and has a net zero impact on the general fund. Budget changes reflect year-to-year shifts in grant funding.

Recommendations:

Mariposa County

Lineitem Worksheet - 403 - Alcohol And Drug
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	43013: PC1463.16 Alcohol Program	No Program	-	-	-	-	69
1001: General Fund	45074: Prior Year Revenue - State	No Program	-	-	-	-	1,044
1001: General Fund	46131: SAPT Discretionary - Federal	No Program	438,848	438,848	452,922	740,539	777,289
1001: General Fund	46132: Drug Medi-Cal - Federal	No Program	1,354,683	1,296,434	229,766	101,020	150,240
1001: General Fund	47271: Patient Fees	No Program	10	0	7	-	1,796
1001: General Fund	47274: Private Programs	No Program	503	994	343	1,105	2,778
1001: General Fund	47275: Private Insurance	No Program	-	0	-	-	-
1001: General Fund	47282: ALCOHOL & DRUG OTHER REV	No Program	-	40,356	-	27,379	-
1001: General Fund	48189: Miscellaneous Revenue Account	No Program	89	-	61	455	490
1001: General Fund	49101: Transfer In - General	No Program	120,410	272,045	-	435,044	801,482
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**1,914,543**	**2,048,677**	**683,099**	**1,305,542**	**1,735,187**
1001: General Fund	51111: Regular salaries and wages	No Program	559,188	556,404	389,466	367,060	359,031
1001: General Fund	51112: Extra Help	No Program	1,400	0	954	-	26,533
1001: General Fund	51115: Overtime	No Program	220	0	153	(392)	1,493
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	600	199	409	173	138
1001: General Fund	**51200: Add Pay**	**No Program**	**20,243**	**23,254**	**16,496**	**14,332**	**14,773**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**289,978**	**287,510**	**228,634**	**205,929**	**207,773**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**871,629**	**867,367**	**636,112**	**587,103**	**609,741**
1001: General Fund	60106: Employment Qualification Testing	No Program	-	-	-	-	58
1001: General Fund	60111: Training and Seminars	No Program	2,183	479	1,488	2,527	1,774
1001: General Fund	60121: Meals	No Program	229	1,097	264	744	-
1001: General Fund	60122: Lodging	No Program	2,121	4,179	2,176	2,835	-
1001: General Fund	60123: Mileage	No Program	336	-	229	-	-
1001: General Fund	60124: Transportation - Employee	No Program	29	119	20	81	-
1001: General Fund	60153: Special Departmental Supplies	No Program	257	-	175	123	3,798
1001: General Fund	60191: Memberships	No Program	3,816	2,846	2,602	1,931	1,931
1001: General Fund	60213: Office Supplies	No Program	-	-	-	-	98
1001: General Fund	60351: Fees and Permits	No Program	-	-	-	3,798	-
1001: General Fund	60381: Publications and Legal Notices	No Program	149	-	101	-	-
1001: General Fund	60411: Telephone and Internet	No Program	3,310	2,366	2,911	2,553	1,179
1001: General Fund	60421: Equipment	No Program	-	570	-	387	-

Mariposa County

Lineitem Worksheet - 403 - Alcohol And Drug
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60431: Software	No Program	19,768	33,074	14,721	57,012	40,105
1001: General Fund	60508: Client - Community Education and Engagement	No Program	96,627	238,823	65,882	175,788	106,785
1001: General Fund	60517: Client - Incentives	No Program	643	-	439	-	315
1001: General Fund	60519: Client - Contracted Program Costs	No Program	130,017	96,764	114,334	109,861	190,852
1001: General Fund	60541: Client - Medical Professionals	No Program	35,238	25,066	24,025	19,373	29,971
1001: General Fund	60542: Client - Board and Care	No Program	-	-	-	-	2,500
1001: General Fund	60543: Client - Treatment Facilities	No Program	201,884	209,961	153,344	193,116	93,990
1001: General Fund	60552: Client - Fuel Transport	No Program	-	74	-	50	-
1001: General Fund	**60000: Operating Expense**	**No Program**	**496,607**	**615,418**	**382,711**	**570,180**	**473,355**
1001: General Fund	80211: Departmental Overhead Transfer	No Program	451,232	477,461	275,071	323,974	326,420
1001: General Fund	80221: Cost Allocation Overhead Transfer	No Program	58,552	55,763	-	55,510	53,619
1001: General Fund	80231: General Insurance	No Program	36,523	32,668	24,501	34,654	19,949
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**546,307**	**565,892**	**299,572**	**414,138**	**399,988**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**1,914,543**	**2,048,677**	**1,318,395**	**1,571,420**	**1,483,085**
1001: General Fund	**Net Balance**	**No Program**	**0**	**0**	**(635,296)**	**(265,878)**	**252,102**
3380: Drug & Alcohol Prevention	43012: PC1463.25 Alcohol Education	No Program	-	49	-	98	-
3380: Drug & Alcohol Prevention	43013: PC1463.16 Alcohol Program	No Program	753	210	479	443	1,268
3380: Drug & Alcohol Prevention	**49999: Beginning Fund Balance**	**No Program**	**-**	**2,230**	**-**	**-**	**-**
3380: Drug & Alcohol Prevention	**Revenue: Total Revenues**	**No Program**	**753**	**2,489**	**479**	**542**	**1,268**
3380: Drug & Alcohol Prevention	80111: Transfer Out - General	No Program	753	2,489	-	-	-
3380: Drug & Alcohol Prevention	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**753**	**2,489**	**-**	**-**	**-**
3380: Drug & Alcohol Prevention	**Expense: Total Expenses**	**No Program**	**753**	**2,489**	**-**	**-**	**-**
3380: Drug & Alcohol Prevention	**Net Balance**	**No Program**	**0**	**0**	**479**	**542**	**1,268**
3384: Alcohol Program Ment Hlth	43013: PC1463.16 Alcohol Program	No Program	923	316	599	672	1,348
3384: Alcohol Program Ment Hlth	**49999: Beginning Fund Balance**	**No Program**	**-**	**4,240**	**-**	**-**	**-**
3384: Alcohol Program Ment Hlth	**Revenue: Total Revenues**	**No Program**	**923**	**4,556**	**599**	**672**	**1,348**
3384: Alcohol Program Ment Hlth	80111: Transfer Out - General	No Program	923	4,556	-	-	-
3384: Alcohol Program Ment Hlth	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**923**	**4,556**	**-**	**-**	**-**
3384: Alcohol Program Ment Hlth	**Expense: Total Expenses**	**No Program**	**923**	**4,556**	**-**	**-**	**-**
3384: Alcohol Program Ment Hlth	**Net Balance**	**No Program**	**0**	**0**	**599**	**672**	**1,348**
3614: SABG ARPA Grant	45063: State Grant Revenue - State	No Program	198,233	304,451	98,030	-	-
3614: SABG ARPA Grant	**49999: Beginning Fund Balance**	**No Program**	**-**	**(9,928)**	**-**	**-**	**-**

Mariposa County

Lineitem Worksheet - 403 - Alcohol And Drug
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3614: SABG ARPA Grant	**Revenue: Total Revenues**	**No Program**	**198,233**	**294,523**	**98,030**	**-**	**-**
3614: SABG ARPA Grant	51111: Regular salaries and wages	No Program	39,694	56,572	26,091	7,281	-
3614: SABG ARPA Grant	**51200: Add Pay**	**No Program**	**51**	**51**	**36**	**-**	**-**
3614: SABG ARPA Grant	**52000: Other Employment Benefits**	**No Program**	**18,526**	**25,645**	**19,458**	**2,647**	**-**
3614: SABG ARPA Grant	**50000: Salaries and Benefits**	**No Program**	**58,271**	**82,268**	**45,585**	**9,928**	**-**
3614: SABG ARPA Grant	60201: Miscellaneous Expense	No Program	-	112,255	-	-	-
3614: SABG ARPA Grant	60519: Client - Contracted Program Costs	No Program	139,631	100,000	-	-	-
3614: SABG ARPA Grant	**60000: Operating Expense**	**No Program**	**139,631**	**212,255**	**-**	**-**	**-**
3614: SABG ARPA Grant	80231: General Insurance	No Program	331	-	-	-	-
3614: SABG ARPA Grant	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**331**	**-**	**-**	**-**	**-**
3614: SABG ARPA Grant	**Expense: Total Expenses**	**No Program**	**198,233**	**294,523**	**45,585**	**9,928**	**-**
3614: SABG ARPA Grant	**Net Balance**	**No Program**	**0**	**0**	**52,445**	**(9,928)**	**-**
3616: SABG CRRSAA Grant	44201: Interest From Investments	No Program	1,162	-	792	(82)	-
3616: SABG CRRSAA Grant	45063: State Grant Revenue - State	No Program	391	6,516	218,586	40,407	-
3616: SABG CRRSAA Grant	**49999: Beginning Fund Balance**	**No Program**	**-**	**(6,516)**	**-**	**-**	**-**
3616: SABG CRRSAA Grant	**Revenue: Total Revenues**	**No Program**	**1,553**	**0**	**219,378**	**40,325**	**-**
3616: SABG CRRSAA Grant	51111: Regular salaries and wages	No Program	-	-	3,426	33,823	-
3616: SABG CRRSAA Grant	**52000: Other Employment Benefits**	**No Program**	**-**	**-**	**1,272**	**13,018**	**-**
3616: SABG CRRSAA Grant	**50000: Salaries and Benefits**	**No Program**	**-**	**-**	**4,698**	**46,841**	**-**
3616: SABG CRRSAA Grant	80231: General Insurance	No Program	1,553	-	-	-	-
3616: SABG CRRSAA Grant	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**1,553**	**-**	**-**	**-**	**-**
3616: SABG CRRSAA Grant	**Expense: Total Expenses**	**No Program**	**1,553**	**-**	**4,698**	**46,841**	**-**
3616: SABG CRRSAA Grant	**Net Balance**	**No Program**	**0**	**0**	**214,680**	**(6,516)**	**-**
3625: National Opioids Settlement Funds	48171: Settlements	No Program	291,058	291,058	-	-	-
3625: National Opioids Settlement Funds	**49999: Beginning Fund Balance**	**No Program**	**193,096**	**193,096**	**-**	**-**	**-**
3625: National Opioids Settlement Funds	**Revenue: Total Revenues**	**No Program**	**484,154**	**484,154**	**-**	**-**	**-**
3625: National Opioids Settlement Funds	51111: Regular salaries and wages	No Program	79,976	53,020	-	-	-
3625: National Opioids Settlement Funds	51112: Extra Help	No Program	179	179	-	-	-
3625: National Opioids Settlement Funds	**51200: Add Pay**	**No Program**	**2,526**	**542**	**-**	**-**	**-**
3625: National Opioids Settlement Funds	**52000: Other Employment Benefits**	**No Program**	**40,148**	**24,808**	**-**	**-**	**-**
3625: National Opioids Settlement Funds	**50000: Salaries and Benefits**	**No Program**	**122,829**	**78,549**	**-**	**-**	**-**
3625: National Opioids Settlement Funds	60111: Training and Seminars	No Program	1,500	1,500	-	-	-

Mariposa County

Lineitem Worksheet - 403 - Alcohol And Drug
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3625: National Opioids Settlement Funds	60121: Meals	No Program	700	700	-	-	-
3625: National Opioids Settlement Funds	60122: Lodging	No Program	3,000	3,000	-	-	-
3625: National Opioids Settlement Funds	60123: Mileage	No Program	1,000	1,000	-	-	-
3625: National Opioids Settlement Funds	60181: Medical and Laboratory Expenses	No Program	20,000	399,405	-	-	-
3625: National Opioids Settlement Funds	60545: Client - Medications	No Program	335,125	-	15,220	-	-
3625: National Opioids Settlement Funds	**60000: Operating Expense**	**No Program**	**361,325**	**405,605**	**15,220**	**-**	**-**
3625: National Opioids Settlement Funds	**Expense: Total Expenses**	**No Program**	**484,154**	**484,154**	**15,220**	**-**	**-**
3625: National Opioids Settlement Funds	**Net Balance**	**No Program**	**0**	**0**	**(15,220)**	**-**	**-**
Total Funds	**MPC_Net Balance**	**Total Program**	**0**	**0**	**(382,313)**	**(283,024)**	**254,717**

Program Description:
The Solid Waste and Recycling Division of Public Works (Solid Waste) manages the County's solid waste programs and assures regulatory compliance at disposal facilities. Solid waste facilities include the Mariposa County Landfill and the transfer stations in Coulterville, Don Pedro, Fish Camp, and Hornitos. Trash collection services are currently contracted to Recology of Mariposa.

Accomplishments:

- Completed a thorough analysis of solid waste systems and services in Mariposa County. This included determining the cost of service for all offerings and developing a rate model. The study encompassed a comprehensive operational review, culminating in a set of recommendations aimed at enhancing efficiency, safety, and environmental compliance.
- Replaced scale house software with a program that will improve operational efficiency and streamline regulatory reporting.
- In collaboration with Health and Human Services Agency (HHSA) and CAL FIRE, relaunched the Senior Wood Program, utilizing the landfill for distributing firewood sourced from logs received at the compost facility.
- Complied with required monitoring and reporting program requirements.

Goals and Objectives for Fiscal Year:
FY25 poses significant challenges for the Solid Waste Division as it embarks on substantial operational transformations. The Solid Waste Study has highlighted several critical issues: an operational deficit of approximately $800,000, a $12 million shortfall in the Closure/Post closure fund, and the necessity for additional funding to address projected capital improvements and equipment replacement needs over the next decade. Moreover, the study suggests several operational changes, including transitioning landfill operations to a 70/30 hybrid model (with 70 percent of waste disposed offsite and 30 percent onsite), removing Material Recovery Facility (MRF) sorting equipment, implementing a new fill sequence plan, introducing a comprehensive safety training program, discontinuing in-vessel composting operations, and adjusting landfill hours of operation.

- Develop operational metrics and track applicable Key Performance Indicators (KPI).
- Implement changes and process improvements identified during the solid waste study and, where applicable, approved by the Board of Supervisors
- Implement 50% rate increase for the existing landfill fee schedule.
- Develop a comprehensive operations and safety training program.
- Provide additional service offerings: used antifreeze disposal/recycling, regular Household Hazardous Waste (HHW) drop-off, treated wood waste drop-off, and free mattress recycling in the North County.
- Negotiate a new countywide waste collection franchise agreement with Recology of Mariposa.
- Revise facility operating permits.

Other Department Funds

6602 Solid Waste Closure/Post Closure

This fund operates as a trust account exclusively for anticipated solid waste closure expenditures in the future.

6701 Solid Waste Equipment Replacement

This fund will accrue resources for acquiring both replacement and new equipment at the Landfill.

Requested Changes:

- Anticipating an additional $716,509 in revenue from the state.
- Requesting an additional Account Clerk I/II.
- $76,000 increase in general professional services.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 404 - Solid Waste

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
6601: Solid Waste Fund	44201: Interest From Investments	No Program	6,000	2,500	5,873	(1,145)	(113)
6601: Solid Waste Fund	45441: Solid Waste - State	No Program	55,000	33,000	-	10,000	-
6601: Solid Waste Fund	47152: Residential Landfill Fees	No Program	1,050,000	700,000	525,728	704,804	747,418
6601: Solid Waste Fund	47162: Commercial Landfill Fees	No Program	1,650,000	1,100,000	1,232,380	1,384,861	1,191,540
6601: Solid Waste Fund	47172: Wawona Bulky Items Pickup	No Program	500	700	-	-	-
6601: Solid Waste Fund	47183: General Recycling Fees	No Program	480,000	480,000	271,454	407,447	617,765
6601: Solid Waste Fund	48184: Collection Overage	No Program	-	-	-	430	4,799
6601: Solid Waste Fund	48189: Miscellaneous Revenue Account	No Program	-	-	-	-	(3,542)
6601: Solid Waste Fund	48231: Debt Proceeds	No Program	-	-	-	430,000	-
6601: Solid Waste Fund	49101: Transfer In - General	No Program	-	491,890	-	-	-
6601: Solid Waste Fund	**49999: Beginning Fund Balance**	**No Program**	**0**	**208,791**	**-**	**-**	**-**
6601: Solid Waste Fund	**Revenue: Total Revenues**	**No Program**	**3,241,500**	**3,016,881**	**2,035,435**	**2,936,397**	**2,557,867**
6601: Solid Waste Fund	51111: Regular salaries and wages	No Program	637,528	615,863	338,860	504,832	562,928
6601: Solid Waste Fund	51112: Extra Help	No Program	80,000	80,000	64,407	72,356	105,699
6601: Solid Waste Fund	51115: Overtime	No Program	6,000	3,000	3,129	1,372	2,335
6601: Solid Waste Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	185	1,099	297
6601: Solid Waste Fund	**51200: Add Pay**	**No Program**	**9,975**	**4,600**	**8,000**	**4,245**	**4,656**
6601: Solid Waste Fund	**52000: Other Employment Benefits**	**No Program**	**403,793**	**373,610**	**270,372**	**322,546**	**372,957**
6601: Solid Waste Fund	**50000: Salaries and Benefits**	**No Program**	**1,137,296**	**1,077,073**	**684,953**	**906,450**	**1,048,871**
6601: Solid Waste Fund	60101: Uniforms / Clothing	No Program	4,500	4,500	3,975	3,956	3,049
6601: Solid Waste Fund	60102: Food	No Program	500	250	-	-	-
6601: Solid Waste Fund	60103: Safety Equipment	No Program	3,000	2,500	247	634	252
6601: Solid Waste Fund	60111: Training and Seminars	No Program	4,500	4,500	150	1,364	2,050
6601: Solid Waste Fund	60121: Meals	No Program	-	-	-	24	-
6601: Solid Waste Fund	60122: Lodging	No Program	-	-	-	941	-
6601: Solid Waste Fund	60123: Mileage	No Program	2,000	2,000	1,967	1,666	-
6601: Solid Waste Fund	60124: Transportation - Employee	No Program	-	-	-	16	-
6601: Solid Waste Fund	60131: Maintenance - Equipment	No Program	35,000	35,000	10,359	31,580	77,199
6601: Solid Waste Fund	60132: Maintenance - Buildings and Improvements	No Program	20,000	20,000	1,184	4,908	31,764
6601: Solid Waste Fund	60155: Small Tools	No Program	3,000	3,000	3,024	1,931	964
6601: Solid Waste Fund	60156: Materials	No Program	95,000	95,000	9,433	19,226	100,026

Mariposa County

Lineitem Worksheet - 404 - Solid Waste
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
6601: Solid Waste Fund	60181: Medical and Laboratory Expenses	No Program	6,000	6,000	208	4,697	548
6601: Solid Waste Fund	60191: Memberships	No Program	8,500	8,400	7,620	7,880	7,551
6601: Solid Waste Fund	60201: Miscellaneous Expense	No Program	300	-	196	-	-
6601: Solid Waste Fund	60211: Copy Machine Expense	No Program	1,000	1,000	653	648	894
6601: Solid Waste Fund	60213: Office Supplies	No Program	2,500	5,000	1,991	3,941	4,047
6601: Solid Waste Fund	60214: Postage	No Program	1,000	500	528	566	-
6601: Solid Waste Fund	60215: Janitorial Supplies	No Program	3,000	3,000	2,118	2,507	2,894
6601: Solid Waste Fund	60301: General Professional Services	No Program	190,000	114,000	129,261	59,427	73,918
6601: Solid Waste Fund	60302: Design, Architectural, Engineering	No Program	-	8,000	-	-	-
6601: Solid Waste Fund	60311: Transportation Services	No Program	-	0	-	-	714
6601: Solid Waste Fund	60313: Landfill Services	No Program	227,000	226,953	154,246	228,870	130,666
6601: Solid Waste Fund	60321: Hazardous Material Disposal Services	No Program	20,000	10,000	-	-	-
6601: Solid Waste Fund	60351: Fees and Permits	No Program	60,000	51,700	41,468	46,738	44,735
6601: Solid Waste Fund	60371: Bank Fees	No Program	200	200	60	56	118
6601: Solid Waste Fund	60381: Publications and Legal Notices	No Program	1,500	1,500	-	1,465	372
6601: Solid Waste Fund	60391: Rents and Leases - Equipment	No Program	40,000	40,000	-	5,631	4,151
6601: Solid Waste Fund	60411: Telephone and Internet	No Program	5,000	5,000	3,651	11,172	4,502
6601: Solid Waste Fund	60412: Propane	No Program	0	-	744	304	-
6601: Solid Waste Fund	60413: Water and Sewer	No Program	18,000	18,000	5,796	6,742	9,680
6601: Solid Waste Fund	60414: Electricity	No Program	10,000	20,000	24,508	28,149	33,663
6601: Solid Waste Fund	60415: Garbage Disposal	No Program	5,000	3,000	3,086	3,600	880
6601: Solid Waste Fund	60421: Equipment	No Program	10,000	11,000	3,511	1,087	11,585
6601: Solid Waste Fund	60431: Software	No Program	6,000	4,000	-	3,123	-
6601: Solid Waste Fund	60441: Fuel	No Program	70,000	80,000	47,883	54,828	66,100
6601: Solid Waste Fund	60452: Retiring Long Term Debt	No Program	73,000	70,000	70,000	67,000	0
6601: Solid Waste Fund	60453: Capital Lease Principal	No Program	54,157	54,066	43,450	49,483	0
6601: Solid Waste Fund	60454: Capital Lease Interest	No Program	10,554	12,418	10,474	16,158	16,810
6601: Solid Waste Fund	60455: Interest Expense	No Program	93,224	96,262	48,875	100,090	101,944
6601: Solid Waste Fund	60506: Client - CRV California Refund Value Recycling	No Program	360,000	360,000	222,626	294,157	333,300
6601: Solid Waste Fund	60508: Client - Community Education and Engagement	No Program	5,000	5,000	-	-	-
6601: Solid Waste Fund	60601: Labor Compensation Expense	No Program	35,000	35,000	13,785	439	-
6601: Solid Waste Fund	60621: County Vehicle Expense	No Program	100,000	72,000	46,807	92,876	75,812

Mariposa County

Lineitem Worksheet - 404 - Solid Waste

Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
6601: Solid Waste Fund	**60000: Operating Expense**	**No Program**	**1,583,435**	**1,488,749**	**913,884**	**1,157,880**	**1,140,189**
6601: Solid Waste Fund	70701: Depreciation	No Program	-	-	-	-	0
6601: Solid Waste Fund	**70000: Fixed Assets**	**No Program**	**-**	**-**	**-**	**-**	**0**
6601: Solid Waste Fund	80111: Transfer Out - General	No Program	259,133	200,000	-	278,632	115,000
6601: Solid Waste Fund	80211: Departmental Overhead Transfer	No Program	-	-	-	16,231	-
6601: Solid Waste Fund	80221: Cost Allocation Overhead Transfer	No Program	114,007	108,578	-	75,845	90,393
6601: Solid Waste Fund	80231: General Insurance	No Program	147,629	142,481	106,860	157,919	83,767
6601: Solid Waste Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**520,769**	**451,059**	**106,860**	**528,627**	**289,160**
6601: Solid Waste Fund	**Expense: Total Expenses**	**No Program**	**3,241,500**	**3,016,881**	**1,705,697**	**2,592,957**	**2,478,219**
6601: Solid Waste Fund	**Net Balance**	**No Program**	**0**	**0**	**329,738**	**343,440**	**79,647**
6602: Solid Waste Closure	44201: Interest From Investments	No Program	30,000	24,000	24,255	29,825	13,253
6602: Solid Waste Closure	48189: Miscellaneous Revenue Account	No Program	-	-	-	-	6
6602: Solid Waste Closure	49101: Transfer In - General	No Program	259,133	200,000	-	196,000	115,000
6602: Solid Waste Closure	**49999: Beginning Fund Balance**	**No Program**	**2,249,908**	**2,019,808**	**-**	**-**	**-**
6602: Solid Waste Closure	**Revenue: Total Revenues**	**No Program**	**2,539,041**	**2,243,808**	**24,255**	**225,825**	**128,259**
6602: Solid Waste Closure	60201: Miscellaneous Expense	No Program	2,539,041	2,243,808	-	-	482,700
6602: Solid Waste Closure	60213: Office Supplies	No Program	-	-	-	-	52
6602: Solid Waste Closure	**60000: Operating Expense**	**No Program**	**2,539,041**	**2,243,808**	**-**	**-**	**482,752**
6602: Solid Waste Closure	**Expense: Total Expenses**	**No Program**	**2,539,041**	**2,243,808**	**-**	**-**	**482,752**
6602: Solid Waste Closure	**Net Balance**	**No Program**	**0**	**0**	**24,255**	**225,825**	**(354,494)**
6701: Solid Waste Equipment Replacement	44201: Interest From Investments	No Program	-	-	2,673	921	-
6701: Solid Waste Equipment Replacement	48271: Replacement Revenue - Vehicle and Equipment	No Program	5,000	4,766	2,031	4,796	5,090
6701: Solid Waste Equipment Replacement	48272: Depreciation Revenue - Vehicle and Equipment	No Program	20,000	19,659	12,853	19,784	20,983
6701: Solid Waste Equipment Replacement	49101: Transfer In - General	No Program	-	0	-	82,632	-
6701: Solid Waste Equipment Replacement	**49999: Beginning Fund Balance**	**No Program**	**244,264**	**216,838**	**-**	**-**	**-**
6701: Solid Waste Equipment Replacement	**Revenue: Total Revenues**	**No Program**	**269,264**	**241,263**	**17,557**	**108,133**	**26,072**
6701: Solid Waste Equipment Replacement	70211: General Equipment	No Program	269,264	241,263	-	-	-
6701: Solid Waste Equipment Replacement	**70000: Fixed Assets**	**No Program**	**269,264**	**241,263**	**-**	**-**	**-**
6701: Solid Waste Equipment Replacement	**Expense: Total Expenses**	**No Program**	**269,264**	**241,263**	**-**	**-**	**-**
6701: Solid Waste Equipment Replacement	**Net Balance**	**No Program**	**0**	**0**	**17,557**	**108,133**	**26,072**
Total Funds	**MPC_Net Balance**	**Total Program**	**0**	**0**	**371,829**	**677,398**	**(248,774)**

Program Description:
This fund accounts for the reimbursement and expenses related to the maintenance and operations of the water and sewer districts that are currently in operation in the County - Coulterville, Yosemite West, Don Pedro and Mariposa Pines.

Accomplishments:

- Maintained water/wastewater services and regulatory compliance for all the service areas, including during most recent storm related events.
- Repaired mainline break in the Yosemite West water system and provided drinking water to the residents.
- Relaced Yosemite West's Lowry system pumps with larger more efficient units, increasing reliability.
- Replaced multiple failed or failing lift station pumps with new, more efficient, submersible pumps in Don Pedro.
- Purchased additional replacement and spare lift station pumps.
- Had both Coulterville, and Yosemite West water tanks cleaned and inspected.
- Had Yosemite West collection system video inspected.
- Purchased additional new, upgradable water meters and electronic controllers (MXU's) for the Coulterville service district, and several for Yosemite West. This will increase accuracy and performance of the system and will allow for future remote read capability in Coulterville.
- Replaced many malfunctioning meters in Coulterville and Yosemite West.
- Drained, inspected, and repaired Yosemite West wastewater plant clarifier and gearbox.
- Removed sludge from Yosemite West's sludge storage tank and clarifier.
- Removed many abandoned-in-place, still-live dangerous electrical boxes and wires in various lift stations and booster stations, vastly improving safety, and Occupation Safety and Health Administration (OSHA) compliance.
- Responded to multiple water and wastewater situations, power outages, failed sewage pumps or control systems, and other storm-related situations.
- Utilized grant funding to secure an additional tank for the Coulterville water system.
- Maintained emergency response staff 365 days of the year including during the most recent storm/snow events.

Goals and Objectives for Fiscal Year:

- Clean and inspect all sewer collection systems.
- Improve maintenance and operational activity to increase reliability in all systems.
- Continue to increase training and certification levels of staff members to better serve the special districts and County’s needs.
- Continue to replace old water meters in the Coulterville water system until all meters have been replaced with the County's standardized remotely readable units.
- Replace aged/faulty electrical supply systems and radio telemetry systems in the Don Pedro Sewer lift Stations.
- Upgrade or replace the aged, non-functional Supervisory Control and Data Acquisition (SCADA) systems in Don Pedro and Yosemite West.

- Add standby generators at the Mariposa Pines lift station, the Coulterville lift station, and the Yosemite West well, booster station, storage tank and control room.
- Rebuild remaining pressure-reducing valves in the Yosemite West Water system.
- Rebuild Yosemite West's wastewater spray field/leach field.
- Install necessary flow meters in Mariposa Pines sewer system, as mandated by state permit.

Other Department Funds

3314 Coulterville Service Area
The Coulterville Service Area provides sewer and water services to the residences within the County's Coulterville Service Area. Revenues are realized from user fees paid for water and sewer, plus carry-over funds and interest earnings.

3316 Don Pedro Sewer
The Don Pedro Sewer Zone 1 provides sewer facilities to the residents within the Don Pedro subdivision. Revenues are realized from user fees, carry-over funds deposited in an interest-bearing account, interest earnings, and a pro-rated share of the County-wide one-percent tax rate.

3320 Mariposa Pines
The Mariposa Pines Sewer Zone provides sewer services to the residents of Mariposa Pines. Revenues are realized from user fees, carry-over funds deposited in an interest-bearing account, interest earnings, and a pro-rated share of the County-wide one-percent tax rate.

3322 Yosemite West Maintenance District
The Yosemite West Maintenance District funds road maintenance, sewer, and water services. Revenues are from carry-over funds deposited in an interest-bearing account, interest earnings, user fees paid for water, sewer, and road services, and a portion of the County-wide one-percent tax rate.

3532 Lake Don Pedro Reserve Fund, 3534 Mariposa Pines Reserve Fund, 3535 Yosemite West Reserve Fund
These are reserve funds that are mostly inactive.

Requested Changes:
Funds 3314 Coulterville ($144,751), 3316 Lake Don Pedro ($268,883), 3320 Mariposa Pines ($49,173), and 3322 Yosemite West ($42,733) will require additional loans for plant operations labor expenses.

Recommendations:

Mariposa County

Lineitem Worksheet - 408 - Plant Operations

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
3314: Coulterville Service Area	44201: Interest From Investments	No Program	300	100	530	1,504	393
3314: Coulterville Service Area	47111: Water Utility Fees	Water Program	65,000	-	11,394	(314)	-
3314: Coulterville Service Area	47111: Water Utility Fees	Sewer Program	-	-	87	-	-
3314: Coulterville Service Area	47111: Water Utility Fees	No Program	-	65,000	51,230	62,543	60,256
3314: Coulterville Service Area	47112: OLD Water Commercial Utility Fees	Water Program	-	-	342	5,368	6,102
3314: Coulterville Service Area	47112: OLD Water Commercial Utility Fees	Sewer Program	-	-	437	5,128	4,218
3314: Coulterville Service Area	47112: OLD Water Commercial Utility Fees	No Program	-	-	-	-	768
3314: Coulterville Service Area	47113: Sewer Utility Fees	Water Program	-	-	37	-	-
3314: Coulterville Service Area	47113: Sewer Utility Fees	Sewer Program	80,000	-	83,590	-	-
3314: Coulterville Service Area	47113: Sewer Utility Fees	No Program	-	80,000	278	92,413	103,885
3314: Coulterville Service Area	47114: OLD Sewer Commercial Utility Fees	Sewer Program	-	-	-	-	785
3314: Coulterville Service Area	47114: OLD Sewer Commercial Utility Fees	No Program	-	-	-	-	561
3314: Coulterville Service Area	47116: Delinquent Residential Water, Sewer and Road Fees	No Program	2,500	2,500	-	-	-
3314: Coulterville Service Area	47117: Water and Sewer Standby Fees	No Program	-	-	-	-	30
3314: Coulterville Service Area	48189: Miscellaneous Revenue Account	Water Program	-	-	-	-	36
3314: Coulterville Service Area	48189: Miscellaneous Revenue Account	No Program	-	-	54	-	47,924
3314: Coulterville Service Area	48231: Debt Proceeds	Sewer Program	-	-	-	92,094	-
3314: Coulterville Service Area	48231: Debt Proceeds	No Program	144,751	93,363	-	6,137	-
3314: Coulterville Service Area	**49999: Beginning Fund Balance**	**No Program**	**58,195**	**62,727**	**-**	**-**	**-**
3314: Coulterville Service Area	**Revenue: Total Revenues**	**Water Program**	**65,000**	**-**	**11,773**	**5,055**	**6,138**
3314: Coulterville Service Area	**Revenue: Total Revenues**	**Sewer Program**	**80,000**	**-**	**84,114**	**97,222**	**5,003**
3314: Coulterville Service Area	**Revenue: Total Revenues**	**No Program**	**205,746**	**303,690**	**52,092**	**162,597**	**213,817**
3314: Coulterville Service Area	60131: Maintenance - Equipment	Water Program	10,000	8,923	2,290	3,126	4,778
3314: Coulterville Service Area	60131: Maintenance - Equipment	Sewer Program	10,000	7,000	14,646	9,159	1,075
3314: Coulterville Service Area	60131: Maintenance - Equipment	No Program	-	-	(7,474)	-	276
3314: Coulterville Service Area	60181: Medical and Laboratory Expenses	Water Program	2,500	1,100	1,664	2,016	2,489
3314: Coulterville Service Area	60181: Medical and Laboratory Expenses	Sewer Program	15,000	14,000	3,554	13,070	12,954
3314: Coulterville Service Area	60181: Medical and Laboratory Expenses	No Program	-	-	7,550	-	-
3314: Coulterville Service Area	60191: Memberships	Water Program	-	-	-	150	-
3314: Coulterville Service Area	60191: Memberships	Sewer Program	0	-	-	150	-
3314: Coulterville Service Area	60213: Office Supplies	Water Program	0	400	-	120	-
3314: Coulterville Service Area	60213: Office Supplies	Sewer Program	0	400	-	120	-
3314: Coulterville Service Area	60213: Office Supplies	No Program	550	-	35	212	440
3314: Coulterville Service Area	60214: Postage	Water Program	0	400	568	191	-
3314: Coulterville Service Area	60214: Postage	Sewer Program	0	300	0	122	-
3314: Coulterville Service Area	60214: Postage	No Program	700	-	(124)	29	-
3314: Coulterville Service Area	60301: General Professional Services	Water Program	2,000	2,086	1,531	6,372	7,509
3314: Coulterville Service Area	60301: General Professional Services	Sewer Program	2,000	2,623	488	3,176	7,531
3314: Coulterville Service Area	60301: General Professional Services	No Program	-	-	(26)	0	38
3314: Coulterville Service Area	60351: Fees and Permits	Water Program	2,000	1,500	0	1,333	1,117
3314: Coulterville Service Area	60351: Fees and Permits	Sewer Program	18,000	18,000	300	15,797	15,364
3314: Coulterville Service Area	60351: Fees and Permits	No Program	-	-	13,365	-	-

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3314: Coulterville Service Area	60371: Bank Fees	Water Program	0	30	10	-	-
3314: Coulterville Service Area	60371: Bank Fees	No Program	30	-	-	-	-
3314: Coulterville Service Area	60381: Publications and Legal Notices	Water Program	0	50	369	-	35
3314: Coulterville Service Area	60381: Publications and Legal Notices	Sewer Program	0	50	-	-	5
3314: Coulterville Service Area	60381: Publications and Legal Notices	No Program	500	-	237	-	116
3314: Coulterville Service Area	60391: Rents and Leases - Equipment	Water Program	1,000	1,082	-	33	-
3314: Coulterville Service Area	60391: Rents and Leases - Equipment	Sewer Program	1,000	750	-	33	-
3314: Coulterville Service Area	60391: Rents and Leases - Equipment	No Program	-	-	-	66	341
3314: Coulterville Service Area	60411: Telephone and Internet	Water Program	100	100	-	36	25
3314: Coulterville Service Area	60411: Telephone and Internet	Sewer Program	500	1,000	0	743	275
3314: Coulterville Service Area	60411: Telephone and Internet	No Program	-	-	775	161	342
3314: Coulterville Service Area	60412: Propane	Sewer Program	500	-	-	105	471
3314: Coulterville Service Area	60414: Electricity	Water Program	8,000	6,000	5,450	5,633	4,538
3314: Coulterville Service Area	60414: Electricity	Sewer Program	10,000	10,000	6,592	8,543	5,728
3314: Coulterville Service Area	60414: Electricity	No Program	-	-	735	0	5,122
3314: Coulterville Service Area	60421: Equipment	Water Program	500	500	-	171	-
3314: Coulterville Service Area	60421: Equipment	Sewer Program	1,000	500	101	171	-
3314: Coulterville Service Area	60431: Software	Water Program	0	400	0	269	-
3314: Coulterville Service Area	60431: Software	Sewer Program	0	400	0	269	351
3314: Coulterville Service Area	60431: Software	No Program	1,000	-	1,084	-	-
3314: Coulterville Service Area	60441: Fuel	Water Program	0	-	-	826	-
3314: Coulterville Service Area	60441: Fuel	No Program	-	-	2,193	-	-
3314: Coulterville Service Area	60601: Labor Compensation Expense	Water Program	119,228	105,083	57,038	37,751	21,528
3314: Coulterville Service Area	60601: Labor Compensation Expense	Sewer Program	119,228	105,082	68,004	56,117	26,706
3314: Coulterville Service Area	60601: Labor Compensation Expense	No Program	-	-	-	4,240	-
3314: Coulterville Service Area	60701: Prior Period Adjustments	Water Program	-	-	-	34,614	-
3314: Coulterville Service Area	**60000: Operating Expense**	**Water Program**	**145,328**	**127,654**	**68,920**	**92,641**	**42,019**
3314: Coulterville Service Area	**60000: Operating Expense**	**Sewer Program**	**177,228**	**160,105**	**93,685**	**107,574**	**70,461**
3314: Coulterville Service Area	**60000: Operating Expense**	**No Program**	**2,780**	**-**	**18,350**	**4,708**	**6,675**
3314: Coulterville Service Area	80111: Transfer Out - General	Sewer Program	24,491	9,823	-	-	-
3314: Coulterville Service Area	80111: Transfer Out - General	No Program	-	5,946	-	100,050	5,946
3314: Coulterville Service Area	80211: Departmental Overhead Transfer	Water Program	-	-	-	7,119	-
3314: Coulterville Service Area	80211: Departmental Overhead Transfer	Sewer Program	-	-	-	7,119	-
3314: Coulterville Service Area	80231: General Insurance	Water Program	287	52	39	-	132
3314: Coulterville Service Area	80231: General Insurance	Sewer Program	330	110	84	-	220
3314: Coulterville Service Area	80231: General Insurance	No Program	302	-	-	188	-
3314: Coulterville Service Area	**80000: Transfers and Appropriations for Contingencies**	**Water Program**	**287**	**52**	**39**	**7,119**	**132**
3314: Coulterville Service Area	**80000: Transfers and Appropriations for Contingencies**	**Sewer Program**	**24,821**	**9,933**	**84**	**7,119**	**220**
3314: Coulterville Service Area	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**302**	**5,946**	**-**	**100,238**	**5,946**
3314: Coulterville Service Area	**Expense: Total Expenses**	**Water Program**	**145,615**	**127,706**	**68,959**	**99,760**	**42,151**
3314: Coulterville Service Area	**Expense: Total Expenses**	**Sewer Program**	**202,049**	**170,038**	**93,769**	**114,693**	**70,681**
3314: Coulterville Service Area	**Expense: Total Expenses**	**No Program**	**3,082**	**5,946**	**18,350**	**104,946**	**12,621**
3314: Coulterville Service Area	**Net Balance**	**Water Program**	**(80,615)**	**(127,706)**	**(57,186)**	**(94,705)**	**(36,014)**

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3314: Coulterville Service Area	**Net Balance**	**Sewer Program**	**(122,049)**	**(170,038)**	**(9,655)**	**(17,471)**	**(65,678)**
3314: Coulterville Service Area	**Net Balance**	**No Program**	**202,664**	**297,744**	**33,742**	**57,651**	**201,195**
3316: Don Pedro Sewer	41104: Timber Tax	No Program	10	10	8	9	9
3316: Don Pedro Sewer	41111: Current Secured	No Program	60,000	60,000	43,190	70,467	67,714
3316: Don Pedro Sewer	41112: Current Unsecured	No Program	4,000	4,000	4,262	4,439	3,854
3316: Don Pedro Sewer	41113: Delinquent Secured	No Program	1,200	1,200	1,139	1,178	1,292
3316: Don Pedro Sewer	41114: Delinquent Unsecured	No Program	50	50	32	45	11
3316: Don Pedro Sewer	41115: Supplemental	No Program	1,000	500	780	1,847	1,364
3316: Don Pedro Sewer	41117: Penalties and Interest	No Program	0	-	398	552	492
3316: Don Pedro Sewer	44201: Interest From Investments	No Program	0	100	(154)	471	266
3316: Don Pedro Sewer	45216: Homeowners' Exemption - State	No Program	500	500	346	697	801
3316: Don Pedro Sewer	46073: PILT Payment In-Lieu of Taxes - Federal	No Program	-	-	-	-	4
3316: Don Pedro Sewer	47113: Sewer Utility Fees	No Program	53,000	53,000	47,865	55,495	52,991
3316: Don Pedro Sewer	47115: Road Maintenance Fees	No Program	-	-	84	-	-
3316: Don Pedro Sewer	47116: Delinquent Residential Water, Sewer and Road Fees	No Program	3,000	3,000	-	-	-
3316: Don Pedro Sewer	47117: Water and Sewer Standby Fees	No Program	-	-	30	1,790	-
3316: Don Pedro Sewer	47118: Delinquent Water, Sewer and Road Standby Fees	No Program	-	-	922	1,427	1,591
3316: Don Pedro Sewer	48189: Miscellaneous Revenue Account	No Program	-	-	4,316	75	1,089
3316: Don Pedro Sewer	48231: Debt Proceeds	No Program	268,883	106,287	-	147,312	-
3316: Don Pedro Sewer	**49999: Beginning Fund Balance**	**No Program**	**(11,598)**	**54,442**	**-**	**-**	**-**
3316: Don Pedro Sewer	**Revenue: Total Revenues**	**No Program**	**380,045**	**283,089**	**103,218**	**285,804**	**131,475**
3316: Don Pedro Sewer	60131: Maintenance - Equipment	Sewer Program	-	-	0	-	-
3316: Don Pedro Sewer	60131: Maintenance - Equipment	No Program	50,000	30,000	17,173	20,243	31,915
3316: Don Pedro Sewer	60155: Small Tools	No Program	-	50	-	-	-
3316: Don Pedro Sewer	60181: Medical and Laboratory Expenses	Sewer Program	-	-	1,203	-	-
3316: Don Pedro Sewer	60181: Medical and Laboratory Expenses	No Program	10,000	13,000	2,038	10,081	11,934
3316: Don Pedro Sewer	60191: Memberships	No Program	-	-	-	300	-
3316: Don Pedro Sewer	60213: Office Supplies	No Program	500	900	-	446	389
3316: Don Pedro Sewer	60214: Postage	No Program	1,000	500	630	583	-
3316: Don Pedro Sewer	60301: General Professional Services	Sewer Program	-	-	-	-	145
3316: Don Pedro Sewer	60301: General Professional Services	No Program	5,000	4,719	808	8,136	3,099
3316: Don Pedro Sewer	60351: Fees and Permits	No Program	35,000	31,000	31,138	28,433	28,552
3316: Don Pedro Sewer	60381: Publications and Legal Notices	No Program	1,000	-	-	-	30
3316: Don Pedro Sewer	60391: Rents and Leases - Equipment	No Program	1,000	700	-	-	551
3316: Don Pedro Sewer	60411: Telephone and Internet	No Program	800	600	505	630	528
3316: Don Pedro Sewer	60413: Water and Sewer	Sewer Program	-	-	803	-	-
3316: Don Pedro Sewer	60413: Water and Sewer	No Program	5,200	5,000	5,365	5,796	8,782
3316: Don Pedro Sewer	60414: Electricity	No Program	33,000	32,268	25,807	34,488	27,008
3316: Don Pedro Sewer	60415: Garbage Disposal	Sewer Program	-	-	38	-	-
3316: Don Pedro Sewer	60415: Garbage Disposal	No Program	-	500	439	455	190
3316: Don Pedro Sewer	60421: Equipment	No Program	2,000	2,500	101	171	-
3316: Don Pedro Sewer	60431: Software	No Program	1,200	1,200	542	649	-
3316: Don Pedro Sewer	60441: Fuel	No Program	-	-	2,936	3,687	-

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3316: Don Pedro Sewer	60601: Labor Compensation Expense	No Program	208,236	145,139	167,506	76,253	25,965
3316: Don Pedro Sewer	**60000: Operating Expense**	**Sewer Program**	**-**	**-**	**2,044**	**-**	**145**
3316: Don Pedro Sewer	**60000: Operating Expense**	**No Program**	**353,936**	**268,076**	**254,988**	**190,350**	**138,942**
3316: Don Pedro Sewer	80111: Transfer Out - General	Sewer Program	25,360	-	-	-	-
3316: Don Pedro Sewer	80111: Transfer Out - General	No Program	-	14,731	-	63,211	-
3316: Don Pedro Sewer	80211: Departmental Overhead Transfer	No Program	-	-	-	6,982	-
3316: Don Pedro Sewer	80231: General Insurance	No Program	749	282	213	263	290
3316: Don Pedro Sewer	**80000: Transfers and Appropriations for Contingencies**	**Sewer Program**	**25,360**	**-**	**-**	**-**	**-**
3316: Don Pedro Sewer	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**749**	**15,013**	**213**	**70,456**	**290**
3316: Don Pedro Sewer	**Expense: Total Expenses**	**Sewer Program**	**25,360**	**-**	**2,044**	**-**	**145**
3316: Don Pedro Sewer	**Expense: Total Expenses**	**No Program**	**354,685**	**283,089**	**255,201**	**260,805**	**139,232**
3316: Don Pedro Sewer	**Net Balance**	**Sewer Program**	**(25,360)**	**-**	**(2,044)**	**-**	**(145)**
3316: Don Pedro Sewer	**Net Balance**	**No Program**	**25,360**	**0**	**(151,983)**	**24,999**	**(7,756)**
3320: Mariposa Pines	41104: Timber Tax	No Program	10	10	5	5	5
3320: Mariposa Pines	41111: Current Secured	No Program	33,000	33,000	25,775	38,775	36,882
3320: Mariposa Pines	41112: Current Unsecured	No Program	2,600	2,500	2,555	2,444	2,100
3320: Mariposa Pines	41113: Delinquent Secured	No Program	600	600	683	649	704
3320: Mariposa Pines	41114: Delinquent Unsecured	No Program	30	30	19	25	6
3320: Mariposa Pines	41115: Supplemental	No Program	600	600	467	1,020	743
3320: Mariposa Pines	41117: Penalties and Interest	No Program	300	200	239	304	268
3320: Mariposa Pines	44201: Interest From Investments	No Program	500	-	825	2,096	1,022
3320: Mariposa Pines	45216: Homeowners' Exemption - State	No Program	400	400	190	384	437
3320: Mariposa Pines	46073: PILT Payment In-Lieu of Taxes - Federal	No Program	-	-	-	-	2
3320: Mariposa Pines	47111: Water Utility Fees	No Program	-	-	67	-	-
3320: Mariposa Pines	47113: Sewer Utility Fees	No Program	17,000	17,000	14,105	18,960	15,186
3320: Mariposa Pines	47117: Water and Sewer Standby Fees	No Program	-	-	-	622	-
3320: Mariposa Pines	48189: Miscellaneous Revenue Account	No Program	-	-	3,600	-	84
3320: Mariposa Pines	48231: Debt Proceeds	No Program	49,173	15,124	-	-	-
3320: Mariposa Pines	**49999: Beginning Fund Balance**	**No Program**	**72,770**	**84,707**	**-**	**-**	**-**
3320: Mariposa Pines	**Revenue: Total Revenues**	**No Program**	**176,983**	**154,171**	**48,530**	**65,285**	**57,437**
3320: Mariposa Pines	60103: Safety Equipment	No Program	-	-	285	-	-
3320: Mariposa Pines	60111: Training and Seminars	No Program	-	-	446	-	-
3320: Mariposa Pines	60131: Maintenance - Equipment	Sewer Program	-	-	-	0	-
3320: Mariposa Pines	60131: Maintenance - Equipment	No Program	20,000	32,222	1,236	5,521	1,331
3320: Mariposa Pines	60181: Medical and Laboratory Expenses	No Program	7,000	5,000	5,472	3,806	4,490
3320: Mariposa Pines	60191: Memberships	No Program	0	-	-	300	-
3320: Mariposa Pines	60213: Office Supplies	No Program	300	300	-	73	181
3320: Mariposa Pines	60214: Postage	No Program	100	100	80	109	-
3320: Mariposa Pines	60301: General Professional Services	Sewer Program	-	-	-	1,280	13
3320: Mariposa Pines	60301: General Professional Services	No Program	35,000	14,938	464	21,164	6,600
3320: Mariposa Pines	60313: Landfill Services	No Program	0	-	-	-	138
3320: Mariposa Pines	60351: Fees and Permits	No Program	9,000	5,000	4,516	3,885	4,189
3320: Mariposa Pines	60371: Bank Fees	No Program	0	-	-	-	10

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3320: Mariposa Pines	60391: Rents and Leases - Equipment	No Program	1,000	1,000	-	-	81
3320: Mariposa Pines	60411: Telephone and Internet	No Program	800	1,300	607	719	798
3320: Mariposa Pines	60414: Electricity	Sewer Program	-	-	-	-	28
3320: Mariposa Pines	60414: Electricity	No Program	9,000	9,000	8,715	8,667	6,300
3320: Mariposa Pines	60431: Software	Sewer Program	-	-	-	-	1,371
3320: Mariposa Pines	60431: Software	No Program	600	300	542	135	-
3320: Mariposa Pines	60441: Fuel	No Program	0	-	-	207	-
3320: Mariposa Pines	60601: Labor Compensation Expense	No Program	92,331	84,949	42,782	33,281	16,273
3320: Mariposa Pines	**60000: Operating Expense**	**Sewer Program**	**-**	**-**	**-**	**1,280**	**1,412**
3320: Mariposa Pines	**60000: Operating Expense**	**No Program**	**175,131**	**154,109**	**65,145**	**77,865**	**40,390**
3320: Mariposa Pines	80111: Transfer Out - General	No Program	1,512	-	-	36,080	-
3320: Mariposa Pines	80211: Departmental Overhead Transfer	No Program	-	-	-	4,151	-
3320: Mariposa Pines	80231: General Insurance	No Program	340	62	48	84	137
3320: Mariposa Pines	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**1,852**	**62**	**48**	**40,315**	**137**
3320: Mariposa Pines	**Expense: Total Expenses**	**Sewer Program**	**-**	**-**	**-**	**1,280**	**1,412**
3320: Mariposa Pines	**Expense: Total Expenses**	**No Program**	**176,983**	**154,171**	**65,193**	**118,180**	**40,527**
3320: Mariposa Pines	**Net Balance**	**Sewer Program**	**-**	**-**	**-**	**(1,280)**	**(1,412)**
3320: Mariposa Pines	**Net Balance**	**No Program**	**0**	**0**	**(16,663)**	**(52,895)**	**16,910**
3322: Yosemite West Maint District	41104: Timber Tax	No Program	60	60	35	38	34
3322: Yosemite West Maint District	41111: Current Secured	No Program	270,000	240,000	192,210	298,443	271,579
3322: Yosemite West Maint District	41112: Current Unsecured	No Program	19,000	19,000	19,177	18,966	15,573
3322: Yosemite West Maint District	41113: Delinquent Secured	No Program	5,000	5,000	5,125	5,033	5,222
3322: Yosemite West Maint District	41114: Delinquent Unsecured	No Program	250	250	146	194	43
3322: Yosemite West Maint District	41115: Supplemental	Road Maintenance Program	-	-	10	-	-
3322: Yosemite West Maint District	41115: Supplemental	No Program	6,000	3,500	3,509	7,547	5,511
3322: Yosemite West Maint District	41117: Penalties and Interest	No Program	2,000	-	1,792	2,359	1,987
3322: Yosemite West Maint District	44201: Interest From Investments	No Program	3,500	5,000	3,121	9,815	3,292
3322: Yosemite West Maint District	45216: Homeowners' Exemption - State	No Program	2,000	2,000	1,474	2,977	3,237
3322: Yosemite West Maint District	46073: PILT Payment In-Lieu of Taxes - Federal	No Program	-	-	-	-	15
3322: Yosemite West Maint District	47111: Water Utility Fees	Water Program	135,000	-	13,285	-	(2,850)
3322: Yosemite West Maint District	47111: Water Utility Fees	No Program	-	130,000	96,099	135,939	143,360
3322: Yosemite West Maint District	47113: Sewer Utility Fees	Sewer Program	80,000	-	9,229	-	-
3322: Yosemite West Maint District	47113: Sewer Utility Fees	No Program	-	80,000	53,319	77,026	94,854
3322: Yosemite West Maint District	47115: Road Maintenance Fees	Road Maintenance Program	28,000	-	2,754	-	-
3322: Yosemite West Maint District	47115: Road Maintenance Fees	No Program	-	28,000	15,073	27,977	20,907
3322: Yosemite West Maint District	47116: Delinquent Residential Water, Sewer and Road Fees	No Program	1,000	1,000	-	-	-
3322: Yosemite West Maint District	47117: Water and Sewer Standby Fees	No Program	-	-	60	6,271	55
3322: Yosemite West Maint District	47118: Delinquent Water, Sewer and Road Standby Fees	No Program	-	-	3,879	4,010	4,278
3322: Yosemite West Maint District	48189: Miscellaneous Revenue Account	Sewer Program	-	-	-	1,600	-
3322: Yosemite West Maint District	48189: Miscellaneous Revenue Account	No Program	-	-	19,950	7,347	8,634
3322: Yosemite West Maint District	48231: Debt Proceeds	No Program	42,733	-	-	-	-
3322: Yosemite West Maint District	**49999: Beginning Fund Balance**	**No Program**	**347,323**	**308,513**	**-**	**-**	**-**
3322: Yosemite West Maint District	**Revenue: Total Revenues**	**Water Program**	**135,000**	**-**	**13,285**	**-**	**(2,850)**

Mariposa County

Lineitem Worksheet - 408 - Plant Operations

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3322: Yosemite West Maint District	**Revenue: Total Revenues**	**Sewer Program**	**80,000**	**-**	**9,229**	**1,600**	**-**
3322: Yosemite West Maint District	**Revenue: Total Revenues**	**Road Maintenance Program**	**28,000**	**-**	**2,764**	**-**	**-**
3322: Yosemite West Maint District	**Revenue: Total Revenues**	**No Program**	**698,866**	**822,323**	**414,969**	**603,943**	**578,582**
3322: Yosemite West Maint District	60102: Food	Sewer Program	0	50	-	-	-
3322: Yosemite West Maint District	60103: Safety Equipment	Water Program	500	500	101	-	-
3322: Yosemite West Maint District	60103: Safety Equipment	Sewer Program	500	500	101	261	-
3322: Yosemite West Maint District	60111: Training and Seminars	Water Program	0	0	-	-	515
3322: Yosemite West Maint District	60111: Training and Seminars	Sewer Program	0	-	-	1,645	-
3322: Yosemite West Maint District	60111: Training and Seminars	No Program	-	-	-	-	55
3322: Yosemite West Maint District	60131: Maintenance - Equipment	Water Program	20,000	20,000	10,872	21,096	39,584
3322: Yosemite West Maint District	60131: Maintenance - Equipment	Sewer Program	20,000	20,000	7,467	13,669	17,047
3322: Yosemite West Maint District	60131: Maintenance - Equipment	Road Maintenance Program	0	40,000	1,398	1,268	1,307
3322: Yosemite West Maint District	60131: Maintenance - Equipment	No Program	-	-	-	-	2,276
3322: Yosemite West Maint District	60132: Maintenance - Buildings and Improvements	Road Maintenance Program	1,000	1,000	-	-	381
3322: Yosemite West Maint District	60155: Small Tools	Water Program	0	500	40	15	395
3322: Yosemite West Maint District	60155: Small Tools	Sewer Program	0	500	-	372	1,026
3322: Yosemite West Maint District	60181: Medical and Laboratory Expenses	Water Program	15,000	15,000	8,471	14,073	11,192
3322: Yosemite West Maint District	60181: Medical and Laboratory Expenses	Sewer Program	8,000	5,000	6,367	3,038	4,594
3322: Yosemite West Maint District	60191: Memberships	Water Program	0	-	-	150	-
3322: Yosemite West Maint District	60191: Memberships	Sewer Program	0	-	-	150	-
3322: Yosemite West Maint District	60201: Miscellaneous Expense	Water Program	0	0	-	1,425	-
3322: Yosemite West Maint District	60201: Miscellaneous Expense	Sewer Program	53,286	1,000	-	1,425	-
3322: Yosemite West Maint District	60201: Miscellaneous Expense	No Program	-	-	-	0	-
3322: Yosemite West Maint District	60213: Office Supplies	Water Program	0	800	-	156	223
3322: Yosemite West Maint District	60213: Office Supplies	Sewer Program	0	600	-	156	-
3322: Yosemite West Maint District	60213: Office Supplies	Road Maintenance Program	0	400	-	156	-
3322: Yosemite West Maint District	60213: Office Supplies	No Program	400	-	-	453	605
3322: Yosemite West Maint District	60214: Postage	Water Program	0	400	-	410	-
3322: Yosemite West Maint District	60214: Postage	Sewer Program	0	200	-	410	-
3322: Yosemite West Maint District	60214: Postage	No Program	1,500	-	969	0	-
3322: Yosemite West Maint District	60301: General Professional Services	Water Program	7,500	7,500	1,505	2,059	(10,680)
3322: Yosemite West Maint District	60301: General Professional Services	Sewer Program	7,500	7,500	504	22,446	495
3322: Yosemite West Maint District	60301: General Professional Services	Road Maintenance Program	1,000	2,217	307	14,815	52,032
3322: Yosemite West Maint District	60301: General Professional Services	No Program	-	-	0	0	56
3322: Yosemite West Maint District	60311: Transportation Services	Road Maintenance Program	30,000	30,000	-	56,304	20,920
3322: Yosemite West Maint District	60351: Fees and Permits	Water Program	3,000	3,000	150	1,771	1,851
3322: Yosemite West Maint District	60351: Fees and Permits	Sewer Program	35,000	33,000	35,891	28,564	28,855
3322: Yosemite West Maint District	60351: Fees and Permits	Road Maintenance Program	0	-	-	293	-
3322: Yosemite West Maint District	60351: Fees and Permits	No Program	-	-	0	-	2,297
3322: Yosemite West Maint District	60371: Bank Fees	Road Maintenance Program	0	-	10	20	10
3322: Yosemite West Maint District	60371: Bank Fees	No Program	-	-	56	-	-
3322: Yosemite West Maint District	60381: Publications and Legal Notices	Water Program	0	100	0	-	40
3322: Yosemite West Maint District	60381: Publications and Legal Notices	Sewer Program	0	100	-	-	10

Mariposa County

Lineitem Worksheet - 408 - Plant Operations

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3322: Yosemite West Maint District	60381: Publications and Legal Notices	No Program	1,000	-	606	-	-
3322: Yosemite West Maint District	60391: Rents and Leases - Equipment	Water Program	1,500	1,500	83	-	-
3322: Yosemite West Maint District	60391: Rents and Leases - Equipment	Sewer Program	1,500	1,500	83	-	-
3322: Yosemite West Maint District	60391: Rents and Leases - Equipment	Road Maintenance Program	-	-	83	-	-
3322: Yosemite West Maint District	60391: Rents and Leases - Equipment	No Program	-	-	-	-	388
3322: Yosemite West Maint District	60411: Telephone and Internet	Water Program	400	300	109	240	80
3322: Yosemite West Maint District	60411: Telephone and Internet	Sewer Program	300	400	0	240	40
3322: Yosemite West Maint District	60411: Telephone and Internet	No Program	-	-	320	0	280
3322: Yosemite West Maint District	60414: Electricity	Water Program	70,000	65,000	71,218	83,149	68,067
3322: Yosemite West Maint District	60414: Electricity	Sewer Program	34,000	34,000	31,272	32,330	23,732
3322: Yosemite West Maint District	60414: Electricity	No Program	-	-	-	0	4,044
3322: Yosemite West Maint District	60421: Equipment	Water Program	2,000	5,000	43	171	-
3322: Yosemite West Maint District	60421: Equipment	Sewer Program	2,000	5,000	-	1,756	-
3322: Yosemite West Maint District	60431: Software	Water Program	0	4,500	0	3,062	3,709
3322: Yosemite West Maint District	60431: Software	Sewer Program	0	400	0	373	-
3322: Yosemite West Maint District	60431: Software	Road Maintenance Program	0	500	0	373	-
3322: Yosemite West Maint District	60431: Software	No Program	1,100	-	4,396	-	-
3322: Yosemite West Maint District	60441: Fuel	Water Program	0	-	-	2,273	-
3322: Yosemite West Maint District	60441: Fuel	Road Maintenance Program	2,500	5,000	443	6,432	-
3322: Yosemite West Maint District	60441: Fuel	No Program	-	-	-	-	3,619
3322: Yosemite West Maint District	60601: Labor Compensation Expense	Water Program	267,569	242,344	99,187	137,885	62,708
3322: Yosemite West Maint District	60601: Labor Compensation Expense	Sewer Program	267,569	242,343	106,950	78,214	55,000
3322: Yosemite West Maint District	60601: Labor Compensation Expense	Road Maintenance Program	22,000	22,000	73,782	-	1,611
3322: Yosemite West Maint District	60621: County Vehicle Expense	Road Maintenance Program	62,000	2,000	34,450	15,570	-
3322: Yosemite West Maint District	60621: County Vehicle Expense	No Program	-	-	0	0	4,185
3322: Yosemite West Maint District	60701: Prior Period Adjustments	Water Program	-	-	-	1,043	-
3322: Yosemite West Maint District	**60000: Operating Expense**	**Water Program**	**387,469**	**366,444**	**191,779**	**268,978**	**177,685**
3322: Yosemite West Maint District	**60000: Operating Expense**	**Sewer Program**	**429,655**	**352,093**	**188,635**	**185,048**	**130,800**
3322: Yosemite West Maint District	**60000: Operating Expense**	**Road Maintenance Program**	**118,500**	**103,117**	**110,473**	**95,231**	**76,260**
3322: Yosemite West Maint District	**60000: Operating Expense**	**No Program**	**4,000**	**-**	**6,347**	**453**	**17,806**
3322: Yosemite West Maint District	80111: Transfer Out - General	Water Program	-	-	-	142,468	-
3322: Yosemite West Maint District	80111: Transfer Out - General	Road Maintenance Program	-	-	-	74,662	-
3322: Yosemite West Maint District	80111: Transfer Out - General	No Program	-	-	-	44,449	-
3322: Yosemite West Maint District	80211: Departmental Overhead Transfer	Water Program	-	-	-	6,950	-
3322: Yosemite West Maint District	80211: Departmental Overhead Transfer	Sewer Program	-	-	-	6,950	-
3322: Yosemite West Maint District	80211: Departmental Overhead Transfer	No Program	-	-	-	4,425	-
3322: Yosemite West Maint District	80231: General Insurance	Water Program	1,202	287	216	-	456
3322: Yosemite West Maint District	80231: General Insurance	Sewer Program	552	196	147	-	348
3322: Yosemite West Maint District	80231: General Insurance	Road Maintenance Program	488	186	141	-	154
3322: Yosemite West Maint District	80231: General Insurance	No Program	-	-	-	807	-
3322: Yosemite West Maint District	**80000: Transfers and Appropriations for Contingencies**	**Water Program**	**1,202**	**287**	**216**	**149,418**	**456**
3322: Yosemite West Maint District	**80000: Transfers and Appropriations for Contingencies**	**Sewer Program**	**552**	**196**	**147**	**6,950**	**348**
3322: Yosemite West Maint District	**80000: Transfers and Appropriations for Contingencies**	**Road Maintenance Program**	**488**	**186**	**141**	**74,662**	**154**

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3322: Yosemite West Maint District	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**-**	**-**	**49,681**	**-**
3322: Yosemite West Maint District	**Expense: Total Expenses**	**Water Program**	**388,671**	**366,731**	**191,995**	**418,396**	**178,141**
3322: Yosemite West Maint District	**Expense: Total Expenses**	**Sewer Program**	**430,207**	**352,289**	**188,782**	**191,998**	**131,148**
3322: Yosemite West Maint District	**Expense: Total Expenses**	**Road Maintenance Program**	**118,988**	**103,303**	**110,614**	**169,893**	**76,414**
3322: Yosemite West Maint District	**Expense: Total Expenses**	**No Program**	**4,000**	**-**	**6,347**	**50,133**	**17,806**
3322: Yosemite West Maint District	**Net Balance**	**Water Program**	**(253,671)**	**(366,731)**	**(178,710)**	**(418,396)**	**(180,991)**
3322: Yosemite West Maint District	**Net Balance**	**Sewer Program**	**(350,207)**	**(352,289)**	**(179,553)**	**(190,398)**	**(131,148)**
3322: Yosemite West Maint District	**Net Balance**	**Road Maintenance Program**	**(90,988)**	**(103,303)**	**(107,850)**	**(169,893)**	**(76,414)**
3322: Yosemite West Maint District	**Net Balance**	**No Program**	**694,866**	**822,323**	**408,622**	**553,810**	**560,776**
3532: DPSZ Utility Capital Reserve Fund	44201: Interest From Investments	No Program	-	-	0	-	-
3532: DPSZ Utility Capital Reserve Fund	47117: Water and Sewer Standby Fees	No Program	7,020	-	286	0	-
3532: DPSZ Utility Capital Reserve Fund	**Revenue: Total Revenues**	**No Program**	**7,020**	**-**	**286**	**0**	**-**
3532: DPSZ Utility Capital Reserve Fund	60201: Miscellaneous Expense	No Program	7,020	-	-	-	-
3532: DPSZ Utility Capital Reserve Fund	**60000: Operating Expense**	**No Program**	**7,020**	**-**	**-**	**-**	**-**
3532: DPSZ Utility Capital Reserve Fund	**Expense: Total Expenses**	**No Program**	**7,020**	**-**	**-**	**-**	**-**
3532: DPSZ Utility Capital Reserve Fund	**Net Balance**	**No Program**	**0**	**-**	**286**	**0**	**-**
3534: Mariposa Pines Utility Capital Reserve Fund	47117: Water and Sewer Standby Fees	No Program	30	-	-	0	-
3534: Mariposa Pines Utility Capital Reserve Fund	**Revenue: Total Revenues**	**No Program**	**30**	**-**	**-**	**0**	**-**
3534: Mariposa Pines Utility Capital Reserve Fund	60201: Miscellaneous Expense	No Program	30	-	-	-	-
3534: Mariposa Pines Utility Capital Reserve Fund	**60000: Operating Expense**	**No Program**	**30**	**-**	**-**	**-**	**-**
3534: Mariposa Pines Utility Capital Reserve Fund	**Expense: Total Expenses**	**No Program**	**30**	**-**	**-**	**-**	**-**
3534: Mariposa Pines Utility Capital Reserve Fund	**Net Balance**	**No Program**	**0**	**-**	**-**	**0**	**-**
3535: Yosemite West Maintenance District Utility Capital Reserve Fund	47117: Water and Sewer Standby Fees	No Program	3,300	-	-	0	-
3535: Yosemite West Maintenance District Utility Capital Reserve Fund	48189: Miscellaneous Revenue Account	No Program	3,300	-	333	-	-
3535: Yosemite West Maintenance District Utility Capital Reserve Fund	**Revenue: Total Revenues**	**No Program**	**6,600**	**-**	**333**	**0**	**-**
3535: Yosemite West Maintenance District Utility Capital Reserve Fund	60201: Miscellaneous Expense	No Program	6,600	-	-	-	-
3535: Yosemite West Maintenance District Utility Capital Reserve Fund	**60000: Operating Expense**	**No Program**	**6,600**	**-**	**-**	**-**	**-**
3535: Yosemite West Maintenance District Utility Capital Reserve Fund	**Expense: Total Expenses**	**No Program**	**6,600**	**-**	**-**	**-**	**-**
3535: Yosemite West Maintenance District Utility Capital Reserve Fund	**Net Balance**	**No Program**	**0**	**-**	**333**	**0**	**-**
6616: Plant Operations Fund	44201: Interest From Investments	No Program	(2,000)	-	(1,625)	(8,254)	(2,328)
6616: Plant Operations Fund	47113: Sewer Utility Fees	No Program	-	-	-	-	42
6616: Plant Operations Fund	48189: Miscellaneous Revenue Account	No Program	-	-	12,309	15,707	13,437
6616: Plant Operations Fund	49101: Transfer In - General	No Program	-	-	-	417,116	-
6616: Plant Operations Fund	49162: Interdepartmental Services Revenue	No Program	1,105,726	958,162	530,822	406,872	196,514
6616: Plant Operations Fund	**49999: Beginning Fund Balance**	**No Program**	**(205,720)**	**(180,048)**	**-**	**-**	**-**
6616: Plant Operations Fund	**Revenue: Total Revenues**	**No Program**	**898,006**	**778,114**	**541,506**	**831,441**	**207,665**
6616: Plant Operations Fund	51111: Regular salaries and wages	No Program	452,657	368,816	261,654	282,897	204,170
6616: Plant Operations Fund	51115: Overtime	No Program	6,000	5,000	7,507	582	3,890
6616: Plant Operations Fund	51116: Overtime Straight to Extra Straight Hours	No Program	500	300	483	598	348
6616: Plant Operations Fund	**51200: Add Pay**	**No Program**	**24,350**	**23,950**	**40,016**	**23,732**	**25,748**
6616: Plant Operations Fund	**52000: Other Employment Benefits**	**No Program**	**252,308**	**208,453**	**160,904**	**175,774**	**110,560**
6616: Plant Operations Fund	**50000: Salaries and Benefits**	**No Program**	**735,815**	**606,519**	**470,564**	**483,583**	**344,717**
6616: Plant Operations Fund	60101: Uniforms / Clothing	No Program	1,700	1,585	1,103	1,105	1,054

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
6616: Plant Operations Fund	60106: Employment Qualification Testing	No Program	50	50	-	55	-
6616: Plant Operations Fund	60111: Training and Seminars	No Program	7,500	14,374	743	550	50
6616: Plant Operations Fund	60191: Memberships	No Program	1,800	1,800	159	150	-
6616: Plant Operations Fund	60201: Miscellaneous Expense	No Program	-	30,433	-	-	60
6616: Plant Operations Fund	60213: Office Supplies	No Program	1,000	1,000	-	745	79
6616: Plant Operations Fund	60214: Postage	No Program	-	-	5	-	-
6616: Plant Operations Fund	60301: General Professional Services	No Program	-	-	-	-	(1,151)
6616: Plant Operations Fund	60315: Laboratory Services	No Program	-	-	-	-	21
6616: Plant Operations Fund	60381: Publications and Legal Notices	No Program	-	-	-	50	-
6616: Plant Operations Fund	60391: Rents and Leases - Equipment	No Program	-	-	-	-	2
6616: Plant Operations Fund	60392: Rents and Leases - Buildings	No Program	2,727	2,727	-	-	3,046
6616: Plant Operations Fund	60411: Telephone and Internet	No Program	2,000	2,500	988	1,738	629
6616: Plant Operations Fund	60413: Water and Sewer	No Program	-	-	-	-	(32)
6616: Plant Operations Fund	60415: Garbage Disposal	No Program	-	-	6	10	-
6616: Plant Operations Fund	60441: Fuel	No Program	18,000	20,000	8,544	15,616	16,127
6616: Plant Operations Fund	60601: Labor Compensation Expense	No Program	10,000	15,000	6,151	-	-
6616: Plant Operations Fund	60621: County Vehicle Expense	No Program	75,600	50,000	35,629	46,729	38,625
6616: Plant Operations Fund	69999: Receivable from Employee – Calcard	No Program	-	-	-	0	-
6616: Plant Operations Fund	**60000: Operating Expense**	**No Program**	**120,377**	**139,469**	**53,328**	**66,748**	**58,510**
6616: Plant Operations Fund	80211: Departmental Overhead Transfer	No Program	-	-	-	16,126	-
6616: Plant Operations Fund	80221: Cost Allocation Overhead Transfer	No Program	16,709	15,913	-	13,986	21,083
6616: Plant Operations Fund	80231: General Insurance	No Program	25,105	16,213	12,159	17,525	4,688
6616: Plant Operations Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**41,814**	**32,126**	**12,159**	**47,637**	**25,771**
6616: Plant Operations Fund	**Expense: Total Expenses**	**No Program**	**898,006**	**778,114**	**536,051**	**597,968**	**428,997**
6616: Plant Operations Fund	**Net Balance**	**No Program**	**0**	**0**	**5,455**	**233,474**	**(221,332)**
Total Funds	**MPC_Net Balance**	**Total Program**	**0**	**0**	**(253,978)**	**(73,840)**	**58,232**

Program Description:
The Environmental Health Unit within the Public Health Division of the Health and Human Services Agency is responsible for providing core public health services required to reduce the burden of disease on individuals and the community whether due to infections, environmental toxins, or pollutants. Several of these programs are mandated by current State law and regulations and may be partially supported by federal or State grants; several others reflect implementation of County ordinances.

The programs conducted by the Environmental Health unit are classified as follows:

- Groundwater protection through on-site sewage disposal
- Water well and underground storage tank programs
- First responder safety and hazardous materials management through the business plan and hazardous waste program
- Safe and sanitary handling of solid waste through the solid waste permitting and inspection program
- Consumer protection through the food safety and restaurant/market inspection program
- Reduction of air pollution through the air pollution permitting program as an Air Pollution Control District
- Air quality monitoring and coordination of health advisories with other agencies regarding air quality
- Recreational health through the pool and spa inspection and permitting program
- Vector control by distributing mosquito fish annually
- Investigation of public health-related complaints in the above program areas
- Small water systems maintenance and oversight

Accomplishments:

- The Environmental Health Unit continued to develop policies and procedures in support of accreditation.
- The Air Pollution Control District worked closely with resource managers to message impacts to air quality and made recommendations on closures and activities due to wildfire smoke
- Continued to protect ground water resources from contamination through water, septic system and underground storage tank permitting and inspection activities
- The Air Pollution Control District provided air quality monitoring and provided advisories as needed to protect those with respiratory conditions
- Helped to ensure the safe and sanitary handling of solid waste by inspecting the County landfill and transfer stations according to State mandates
- Collaborated with Agency and community partners through the homeless task force to stand up a homeless shelter and develop protocols to ensure the safety and health of this population
- Distributed mosquito fish at the annual Master Gardener's plant sale and the week prior from the North County office to help reduce the transmission of mosquito borne diseases like West-Nile virus
- Responded to several Requests for Investigation regarding public health nuisances

- Supported the Oak Fire response and recovery efforts, including onsite visits for all damaged properties and participated in Phase 1 clean ups. Participated in Local Assistance Center (LAC) workshop and Debris Removal Operations Center (DROC) meetings, and continued to prioritize and process rebuild permit applications
- Continued to provide for first responder safety and hazardous materials management by conducting inspections and issuing permits through the business plan and hazardous waste program at local businesses that handle and/or store hazardous materials.
- Assumed responsibility of the regulation of small water systems that were previously regulated by the State
- Maintained a cache of Environmental Beta Attenuation Monitors (EBAMs) and deployed EBAMs for prescribed and wildland fires.

Goals and Objectives for Fiscal Year:

- Continue the accreditation process by completing necessary activities in appropriate domains of the Public Health Accreditation Board (PHAB) standards and measures
- Participate in the development of System of Care throughout the Agency and community
- Work with the Health and Wellness Coalition to identify means to reduce the burden of disease and address the interaction of environmental health issues as they relate to the social determinants of health within the community
- Exercise and revise, in conjunction with the County Office of Emergency Services and other partners, the County and Departmental Emergency Operations Plans
- Continue to protect ground water resources from contamination through water, septic system and underground storage tank permitting and inspection activities
- Continue to provide air quality monitoring and provided advisories as needed to protect those with respiratory conditions
- Continue to provide consumer protection by inspecting and permitting restaurants and markets
- Continue to collaborate with Agency and community partners through the homeless task force to address homelessness and develop protocols to ensure the safety and health of this population
- Continue to distribute mosquito fish around the county to help reduce the transmission of mosquito borne diseases like West-Nile virus
- Continue to respond to Requests for Investigation regarding public health nuisances
- Revise consumer safety protection inspection procedures to a more standardized format
- Build and implement new software program for inspection tracking and permitting to unify permitting across Development Services

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Other Department Funds

3404 Local Enforcement Agency Health

The Local Enforcement Agency (LEA) grant helps cover costs associated with work performed to meet State mandates to inspect local solid waste facilities and report to the State on those inspections. State funding for the Local Enforcement Agency grant has a required county match. State funding received for this grant is deposited into the LEA Fund. All state revenue and expenditures for this grant are managed directly within this fund.

3465 Air Pollution Subvention

The Air Pollution Subvention Grant Fund receives funds that are appropriated by the State and sent out to local Air Pollution Control Districts to help cover costs associated with work performed in the Air Pollution Control District. The California Health and Safety Code section 40001 (a) requires local governments to adopt and enforce rules and regulations to achieve and maintain the State and federal ambient air standards in all areas affected by emission sources under their jurisdiction and enforce all applicable provisions of state and federal laws.

State funding for the Air Pollution Subvention Grant has a required County match. State funding received for this Grant is deposited into the Air Pollution Subvention Fund. All State revenue, fees and expenditures for this grant are managed directly within this fund.

3469 CUPA Certified Unified Program Agency

The Certified Unified Program Agency (CUPA) grant covers costs associated with work done to meet State mandates to inspect local businesses and report in the CUPA program that would otherwise be borne by Mariposa County businesses in the form of increased fees. State funding that is received for health-related enforcement activities is deposited into this fund then transferred into the Environmental Health operating budget when proper documentation of eligible expenditures is provided.

The Board of Supervisors originally approved the County's application to become a CUPA contingent on receiving State funding to offset the cost of the program. The State required at least part of the program be supported by fees. Funds are used to cover salaries, benefits, training and supplies for Staff working in the program.

3472 CLPPP Childhood Lead Poisoning Prevention Program

Mariposa CLPPP awareness provides services to the community for the purpose of increasing awareness regarding the hazards of lead exposure, reducing lead exposure, and increasing the number of children assessed and appropriately blood tested for lead poisoning. The CLPPP program offers home visitation, environmental home inspections, and nutritional assessments to families of children found to be severely lead poisoned. Mariposa CLPPP provides telephone contacts and educational materials to families of lead-poisoned and lead-exposed children. The CLPPP provides information and education to the general public, medical providers, and community-based organizations.

3473 Woodsmoke Reduction

This fund manages the Woodsmoke Reduction Pilot Program which is part of California Climate Investments, a Statewide program that puts revenue from cap-and-trade dollars to work reducing greenhouse gas emissions.
The grant provides funding for a program to pay for the replacement of old, inefficient, existing woodstoves for new woodstoves that burn far cleaner. Low-income applicants can receive a voucher up to $3500 and standard applicants can receive a $1000 voucher.

3474 CARB California Air Resources Board

The Prescribed Burn Reporting and Monitoring Grant covers costs associated with work done to promote and monitor prescribed burning in Mariposa County. State funding that is received for prescribed fire activities is deposited and expensed from this fund when proper documentation of eligible expenditures is provided.

3484 CAP Community Air Protection Incentives
This fund manages grant awards for expenses necessary to assist with implementation of Assembly Bill (AB) 617 Community Air Protection Incentives. The State of California adopted Senate Bill (SB) 856 (Chapter 30, Statutes of 2018) to continue the Community Air Protection Funds Program and reduce emissions in communities most heavily burdened by air pollution, in support of the Community Air Protection Program adopted by AB 617. The Air Pollution Control District plans to use the funds to pay for projects already approved and working in other parts of the State such as providing air filtration systems for Mariposa County Schools.

3485 CAPP Certification of Air Permitting Professionals
This fund was created to manage funding received through the California Air Resources Control Board from the Greenhouse Gas Reduction Fund to support incentive projects that reduce emissions and improve public health in communities with high burdens of cumulative pollutant exposure.

3486 PBE Prescribed Burn Equipment
The Prescribed Burn Equipment Cache Grant is used to cover costs to maintain a cache of monitoring equipment that can be checked out by nearby air districts when prescribed burning is occurring that they want to monitor. State funding that is received for prescribed fire activities is deposited and expensed from this fund when proper documentation of eligible expenditures is provided.

3636 NEHA-FDA Grant

3541 MOYER

Requested Changes:

- $300,000 transfer in of Realignment funding was removed in FY25 budget.
- Extra Help increased by $124,284.
- General professional services were reduced by $67,345.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 457 - Environmental Health

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	47207: Food Facility Inspection/Permit	No Program	58,721	48,495	60,997	56,308	45,557
1001: General Fund	47215: Septic System Permit/Fees	No Program	100,000	100,000	76,583	99,034	102,474
1001: General Fund	47218: Well Inspection/Permit	No Program	20,035	25,000	14,662	18,207	25,318
1001: General Fund	47272: Miscellaneous Health Fees	No Program	-	-	77,842	3,628	2,177
1001: General Fund	47273: Recreation Fees - Health	No Program	12,232	11,410	12,597	13,333	10,619
1001: General Fund	48189: Miscellaneous Revenue Account	No Program	-	-	-	-	15,963
1001: General Fund	49101: Transfer In - General	No Program	-	300,000	-	-	-
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**190,988**	**484,905**	**242,681**	**190,509**	**202,108**
1001: General Fund	51111: Regular salaries and wages	No Program	354,155	257,177	197,040	224,333	252,570
1001: General Fund	51112: Extra Help	No Program	124,284	-	15,804	487	89
1001: General Fund	51115: Overtime	No Program	-	-	295	3,324	3,863
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	-	2,501	179
1001: General Fund	**51200: Add Pay**	**No Program**	**2,888**	**3,717**	**1,650**	**4,290**	**15,617**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**231,810**	**233,492**	**173,088**	**166,610**	**184,604**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**713,137**	**494,386**	**387,877**	**401,545**	**456,921**
1001: General Fund	60101: Uniforms / Clothing	No Program	-	-	-	150	-
1001: General Fund	60105: Employee Appreciation	No Program	-	-	-	183	-
1001: General Fund	60106: Employment Qualification Testing	No Program	-	-	327	128	-
1001: General Fund	60111: Training and Seminars	No Program	3,500	3,500	632	859	1,404
1001: General Fund	60121: Meals	No Program	-	-	(83)	-	-
1001: General Fund	60122: Lodging	No Program	-	-	0	-	-
1001: General Fund	60123: Mileage	No Program	1,000	1,000	-	-	113
1001: General Fund	60131: Maintenance - Equipment	No Program	1,500	1,500	-	-	-
1001: General Fund	60181: Medical and Laboratory Expenses	No Program	-	-	-	-	2,239
1001: General Fund	60191: Memberships	No Program	-	-	902	41	818
1001: General Fund	60201: Miscellaneous Expense	No Program	1,000	1,000	231	1,965	2,512
1001: General Fund	60211: Copy Machine Expense	No Program	4,000	3,000	3,239	2,870	5,039
1001: General Fund	60213: Office Supplies	No Program	7,501	7,501	2,331	6,971	14,010
1001: General Fund	60214: Postage	No Program	-	-	358	403	310

Mariposa County

Lineitem Worksheet - 457 - Environmental Health

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60301: General Professional Services	No Program	-	67,345	67,343	10,597	-
1001: General Fund	60315: Laboratory Services	No Program	2,000	2,000	266	589	280
1001: General Fund	60371: Bank Fees	No Program	-	-	10	20	-
1001: General Fund	60381: Publications and Legal Notices	No Program	-	-	2,161	-	-
1001: General Fund	60411: Telephone and Internet	No Program	3,100	3,100	2,390	2,427	2,364
1001: General Fund	60421: Equipment	No Program	1,000	1,000	-	-	-
1001: General Fund	60431: Software	No Program	56,073	50,224	30,211	26,541	2,778
1001: General Fund	60441: Fuel	No Program	3,000	2,791	2,412	3,021	1,932
1001: General Fund	60521: Client - Education	No Program	-	-	-	-	500
1001: General Fund	60621: County Vehicle Expense	No Program	5,000	5,000	3,643	4,506	4,765
1001: General Fund	**60000: Operating Expense**	**No Program**	**88,674**	**148,961**	**116,373**	**61,273**	**39,065**
1001: General Fund	80221: Cost Allocation Overhead Transfer	No Program	8,067	7,682	-	3,420	-
1001: General Fund	80231: General Insurance	No Program	19,049	11,870	8,904	10,559	32,526
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**27,116**	**19,552**	**8,904**	**13,979**	**32,526**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**828,927**	**662,899**	**513,154**	**476,797**	**528,512**
1001: General Fund	**Net Balance**	**No Program**	**(637,939)**	**(177,994)**	**(270,473)**	**(286,288)**	**(326,404)**
3404: LEA Fund	44201: Interest From Investments	No Program	-	-	60	153	49
3404: LEA Fund	45123: LEA - Health - State	No Program	16,707	17,140	16,153	16,205	16,502
3404: LEA Fund	47229: Sewage Pumping Vehicles	No Program	-	-	2,512	-	-
3404: LEA Fund	47272: Miscellaneous Health Fees	No Program	-	-	1,770	1,638	-
3404: LEA Fund	47401: Miscellaneous Fees	No Program	-	-	-	1,534	-
3404: LEA Fund	**49999: Beginning Fund Balance**	**No Program**	**-**	**6,638**	**-**	**-**	**-**
3404: LEA Fund	**Revenue: Total Revenues**	**No Program**	**16,707**	**23,778**	**20,495**	**19,530**	**16,551**
3404: LEA Fund	51111: Regular salaries and wages	No Program	11,342	11,670	5,641	10,899	9,007
3404: LEA Fund	51115: Overtime	No Program	-	-	-	416	118
3404: LEA Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	-	43	45
3404: LEA Fund	**51200: Add Pay**	**No Program**	**85**	**-**	**-**	**223**	**2,282**
3404: LEA Fund	**52000: Other Employment Benefits**	**No Program**	**3,979**	**4,169**	**3,213**	**3,729**	**3,423**
3404: LEA Fund	**50000: Salaries and Benefits**	**No Program**	**15,406**	**15,839**	**8,854**	**15,311**	**14,874**
3404: LEA Fund	60201: Miscellaneous Expense	No Program	-	6,638	-	-	-

Mariposa County

Lineitem Worksheet - 457 - Environmental Health

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3404: LEA Fund	60211: Copy Machine Expense	No Program	45	45	12	21	138
3404: LEA Fund	60213: Office Supplies	No Program	165	165	26	67	98
3404: LEA Fund	60411: Telephone and Internet	No Program	300	300	118	187	310
3404: LEA Fund	60431: Software	No Program	300	300	300	300	300
3404: LEA Fund	60441: Fuel	No Program	491	491	-	600	-
3404: LEA Fund	**60000: Operating Expense**	**No Program**	**1,301**	**7,939**	**456**	**1,176**	**846**
3404: LEA Fund	80231: General Insurance	No Program	0	-	-	-	-
3404: LEA Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**0**	**-**	**-**	**-**	**-**
3404: LEA Fund	**Expense: Total Expenses**	**No Program**	**16,707**	**23,778**	**9,310**	**16,487**	**15,721**
3404: LEA Fund	**Net Balance**	**No Program**	**0**	**0**	**11,185**	**3,043**	**831**
3465: Air Pollution Subvention	44201: Interest From Investments	No Program	-	-	65	55	(11)
3465: Air Pollution Subvention	45118: Air Pollution - Health - State	No Program	34,400	34,400	34,400	34,400	34,400
3465: Air Pollution Subvention	47202: Authority To Construct	No Program	2,581	2,581	5,850	1,466	2,581
3465: Air Pollution Subvention	47209: Nozzle Fees	No Program	4,740	4,740	3,760	3,306	4,740
3465: Air Pollution Subvention	47226: Gasoline Dispensing	No Program	6,384	6,384	4,859	5,244	6,384
3465: Air Pollution Subvention	47227: Emission Fees	No Program	853	853	839	839	853
3465: Air Pollution Subvention	47228: Burn Permits	No Program	10,041	10,041	3,375	4,575	5,041
3465: Air Pollution Subvention	47401: Miscellaneous Fees	No Program	6,231	6,231	4,988	6,856	6,231
3465: Air Pollution Subvention	48189: Miscellaneous Revenue Account	No Program	-	-	20,165	19,110	871
3465: Air Pollution Subvention	**49999: Beginning Fund Balance**	**No Program**	**0**	**8,073**	**-**	**-**	**-**
3465: Air Pollution Subvention	**Revenue: Total Revenues**	**No Program**	**65,230**	**73,303**	**78,301**	**75,851**	**61,090**
3465: Air Pollution Subvention	51111: Regular salaries and wages	No Program	25,010	30,034	15,204	34,372	35,597
3465: Air Pollution Subvention	51112: Extra Help	No Program	-	-	-	92	118
3465: Air Pollution Subvention	51115: Overtime	No Program	-	-	-	449	41
3465: Air Pollution Subvention	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	-	21	16
3465: Air Pollution Subvention	**51200: Add Pay**	**No Program**	**132**	**64**	**323**	**188**	**1,080**
3465: Air Pollution Subvention	**52000: Other Employment Benefits**	**No Program**	**8,343**	**10,557**	**6,150**	**10,464**	**12,102**
3465: Air Pollution Subvention	**50000: Salaries and Benefits**	**No Program**	**33,485**	**40,655**	**21,677**	**45,585**	**48,955**
3465: Air Pollution Subvention	60111: Training and Seminars	No Program	1,500	1,500	-	-	-
3465: Air Pollution Subvention	60121: Meals	No Program	-	-	128	72	-

Mariposa County

Lineitem Worksheet - 457 - Environmental Health

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3465: Air Pollution Subvention	60122: Lodging	No Program	-	-	1,259	101	-
3465: Air Pollution Subvention	60123: Mileage	No Program	-	-	267	-	-
3465: Air Pollution Subvention	60131: Maintenance - Equipment	No Program	1,336	1,336	-	-	49
3465: Air Pollution Subvention	60191: Memberships	No Program	850	850	1,288	1,213	850
3465: Air Pollution Subvention	60211: Copy Machine Expense	No Program	-	-	-	60	317
3465: Air Pollution Subvention	60213: Office Supplies	No Program	100	138	71	110	-
3465: Air Pollution Subvention	60301: General Professional Services	No Program	18,000	18,000	17,852	8,775	5,475
3465: Air Pollution Subvention	60411: Telephone and Internet	No Program	1,418	1,418	153	239	435
3465: Air Pollution Subvention	60431: Software	No Program	382	8,455	382	382	382
3465: Air Pollution Subvention	**60000: Operating Expense**	**No Program**	**23,586**	**31,697**	**21,400**	**10,951**	**7,508**
3465: Air Pollution Subvention	80111: Transfer Out - General	No Program	8,159	951	-	9,845	-
3465: Air Pollution Subvention	80231: General Insurance	No Program	0	-	-	-	-
3465: Air Pollution Subvention	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**8,159**	**951**	**-**	**9,845**	**-**
3465: Air Pollution Subvention	**Expense: Total Expenses**	**No Program**	**65,230**	**73,303**	**43,077**	**66,382**	**56,463**
3465: Air Pollution Subvention	**Net Balance**	**No Program**	**0**	**0**	**35,224**	**9,470**	**4,627**
3469: CUPA Fund	44201: Interest From Investments	No Program	-	-	60	511	67
3469: CUPA Fund	45119: CUPA (UST) - State	No Program	60,000	60,000	-	60,000	120,000
3469: CUPA Fund	47204: CUPA Fees	No Program	50,000	50,000	58,253	53,595	50,711
3469: CUPA Fund	**49999: Beginning Fund Balance**	**No Program**	**0**	**25,395**	**-**	**-**	**-**
3469: CUPA Fund	**Revenue: Total Revenues**	**No Program**	**110,000**	**135,395**	**58,313**	**114,106**	**170,777**
3469: CUPA Fund	51111: Regular salaries and wages	No Program	52,387	57,862	45,934	58,296	63,589
3469: CUPA Fund	51112: Extra Help	No Program	-	-	-	50	59
3469: CUPA Fund	51115: Overtime	No Program	-	-	479	3,278	541
3469: CUPA Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	-	(21)	11
3469: CUPA Fund	**51200: Add Pay**	**No Program**	**17**	**4,641**	**475**	**4,947**	**13,011**
3469: CUPA Fund	**52000: Other Employment Benefits**	**No Program**	**20,065**	**19,278**	**17,567**	**19,354**	**22,377**
3469: CUPA Fund	**50000: Salaries and Benefits**	**No Program**	**72,469**	**81,781**	**64,455**	**85,904**	**99,589**
3469: CUPA Fund	60111: Training and Seminars	No Program	3,000	3,000	139	99	130
3469: CUPA Fund	60191: Memberships	No Program	1,213	1,213	-	847	-
3469: CUPA Fund	60201: Miscellaneous Expense	No Program	8,144	25,395	-	60,000	-

Mariposa County

Lineitem Worksheet - 457 - Environmental Health

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3469: CUPA Fund	60211: Copy Machine Expense	No Program	210	210	51	113	751
3469: CUPA Fund	60213: Office Supplies	No Program	974	974	108	192	231
3469: CUPA Fund	60411: Telephone and Internet	No Program	447	447	205	330	418
3469: CUPA Fund	60431: Software	No Program	4,326	4,326	4,326	4,326	4,326
3469: CUPA Fund	60441: Fuel	No Program	1,100	1,100	-	902	1,716
3469: CUPA Fund	**60000: Operating Expense**	**No Program**	**19,414**	**36,665**	**4,829**	**66,809**	**7,572**
3469: CUPA Fund	80111: Transfer Out - General	No Program	18,117	16,949	-	-	-
3469: CUPA Fund	80231: General Insurance	No Program	0	-	-	-	-
3469: CUPA Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**18,117**	**16,949**	**-**	**-**	**-**
3469: CUPA Fund	**Expense: Total Expenses**	**No Program**	**110,000**	**135,395**	**69,284**	**152,713**	**107,161**
3469: CUPA Fund	**Net Balance**	**No Program**	**0**	**0**	**(10,971)**	**(38,606)**	**63,616**
3473: Woodsmoke Reduction	44201: Interest From Investments	No Program	-	-	1,420	(74)	(29)
3473: Woodsmoke Reduction	45122: Woodsmoke Reduction - State	No Program	195,630	184,316	179,770	-	-
3473: Woodsmoke Reduction	**49999: Beginning Fund Balance**	**No Program**	**0**	**(4,546)**	**-**	**-**	**-**
3473: Woodsmoke Reduction	**Revenue: Total Revenues**	**No Program**	**195,630**	**179,770**	**181,190**	**(74)**	**(29)**
3473: Woodsmoke Reduction	60301: General Professional Services	No Program	176,774	162,454	-	-	-
3473: Woodsmoke Reduction	**60000: Operating Expense**	**No Program**	**176,774**	**162,454**	**-**	**-**	**-**
3473: Woodsmoke Reduction	80111: Transfer Out - General	No Program	18,856	17,316	-	-	-
3473: Woodsmoke Reduction	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**18,856**	**17,316**	**-**	**-**	**-**
3473: Woodsmoke Reduction	**Expense: Total Expenses**	**No Program**	**195,630**	**179,770**	**-**	**-**	**-**
3473: Woodsmoke Reduction	**Net Balance**	**No Program**	**0**	**0**	**181,190**	**(74)**	**(29)**
3474: CARB Fund	44201: Interest From Investments	No Program	-	-	4,964	3,490	1,441
3474: CARB Fund	45063: State Grant Revenue - State	No Program	-	8,583	-	-	-
3474: CARB Fund	45131: CARB - State	No Program	10,000	20,000	18,000	200,000	0
3474: CARB Fund	**49999: Beginning Fund Balance**	**No Program**	**-**	**410,042**	**-**	**-**	**-**
3474: CARB Fund	**Revenue: Total Revenues**	**No Program**	**10,000**	**438,625**	**22,964**	**203,490**	**1,441**
3474: CARB Fund	51111: Regular salaries and wages	No Program	7,070	15,986	620	-	(118)
3474: CARB Fund	51112: Extra Help	No Program	-	-	-	-	118
3474: CARB Fund	51115: Overtime	No Program	-	-	3	-	-
3474: CARB Fund	**51200: Add Pay**	**No Program**	**12**	**-**	**6**	**-**	**0**

Mariposa County

Lineitem Worksheet - 457 - Environmental Health

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3474: CARB Fund	**52000: Other Employment Benefits**	**No Program**	**2,559**	**6,465**	**231**	**-**	**0**
3474: CARB Fund	**50000: Salaries and Benefits**	**No Program**	**9,641**	**22,451**	**860**	**-**	**0**
3474: CARB Fund	60201: Miscellaneous Expense	No Program	359	410,042	-	3,965	-
3474: CARB Fund	60301: General Professional Services	No Program	-	4,132	-	-	-
3474: CARB Fund	**60000: Operating Expense**	**No Program**	**359**	**414,174**	**-**	**3,965**	**-**
3474: CARB Fund	80111: Transfer Out - General	No Program	-	2,000	-	-	-
3474: CARB Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**2,000**	**-**	**-**	**-**
3474: CARB Fund	**Expense: Total Expenses**	**No Program**	**10,000**	**438,625**	**860**	**3,965**	**0**
3474: CARB Fund	**Net Balance**	**No Program**	**0**	**0**	**22,104**	**199,525**	**1,441**
3484: CAP Incentives Fund	44201: Interest From Investments	No Program	-	-	1,580	2,142	979
3484: CAP Incentives Fund	**49999: Beginning Fund Balance**	**No Program**	**131,598**	**131,598**	**-**	**-**	**-**
3484: CAP Incentives Fund	**Revenue: Total Revenues**	**No Program**	**131,598**	**131,598**	**1,580**	**2,142**	**979**
3484: CAP Incentives Fund	51111: Regular salaries and wages	No Program	-	-	-	-	994
3484: CAP Incentives Fund	**51200: Add Pay**	**No Program**	**-**	**-**	**-**	**-**	**90**
3484: CAP Incentives Fund	**52000: Other Employment Benefits**	**No Program**	**-**	**-**	**-**	**-**	**369**
3484: CAP Incentives Fund	**50000: Salaries and Benefits**	**No Program**	**-**	**-**	**-**	**-**	**1,454**
3484: CAP Incentives Fund	60201: Miscellaneous Expense	No Program	131,598	131,598	-	-	-
3484: CAP Incentives Fund	**60000: Operating Expense**	**No Program**	**131,598**	**131,598**	**-**	**-**	**-**
3484: CAP Incentives Fund	**Expense: Total Expenses**	**No Program**	**131,598**	**131,598**	**-**	**-**	**1,454**
3484: CAP Incentives Fund	**Net Balance**	**No Program**	**0**	**0**	**1,580**	**2,142**	**(474)**
3485: CAPP Fund	44201: Interest From Investments	No Program	-	-	1,069	1,301	247
3485: CAPP Fund	45063: State Grant Revenue - State	No Program	13,968	23,936	-	-	-
3485: CAPP Fund	45132: CAPP - State	No Program	-	24,148	-	10,813	87,982
3485: CAPP Fund	**49999: Beginning Fund Balance**	**No Program**	**75,223**	**90,744**	**-**	**-**	**-**
3485: CAPP Fund	**Revenue: Total Revenues**	**No Program**	**89,191**	**138,828**	**1,069**	**12,114**	**88,229**
3485: CAPP Fund	51111: Regular salaries and wages	No Program	5,428	27,438	903	-	0
3485: CAPP Fund	51115: Overtime	No Program	-	-	0	-	-
3485: CAPP Fund	**51200: Add Pay**	**No Program**	**20**	**-**	**4**	**-**	**0**
3485: CAPP Fund	**52000: Other Employment Benefits**	**No Program**	**1,852**	**10,646**	**326**	**-**	**40**
3485: CAPP Fund	**50000: Salaries and Benefits**	**No Program**	**7,300**	**38,084**	**1,233**	**-**	**41**

Mariposa County

Lineitem Worksheet - 457 - Environmental Health

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3485: CAPP Fund	60111: Training and Seminars	No Program	3,668	5,000	-	-	-
3485: CAPP Fund	60201: Miscellaneous Expense	No Program	75,223	90,744	-	-	-
3485: CAPP Fund	60301: General Professional Services	No Program	3,000	3,000	-	-	-
3485: CAPP Fund	60381: Publications and Legal Notices	No Program	-	2,000	-	-	-
3485: CAPP Fund	**60000: Operating Expense**	**No Program**	**81,891**	**100,744**	**-**	**-**	**-**
3485: CAPP Fund	**Expense: Total Expenses**	**No Program**	**89,191**	**138,828**	**1,233**	**-**	**41**
3485: CAPP Fund	**Net Balance**	**No Program**	**0**	**0**	**(164)**	**12,114**	**88,189**
3486: PBE Grant Fund	44201: Interest From Investments	No Program	-	-	17	(55)	(119)
3486: PBE Grant Fund	45133: PBE - State	No Program	-	33,440	27,000	-	-
3486: PBE Grant Fund	**49999: Beginning Fund Balance**	**No Program**	**-**	**(3,440)**	**-**	**-**	**-**
3486: PBE Grant Fund	**Revenue: Total Revenues**	**No Program**	**-**	**30,000**	**27,017**	**(55)**	**(119)**
3486: PBE Grant Fund	51111: Regular salaries and wages	No Program	-	-	974	378	(59)
3486: PBE Grant Fund	51112: Extra Help	No Program	-	20,000	-	1	59
3486: PBE Grant Fund	51115: Overtime	No Program	-	-	5	-	-
3486: PBE Grant Fund	**51200: Add Pay**	**No Program**	**-**	**-**	**10**	**-**	**0**
3486: PBE Grant Fund	**52000: Other Employment Benefits**	**No Program**	**-**	**290**	**369**	**63**	**0**
3486: PBE Grant Fund	**50000: Salaries and Benefits**	**No Program**	**-**	**20,290**	**1,358**	**442**	**0**
3486: PBE Grant Fund	60421: Equipment	No Program	-	9,710	-	-	-
3486: PBE Grant Fund	**60000: Operating Expense**	**No Program**	**-**	**9,710**	**-**	**-**	**-**
3486: PBE Grant Fund	80231: General Insurance	No Program	0	-	-	-	-
3486: PBE Grant Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**0**	**-**	**-**	**-**	**-**
3486: PBE Grant Fund	**Expense: Total Expenses**	**No Program**	**0**	**30,000**	**1,358**	**442**	**0**
3486: PBE Grant Fund	**Net Balance**	**No Program**	**0**	**0**	**25,659**	**(497)**	**(119)**
3636: NEHA-FDA Grant	45133: PBE - State	No Program	12,500	-	-	-	-
3636: NEHA-FDA Grant	**Revenue: Total Revenues**	**No Program**	**12,500**	**-**	**-**	**-**	**-**
3636: NEHA-FDA Grant	51111: Regular salaries and wages	No Program	5,786	-	-	-	-
3636: NEHA-FDA Grant	**52000: Other Employment Benefits**	**No Program**	**2,314**	**-**	**-**	**-**	**-**
3636: NEHA-FDA Grant	**50000: Salaries and Benefits**	**No Program**	**8,100**	**-**	**-**	**-**	**-**
3636: NEHA-FDA Grant	60111: Training and Seminars	No Program	4,400	-	-	-	-
3636: NEHA-FDA Grant	**60000: Operating Expense**	**No Program**	**4,400**	**-**	**-**	**-**	**-**

Mariposa County

Lineitem Worksheet - 457 - Environmental Health

Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
3636: NEHA-FDA Grant	**Expense: Total Expenses**	**No Program**	**12,500**	**-**	**-**	**-**	**-**
3636: NEHA-FDA Grant	**Net Balance**	**No Program**	**0**	**-**	**-**	**-**	**-**
3641: MOYER	45063: State Grant Revenue - State	No Program	400,000	-	-	-	-
3641: MOYER	**49999: Beginning Fund Balance**	**No Program**	**400,000**	**-**	**-**	**-**	**-**
3641: MOYER	**Revenue: Total Revenues**	**No Program**	**800,000**	**-**	**-**	**-**	**-**
3641: MOYER	60201: Miscellaneous Expense	No Program	800,000	-	-	-	-
3641: MOYER	**60000: Operating Expense**	**No Program**	**800,000**	**-**	**-**	**-**	**-**
3641: MOYER	**Expense: Total Expenses**	**No Program**	**800,000**	**-**	**-**	**-**	**-**
3641: MOYER	**Net Balance**	**No Program**	**0**	**-**	**-**	**-**	**-**
Total Funds	**MPC_Net Balance**	**Total Program**	**(637,939)**	**(177,994)**	**(4,666)**	**(99,174)**	**(166,873)**

Program Description:
This budget contains costs for conducting several functions on behalf of the State and federal governments including adult protective services, in-home supportive services, child welfare services and foster home licensing.

Accomplishments:

- Completed the County Self-Assessment for Child Welfare.
- Approval of six Relative Family Resource Homes
- Hired four new Child Welfare Staff
- Provided continued case management for Home Safe clients.
- Utilized the Home Safe funding allocation provided by California Department of Social Services preventing high-risk clients from homelessness due to evictions or significant environmental health hazards within their home.

Goals and Objectives for Fiscal Year:

- Complete the Five-Year System Improvement Plan (SIP) for Child Welfare
- Recruit two community-based Resource Family homes in Mariposa County
- Implement a comprehensive Family Finding and Engagement Program
- Implement an in-house Resource Family Approval (RFA) Support Group
- Continue to implement Family First Prevention Services Act, Part I and Part IV for Child Welfare
- Continue to increase the number of approved In-Home Supportive Services (IHSS) Providers
- Continue to provide Adult Protective Services (APS) program and Child Welfare Services (CWS) program outreach to our county partners and other community entities.
- Continue with the implementation of System of Care

Other Department Funds

3328 Community Child Abuse Prevention
Family Preservation: This is a grant funded program operated by the Human Services Department and provides funding for contracts for services to promote family preservation.
Children's Trust: This fund was originally established in the 1980s from grant revenues. In recent years funding is from a portion of the money received from the filing of birth and death certificates, and the sale of special kids license plates through the Department of Motor Vehicles. This funding is utilized by Mariposa Safe Families to provide special projects that benefit young children.

3336 TANF Incentives
Temporary Assistance for Needy Families (TANF) Incentive funds can be used for eligible programs that meet the State requirements on how this money is expended. The funding is for community-based family programs and includes the following projects: Life Skills Trainer, Summer Youth Employment Training, Subsidized Employment, New Beginnings (Emancipated Youth Services), Homeless Assistance, and Administration/After School Resource Project.

3383 Welfare Trust - Soc Services
The current funding is from prior year claims for child death review. Because this money was not tied to any social service programs, a separate fund was established to account for this money and to use it on special projects.

3411 Public Authority
This fund was established by Resolution 05-554 to provide a separate accounting of the revenues and appropriations of the In-Home Supportive Services (IHSS) program as established by the Mariposa County IHSS Public Authority. Funding is transferred to Social Services and Employment and Community Services for the administrative functions of the Public Authority

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Requested Changes:
Health and Human Services Agency receives its funding from allocations and grants and has a net zero impact on the general fund. Budget changes reflect year-to-year shifts in allocation and grant funding.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 501 - Social Services
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	45547: One-Time State Grants - State	Transitional Housing Program Plus	18,594	18,594	-	-	-
1001: General Fund	48189: Miscellaneous Revenue Account	HHSA Responsible Costs	10,000	-	2,911	2,240	-
1001: General Fund	48189: Miscellaneous Revenue Account	Child Welfare Services	-	-	11,700	3,000	-
1001: General Fund	48189: Miscellaneous Revenue Account	Transitional Housing Program Plus	-	-	-	4,800	-
1001: General Fund	48189: Miscellaneous Revenue Account	No Program	-	-	29,611	9,336	25,887
1001: General Fund	48251: Gain On Sale Of Fixed Assets	No Program	-	-	-	4,652	-
1001: General Fund	49101: Transfer In - General	Adoptions Assistance Program	-	163,694	-	108,494	95,105
1001: General Fund	49101: Transfer In - General	Adult Protective Services	881,846	924,446	440,923	1,024,850	549,500
1001: General Fund	49101: Transfer In - General	Continuum of Care Reform	-	1,363,405	293,932	823,563	551,050
1001: General Fund	49101: Transfer In - General	HHSA Responsible Costs	717,000	510,000	-	213,091	-
1001: General Fund	49101: Transfer In - General	Child Welfare Services	4,891,459	3,053,978	1,274,785	2,259,010	1,620,897
1001: General Fund	49101: Transfer In - General	General Assistance General Relief	-	942,534	194,249	459,359	175,091
1001: General Fund	49101: Transfer In - General	Independent Living Program	60,736	112,080	30,368	84,021	72,762
1001: General Fund	49101: Transfer In - General	In-Home Support Services	1,221,916	1,203,442	610,958	1,079,079	1,367,540
1001: General Fund	49101: Transfer In - General	Maintenance of Effort	857,590	825,000	-	-	254,131
1001: General Fund	49101: Transfer In - General	Promoting Safe and Stable Families	75,216	87,314	37,608	70,218	47,073
1001: General Fund	49101: Transfer In - General	Transitional Housing Program Plus	29,900	-	17,940	51,457	35,293
1001: General Fund	49101: Transfer In - General	Child Abuse Prevention, Intervention, and Treatment	64,250	87,858	35,504	46,987	77,270
1001: General Fund	49101: Transfer In - General	Public Authority	196,025	167,521	80,214	104,868	136,832
1001: General Fund	49101: Transfer In - General	No Program	-	-	-	2,454,536	2,859,423
1001: General Fund	**Revenue: Total Revenues**	**Adoptions Assistance Program**	**-**	**163,694**	**-**	**108,494**	**95,105**
1001: General Fund	**Revenue: Total Revenues**	**Adult Protective Services**	**881,846**	**924,446**	**440,923**	**1,024,850**	**549,500**
1001: General Fund	**Revenue: Total Revenues**	**Continuum of Care Reform**	**-**	**1,363,405**	**293,932**	**823,563**	**551,050**
1001: General Fund	**Revenue: Total Revenues**	**HHSA Responsible Costs**	**727,000**	**510,000**	**2,911**	**215,331**	**-**
1001: General Fund	**Revenue: Total Revenues**	**Child Welfare Services**	**4,891,459**	**3,053,978**	**1,286,485**	**2,262,010**	**1,620,897**
1001: General Fund	**Revenue: Total Revenues**	**General Assistance General Relief**	**-**	**942,534**	**194,249**	**459,359**	**175,091**
1001: General Fund	**Revenue: Total Revenues**	**Independent Living Program**	**60,736**	**112,080**	**30,368**	**84,021**	**72,762**
1001: General Fund	**Revenue: Total Revenues**	**In-Home Support Services**	**1,221,916**	**1,203,442**	**610,958**	**1,079,079**	**1,367,540**
1001: General Fund	**Revenue: Total Revenues**	**Maintenance of Effort**	**857,590**	**825,000**	**-**	**-**	**254,131**
1001: General Fund	**Revenue: Total Revenues**	**Promoting Safe and Stable Families**	**75,216**	**87,314**	**37,608**	**70,218**	**47,073**
1001: General Fund	**Revenue: Total Revenues**	**Transitional Housing Program Plus**	**48,494**	**18,594**	**17,940**	**56,257**	**35,293**
1001: General Fund	**Revenue: Total Revenues**	**Child Abuse Prevention, Intervention, and Treatment**	**64,250**	**87,858**	**35,504**	**46,987**	**77,270**
1001: General Fund	**Revenue: Total Revenues**	**Public Authority**	**196,025**	**167,521**	**80,214**	**104,868**	**136,832**
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**-**	**-**	**29,611**	**2,468,523**	**2,885,310**
1001: General Fund	51111: Regular salaries and wages	No Program	2,818,773	2,603,264	1,600,029	2,224,430	2,224,461
1001: General Fund	51112: Extra Help	No Program	-	10,000	-	-	22,110
1001: General Fund	51115: Overtime	No Program	40,000	20,000	38,355	35,701	39,309
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	4,848	(739)	11,722
1001: General Fund	**51200: Add Pay**	**No Program**	**122,627**	**110,450**	**81,456**	**124,777**	**125,180**

Mariposa County

Lineitem Worksheet - 501 - Social Services
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**1,608,514**	**1,490,675**	**1,081,740**	**1,348,694**	**1,323,071**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**4,589,914**	**4,234,389**	**2,806,428**	**3,732,863**	**3,745,853**
1001: General Fund	60102: Food	Child Welfare Services	-	-	-	363	-
1001: General Fund	60102: Food	No Program	-	-	-	76	73
1001: General Fund	60105: Employee Appreciation	In-Home Support Services	-	-	64	-	143
1001: General Fund	60106: Employment Qualification Testing	Adult Protective Services	-	-	-	-	64
1001: General Fund	60106: Employment Qualification Testing	Child Welfare Services	-	-	64	864	-
1001: General Fund	60106: Employment Qualification Testing	No Program	1,000	275	798	518	107
1001: General Fund	60111: Training and Seminars	Child Welfare Services	-	-	-	-	800
1001: General Fund	60111: Training and Seminars	Independent Living Program	-	-	-	-	25
1001: General Fund	60111: Training and Seminars	No Program	50,000	20,000	3,970	3,344	9,021
1001: General Fund	60121: Meals	Child Welfare Services	-	-	516	828	928
1001: General Fund	60121: Meals	No Program	2,000	2,000	1,084	1,672	1,272
1001: General Fund	60122: Lodging	Adult Protective Services	-	-	-	27	-
1001: General Fund	60122: Lodging	Child Welfare Services	-	-	599	2,979	828
1001: General Fund	60122: Lodging	In-Home Support Services	-	-	518	-	-
1001: General Fund	60122: Lodging	No Program	7,500	5,000	4,708	2,788	4,360
1001: General Fund	60123: Mileage	Child Welfare Services	-	-	1,411	1,723	1,268
1001: General Fund	60123: Mileage	No Program	3,500	2,500	2,849	1,428	975
1001: General Fund	60124: Transportation - Employee	HHSA Responsible Costs	-	-	0	-	-
1001: General Fund	60124: Transportation - Employee	Child Welfare Services	-	-	83	93	1,714
1001: General Fund	60124: Transportation - Employee	No Program	-	-	629	445	487
1001: General Fund	60125: Employee Expense Report Over/Short	No Program	-	-	-	1	-
1001: General Fund	60132: Maintenance - Buildings and Improvements	HHSA Responsible Costs	-	-	0	-	-
1001: General Fund	60132: Maintenance - Buildings and Improvements	No Program	-	-	7	-	-
1001: General Fund	60152: Emergency Response Supplies	HHSA Responsible Costs	-	-	-	-	15,721
1001: General Fund	60153: Special Departmental Supplies	Child Welfare Services	-	-	-	-	236
1001: General Fund	60153: Special Departmental Supplies	No Program	-	-	1,199	-	397
1001: General Fund	60191: Memberships	Adult Protective Services	-	-	-	550	550
1001: General Fund	60191: Memberships	Child Welfare Services	-	-	-	0	-
1001: General Fund	60191: Memberships	No Program	21,655	12,500	21,294	25,288	17,163
1001: General Fund	60201: Miscellaneous Expense	Adult Protective Services	-	-	97	-	-
1001: General Fund	60201: Miscellaneous Expense	Child Welfare Services	-	-	-	170	-
1001: General Fund	60201: Miscellaneous Expense	No Program	-	-	11	-	46
1001: General Fund	60213: Office Supplies	Adult Protective Services	-	-	103	87	-
1001: General Fund	60213: Office Supplies	HHSA Responsible Costs	-	-	-	830	411
1001: General Fund	60213: Office Supplies	Child Welfare Services	-	-	57	1,471	239
1001: General Fund	60213: Office Supplies	In-Home Support Services	-	-	-	-	43
1001: General Fund	60213: Office Supplies	No Program	7,500	5,000	6,224	7,375	6,672
1001: General Fund	60214: Postage	Child Welfare Services	-	-	-	21	-

Mariposa County

Lineitem Worksheet - 501 - Social Services
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60214: Postage	No Program	2,500	500	10,950	4,112	6,150
1001: General Fund	60301: General Professional Services	HHSA Responsible Costs	-	-	-	4,958	1,930
1001: General Fund	60301: General Professional Services	Child Welfare Services	-	-	-	23,094	7,400
1001: General Fund	60301: General Professional Services	No Program	-	-	7,019	4,609	-
1001: General Fund	60302: Design, Architectural, Engineering	HHSA Responsible Costs	-	-	-	1,000	-
1001: General Fund	60303: Accounting and Auditing Services	No Program	-	-	-	-	39,129
1001: General Fund	60306: Appraisal and Land Acquisition Services	HHSA Responsible Costs	-	-	-	3,057	-
1001: General Fund	60307: Facilities Maintenance Services	HHSA Responsible Costs	-	-	-	19	-
1001: General Fund	60307: Facilities Maintenance Services	No Program	-	-	-	-	95
1001: General Fund	60318: Legal Services	Adult Protective Services	-	-	50	-	460
1001: General Fund	60318: Legal Services	Child Welfare Services	-	-	57,540	41,165	31,953
1001: General Fund	60318: Legal Services	No Program	100,000	100,000	10,773	41,843	14,421
1001: General Fund	60321: Hazardous Material Disposal Services	HHSA Responsible Costs	-	-	-	34,300	650
1001: General Fund	60381: Publications and Legal Notices	Child Welfare Services	-	-	-	232	-
1001: General Fund	60381: Publications and Legal Notices	No Program	-	-	-	-	1,314
1001: General Fund	60392: Rents and Leases - Buildings	No Program	-	-	-	604	1,250
1001: General Fund	60411: Telephone and Internet	HHSA Responsible Costs	-	-	0	-	-
1001: General Fund	60411: Telephone and Internet	No Program	20,000	2,500	16,023	15,341	17,052
1001: General Fund	60413: Water and Sewer	HHSA Responsible Costs	-	-	-	695	346
1001: General Fund	60414: Electricity	HHSA Responsible Costs	-	-	0	1,015	-
1001: General Fund	60415: Garbage Disposal	HHSA Responsible Costs	-	-	-	390	-
1001: General Fund	60415: Garbage Disposal	No Program	-	-	-	-	40
1001: General Fund	60421: Equipment	No Program	-	-	-	37,726	-
1001: General Fund	60431: Software	Adult Protective Services	-	-	-	9,674	8,685
1001: General Fund	60431: Software	Child Welfare Services	-	7,500	7,640	7,277	-
1001: General Fund	60431: Software	In-Home Support Services	-	-	4,381	8,019	8,189
1001: General Fund	60431: Software	No Program	33,100	7,000	24,170	612	9,330
1001: General Fund	60441: Fuel	Child Welfare Services	-	-	64	-	91
1001: General Fund	60441: Fuel	No Program	3,000	10,000	16,996	18,155	4,136
1001: General Fund	60501: Client - Assistance Payments	General Assistance General Relief	-	-	-	726	-
1001: General Fund	60501: Client - Assistance Payments	Transitional Housing Program Plus	-	-	-	5,800	-
1001: General Fund	60506: Client - CRV California Refund Value Recycling	No Program	-	-	-	128	-
1001: General Fund	60508: Client - Community Education and Engagement	HHSA Responsible Costs	20,000	20,000	1,750	34,474	21,290
1001: General Fund	60508: Client - Community Education and Engagement	Child Welfare Services	300	300	61	292	569
1001: General Fund	60508: Client - Community Education and Engagement	Promoting Safe and Stable Families	51,869	-	-	-	-
1001: General Fund	60508: Client - Community Education and Engagement	No Program	-	36,000	-	-	35,180
1001: General Fund	60509: Client - Advisory Board and Commission Expenses	Public Authority	-	-	50	-	50
1001: General Fund	60509: Client - Advisory Board and Commission Expenses	No Program	600	600	-	-	-
1001: General Fund	60511: Client - IHSS MOE	In-Home Support Services	857,590	-	618,454	-	-
1001: General Fund	60511: Client - IHSS MOE	No Program	-	821,558	-	792,889	762,393

Mariposa County

Lineitem Worksheet - 501 - Social Services
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60513: Client - Respite Care	Adoptions Assistance Program - DeLink	-	-	-	-	500
1001: General Fund	60513: Client - Respite Care	Child Welfare Services	5,000	21,070	1,824	-	-
1001: General Fund	60514: Client - Animal Caretaking	Adoptions Assistance Program - DeLink	-	-	-	-	726
1001: General Fund	60515: Client - Childcare	Child Welfare Services	-	-	-	-	1,435
1001: General Fund	60515: Client - Childcare	No Program	-	-	-	50	-
1001: General Fund	60516: Client - Document Fees Paid	Adult Protective Services	1,000	-	856	688	-
1001: General Fund	60516: Client - Document Fees Paid	HHSA Responsible Costs	-	-	12,588	70,377	413
1001: General Fund	60516: Client - Document Fees Paid	Child Welfare Services	4,500	1,200	4,066	2,032	1,587
1001: General Fund	60516: Client - Document Fees Paid	No Program	-	-	-	1,089	64
1001: General Fund	60517: Client - Incentives	Adoptions Assistance Program	-	-	-	-	73
1001: General Fund	60517: Client - Incentives	Child Welfare Services	-	-	696	609	136
1001: General Fund	60517: Client - Incentives	Independent Living Program	-	500	-	1,045	424
1001: General Fund	60518: Client - Clothing	Adoptions Assistance Program - DeLink	1,500	2,500	680	768	2,625
1001: General Fund	60518: Client - Clothing	Adult Protective Services	250	1,000	392	300	-
1001: General Fund	60518: Client - Clothing	HHSA Responsible Costs	-	-	3,116	-	-
1001: General Fund	60518: Client - Clothing	Child Welfare Services	3,000	2,000	3,523	3,335	1,167
1001: General Fund	60518: Client - Clothing	Transitional Housing Program Plus	-	-	-	0	-
1001: General Fund	60518: Client - Clothing	No Program	-	-	-	339	135,355
1001: General Fund	60519: Client - Contracted Program Costs	Adult Protective Services	-	-	1,830	-	-
1001: General Fund	60519: Client - Contracted Program Costs	HHSA Responsible Costs	-	-	22,598	236,246	257,596
1001: General Fund	60519: Client - Contracted Program Costs	Child Welfare Services	180,000	435,000	218,816	152,685	57,071
1001: General Fund	60519: Client - Contracted Program Costs	Independent Living Program	40,000	40,000	25,740	36,461	-
1001: General Fund	60519: Client - Contracted Program Costs	In-Home Support Services	-	-	68,717	-	-
1001: General Fund	60519: Client - Contracted Program Costs	Child Abuse Prevention, Intervention, and Treatment	64,250	87,858	53,151	50,337	81,236
1001: General Fund	60519: Client - Contracted Program Costs	No Program	-	-	0	-	-
1001: General Fund	60521: Client - Education	Adoptions Assistance Program - DeLink	1,000	-	600	122	4,288
1001: General Fund	60521: Client - Education	HHSA Responsible Costs	5,000	-	4,111	-	985
1001: General Fund	60521: Client - Education	Child Welfare Services	6,500	6,000	5,266	9,705	4,854
1001: General Fund	60521: Client - Education	Independent Living Program	-	-	-	22	33,214
1001: General Fund	60521: Client - Education	No Program	-	-	-	15	70
1001: General Fund	60522: Client - Emergency Support	Adult Protective Services	-	-	-	4,253	145
1001: General Fund	60522: Client - Emergency Support	HHSA Responsible Costs	25,000	50,000	4,813	75,497	2,068
1001: General Fund	60522: Client - Emergency Support	Child Welfare Services	-	-	26,199	690	1,337
1001: General Fund	60522: Client - Emergency Support	No Program	-	-	-	503	-
1001: General Fund	60523: Client - Child Enrichment Activities	Adoptions Assistance Program - DeLink	-	2,500	600	3,577	7,258
1001: General Fund	60523: Client - Child Enrichment Activities	HHSA Responsible Costs	10,000	-	8,987	6,050	-
1001: General Fund	60523: Client - Child Enrichment Activities	Child Welfare Services	4,000	2,761	3,675	1,968	1,415
1001: General Fund	60523: Client - Child Enrichment Activities	Independent Living Program	-	-	-	-	275
1001: General Fund	60523: Client - Child Enrichment Activities	No Program	-	-	0	2,647	416
1001: General Fund	60524: Client - Food	Adoptions Assistance Program - DeLink	-	-	-	33	-

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			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60524: Client - Food	Adult Protective Services	500	1,000	391	1,137	149
1001: General Fund	60524: Client - Food	HHSA Responsible Costs	2,000	-	1,200	966	52
1001: General Fund	60524: Client - Food	Child Welfare Services	3,500	3,500	4,100	3,228	1,371
1001: General Fund	60524: Client - Food	Independent Living Program	-	-	-	53	151
1001: General Fund	60524: Client - Food	No Program	-	-	130	1,029	155
1001: General Fund	60526: Client - Catered Food	HHSA Responsible Costs	90,000	-	96,475	83,030	38,222
1001: General Fund	60531: Client - Household Goods	Adoptions Assistance Program - DeLink	1,500	-	-	-	1,013
1001: General Fund	60531: Client - Household Goods	Adult Protective Services	5,000	15,000	758	11,136	633
1001: General Fund	60531: Client - Household Goods	HHSA Responsible Costs	500	-	168	1,853	117
1001: General Fund	60531: Client - Household Goods	Child Welfare Services	5,500	5,500	4,877	9,378	2,667
1001: General Fund	60531: Client - Household Goods	Transitional Housing Program Plus	3,594	3,594	-	-	-
1001: General Fund	60531: Client - Household Goods	No Program	-	-	0	3,769	361
1001: General Fund	60532: Client - Home Repairs	Adoptions Assistance Program - DeLink	-	5,000	-	3,898	7,022
1001: General Fund	60532: Client - Home Repairs	Adult Protective Services	35,000	25,000	31,075	71,296	37,205
1001: General Fund	60532: Client - Home Repairs	HHSA Responsible Costs	5,000	9,453	126	10,949	178
1001: General Fund	60532: Client - Home Repairs	Child Welfare Services	-	7,000	4,150	9,804	-
1001: General Fund	60532: Client - Home Repairs	No Program	-	-	-	116	578
1001: General Fund	60533: Client - Utilities	Adoptions Assistance Program - DeLink	-	-	-	-	50
1001: General Fund	60533: Client - Utilities	Adult Protective Services	2,500	5,000	-	2,553	92
1001: General Fund	60533: Client - Utilities	HHSA Responsible Costs	25,000	-	16,844	28,990	3,501
1001: General Fund	60533: Client - Utilities	Child Welfare Services	12,000	12,000	8,190	15,299	255
1001: General Fund	60533: Client - Utilities	No Program	-	-	0	1,622	12
1001: General Fund	60534: Client - Rent	Adult Protective Services	15,000	25,000	5,781	20,392	2,835
1001: General Fund	60534: Client - Rent	HHSA Responsible Costs	34,500	36,506	32,672	19,678	-
1001: General Fund	60534: Client - Rent	Child Welfare Services	60,000	60,000	61,830	42,543	(4,000)
1001: General Fund	60534: Client - Rent	Transitional Housing Program Plus	15,000	10,000	-	-	-
1001: General Fund	60534: Client - Rent	No Program	-	-	0	12,331	6,250
1001: General Fund	60535: Client - Temporary Housing	Adult Protective Services	20,000	125,000	11,434	137,602	8,349
1001: General Fund	60535: Client - Temporary Housing	HHSA Responsible Costs	-	449,648	-	115,587	32,135
1001: General Fund	60535: Client - Temporary Housing	Child Welfare Services	20,000	20,000	16,914	21,092	858
1001: General Fund	60535: Client - Temporary Housing	Transitional Housing Program Plus	-	5,000	-	-	-
1001: General Fund	60535: Client - Temporary Housing	No Program	-	-	0	10,940	-
1001: General Fund	60536: Client - Moving and Storage	Adult Protective Services	-	15,000	-	14,137	1,604
1001: General Fund	60536: Client - Moving and Storage	HHSA Responsible Costs	-	-	-	0	-
1001: General Fund	60536: Client - Moving and Storage	Child Welfare Services	-	-	-	101	-
1001: General Fund	60541: Client - Medical Professionals	Adoptions Assistance Program - DeLink	-	-	-	795	818
1001: General Fund	60541: Client - Medical Professionals	Child Welfare Services	10,000	10,000	10,149	15,176	5,500
1001: General Fund	60541: Client - Medical Professionals	No Program	-	-	-	1,635	-
1001: General Fund	60543: Client - Treatment Facilities	Child Welfare Services	-	6,000	-	5,408	-
1001: General Fund	60545: Client - Medications	Adoptions Assistance Program - DeLink	-	-	-	-	4

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			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60545: Client - Medications	Adult Protective Services	750	-	43	174	1,041
1001: General Fund	60545: Client - Medications	Child Welfare Services	-	-	118	-	40
1001: General Fund	60545: Client - Medications	No Program	-	-	-	851	29
1001: General Fund	60546: Client - Lab Data Monitoring Services	Adoptions Assistance Program - DeLink	-	-	-	150	-
1001: General Fund	60546: Client - Lab Data Monitoring Services	Child Welfare Services	25,000	3,000	39,816	6,175	17,318
1001: General Fund	60547: Client - Medical Devices	Adoptions Assistance Program - DeLink	-	-	5,680	-	3,759
1001: General Fund	60547: Client - Medical Devices	Adult Protective Services	-	-	318	-	-
1001: General Fund	60547: Client - Medical Devices	Child Welfare Services	-	-	190	-	87
1001: General Fund	60547: Client - Medical Devices	No Program	-	-	-	-	30
1001: General Fund	60551: Client - Mileage Transport	Child Welfare Services	-	-	-	267	717
1001: General Fund	60552: Client - Fuel Transport	Adoptions Assistance Program - DeLink	-	-	-	300	144
1001: General Fund	60552: Client - Fuel Transport	Adult Protective Services	500	1,000	272	320	80
1001: General Fund	60552: Client - Fuel Transport	HHSA Responsible Costs	-	-	-	176	313
1001: General Fund	60552: Client - Fuel Transport	Child Welfare Services	2,500	1,300	2,262	2,676	1,508
1001: General Fund	60552: Client - Fuel Transport	No Program	-	-	0	212	60
1001: General Fund	60553: Client - Travel Transport	Adoptions Assistance Program - DeLink	-	-	-	-	225
1001: General Fund	60553: Client - Travel Transport	Adult Protective Services	-	2,000	-	1,824	-
1001: General Fund	60553: Client - Travel Transport	HHSA Responsible Costs	-	-	-	-	30
1001: General Fund	60553: Client - Travel Transport	Child Welfare Services	5,000	1,200	5,854	1,677	1,763
1001: General Fund	60553: Client - Travel Transport	No Program	-	-	0	1	-
1001: General Fund	60554: Client - Vehicle Repairs	Adoptions Assistance Program - DeLink	-	-	-	7,500	-
1001: General Fund	60554: Client - Vehicle Repairs	Adult Protective Services	-	10,000	-	6,823	161
1001: General Fund	60554: Client - Vehicle Repairs	HHSA Responsible Costs	-	-	-	277	-
1001: General Fund	60621: County Vehicle Expense	Adult Protective Services	-	-	(80)	-	-
1001: General Fund	60621: County Vehicle Expense	Child Welfare Services	-	-	-	-	144
1001: General Fund	60621: County Vehicle Expense	No Program	15,000	5,000	19,182	26,745	5,542
1001: General Fund	69999: Receivable from Employee – Calcard	No Program	-	-	0	(152)	152
1001: General Fund	**60000: Operating Expense**	**Adoptions Assistance Program - DeLink**	**4,000**	**10,000**	**7,560**	**17,143**	**28,432**
1001: General Fund	**60000: Operating Expense**	**Adoptions Assistance Program**	**-**	**-**	**-**	**-**	**73**
1001: General Fund	**60000: Operating Expense**	**Adult Protective Services**	**80,500**	**225,000**	**53,320**	**282,973**	**62,052**
1001: General Fund	**60000: Operating Expense**	**HHSA Responsible Costs**	**217,000**	**565,607**	**205,448**	**730,414**	**375,958**
1001: General Fund	**60000: Operating Expense**	**Child Welfare Services**	**346,800**	**605,331**	**490,550**	**384,420**	**143,254**
1001: General Fund	**60000: Operating Expense**	**General Assistance General Relief**	**-**	**-**	**-**	**726**	**-**
1001: General Fund	**60000: Operating Expense**	**Independent Living Program**	**40,000**	**40,500**	**25,740**	**37,581**	**34,088**
1001: General Fund	**60000: Operating Expense**	**In-Home Support Services**	**857,590**	**-**	**692,134**	**8,019**	**8,375**
1001: General Fund	**60000: Operating Expense**	**Promoting Safe and Stable Families**	**51,869**	**-**	**-**	**-**	**-**
1001: General Fund	**60000: Operating Expense**	**Transitional Housing Program Plus**	**18,594**	**18,594**	**-**	**5,800**	**-**
1001: General Fund	**60000: Operating Expense**	**Child Abuse Prevention, Intervention, and Treatment**	**64,250**	**87,858**	**53,151**	**50,337**	**81,236**
1001: General Fund	**60000: Operating Expense**	**Public Authority**	**-**	**-**	**50**	**-**	**50**
1001: General Fund	**60000: Operating Expense**	**No Program**	**267,355**	**1,030,433**	**148,016**	**1,022,694**	**1,080,136**

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			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	80111: Transfer Out - General	Adoptions Assistance Program	-	-	-	13,178	-
1001: General Fund	80111: Transfer Out - General	Adult Protective Services	-	-	-	26,789	-
1001: General Fund	80111: Transfer Out - General	Continuum of Care Reform	-	-	-	59,514	-
1001: General Fund	80111: Transfer Out - General	Child Welfare Services	-	-	-	66,400	-
1001: General Fund	80111: Transfer Out - General	Independent Living Program	-	-	-	-	3,230
1001: General Fund	80111: Transfer Out - General	In-Home Support Services	-	-	-	61,743	-
1001: General Fund	80111: Transfer Out - General	No Program	-	-	-	-	949
1001: General Fund	80211: Departmental Overhead Transfer	No Program	1,953,933	2,191,516	1,499,272	1,827,957	1,768,430
1001: General Fund	80221: Cost Allocation Overhead Transfer	No Program	354,275	337,404	-	370,624	423,961
1001: General Fund	80231: General Insurance	No Program	178,452	113,234	84,927	103,566	105,799
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**Adoptions Assistance Program**	**-**	**-**	**-**	**13,178**	**-**
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**Adult Protective Services**	**-**	**-**	**-**	**26,789**	**-**
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**Continuum of Care Reform**	**-**	**-**	**-**	**59,514**	**-**
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**Child Welfare Services**	**-**	**-**	**-**	**66,400**	**-**
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**Independent Living Program**	**-**	**-**	**-**	**-**	**3,230**
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**In-Home Support Services**	**-**	**-**	**-**	**61,743**	**-**
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**2,486,660**	**2,642,154**	**1,584,199**	**2,302,147**	**2,299,140**
1001: General Fund	**Expense: Total Expenses**	**Adoptions Assistance Program - DeLink**	**4,000**	**10,000**	**7,560**	**17,143**	**28,432**
1001: General Fund	**Expense: Total Expenses**	**Adoptions Assistance Program**	**-**	**-**	**-**	**13,178**	**73**
1001: General Fund	**Expense: Total Expenses**	**Adult Protective Services**	**80,500**	**225,000**	**53,320**	**309,762**	**62,052**
1001: General Fund	**Expense: Total Expenses**	**Continuum of Care Reform**	**-**	**-**	**-**	**59,514**	**-**
1001: General Fund	**Expense: Total Expenses**	**HHSA Responsible Costs**	**217,000**	**565,607**	**205,448**	**730,414**	**375,958**
1001: General Fund	**Expense: Total Expenses**	**Child Welfare Services**	**346,800**	**605,331**	**490,550**	**450,820**	**143,254**
1001: General Fund	**Expense: Total Expenses**	**General Assistance General Relief**	**-**	**-**	**-**	**726**	**-**
1001: General Fund	**Expense: Total Expenses**	**Independent Living Program**	**40,000**	**40,500**	**25,740**	**37,581**	**37,318**
1001: General Fund	**Expense: Total Expenses**	**In-Home Support Services**	**857,590**	**-**	**692,134**	**69,762**	**8,375**
1001: General Fund	**Expense: Total Expenses**	**Promoting Safe and Stable Families**	**51,869**	**-**	**-**	**-**	**-**
1001: General Fund	**Expense: Total Expenses**	**Transitional Housing Program Plus**	**18,594**	**18,594**	**-**	**5,800**	**-**
1001: General Fund	**Expense: Total Expenses**	**Child Abuse Prevention, Intervention, and Treatment**	**64,250**	**87,858**	**53,151**	**50,337**	**81,236**
1001: General Fund	**Expense: Total Expenses**	**Public Authority**	**-**	**-**	**50**	**-**	**50**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**7,343,929**	**7,906,976**	**4,538,643**	**7,057,704**	**7,125,129**
1001: General Fund	**Net Balance**	**Adoptions Assistance Program - DeLink**	**(4,000)**	**(10,000)**	**(7,560)**	**(17,143)**	**(28,432)**
1001: General Fund	**Net Balance**	**Adoptions Assistance Program**	**-**	**163,694**	**-**	**95,316**	**95,032**
1001: General Fund	**Net Balance**	**Adult Protective Services**	**801,346**	**699,446**	**387,603**	**715,088**	**487,448**
1001: General Fund	**Net Balance**	**Continuum of Care Reform**	**-**	**1,363,405**	**293,932**	**764,049**	**551,050**
1001: General Fund	**Net Balance**	**HHSA Responsible Costs**	**510,000**	**(55,607)**	**(202,537)**	**(515,083)**	**(375,958)**
1001: General Fund	**Net Balance**	**Child Welfare Services**	**4,544,659**	**2,448,647**	**795,935**	**1,811,190**	**1,477,643**
1001: General Fund	**Net Balance**	**General Assistance General Relief**	**-**	**942,534**	**194,249**	**458,634**	**175,091**
1001: General Fund	**Net Balance**	**Independent Living Program**	**20,736**	**71,580**	**4,628**	**46,440**	**35,444**
1001: General Fund	**Net Balance**	**In-Home Support Services**	**364,326**	**1,203,442**	**(81,176)**	**1,009,317**	**1,359,165**

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			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	**Net Balance**	**Maintenance of Effort**	**857,590**	**825,000**	**-**	**-**	**254,131**
1001: General Fund	**Net Balance**	**Promoting Safe and Stable Families**	**23,347**	**87,314**	**37,608**	**70,218**	**47,073**
1001: General Fund	**Net Balance**	**Transitional Housing Program Plus**	**29,900**	**0**	**17,940**	**50,457**	**35,293**
1001: General Fund	**Net Balance**	**Child Abuse Prevention, Intervention, and Treatment**	**0**	**0**	**(17,647)**	**(3,350)**	**(3,966)**
1001: General Fund	**Net Balance**	**Public Authority**	**196,025**	**167,521**	**80,164**	**104,868**	**136,782**
1001: General Fund	**Net Balance**	**No Program**	**(7,343,929)**	**(7,906,976)**	**(4,509,032)**	**(4,589,181)**	**(4,239,819)**
3328: Comm Child Abuse Prevent	44201: Interest From Investments	No Program	350	300	319	547	(108)
3328: Comm Child Abuse Prevent	45021: Public Assistance Administration - State	No Program	-	-	-	-	210
3328: Comm Child Abuse Prevent	46121: Family Preservation - Federal	No Program	30,100	30,100	-	30,253	83,866
3328: Comm Child Abuse Prevent	47272: Miscellaneous Health Fees	No Program	-	-	-	7	-
3328: Comm Child Abuse Prevent	47372: Birth Certificate Fees	No Program	300	200	285	489	483
3328: Comm Child Abuse Prevent	48189: Miscellaneous Revenue Account	No Program	-	-	-	1	-
3328: Comm Child Abuse Prevent	49101: Transfer In - General	No Program	-	30,000	-	30,000	-
3328: Comm Child Abuse Prevent	**49999: Beginning Fund Balance**	**No Program**	**35,000**	**36,196**	**-**	**-**	**-**
3328: Comm Child Abuse Prevent	**Revenue: Total Revenues**	**No Program**	**65,750**	**96,796**	**604**	**61,297**	**84,451**
3328: Comm Child Abuse Prevent	60519: Client - Contracted Program Costs	Community Based Chld Abuse Prevention	-	-	-	-	9,133
3328: Comm Child Abuse Prevent	60519: Client - Contracted Program Costs	No Program	65,750	96,796	53,735	28,803	-
3328: Comm Child Abuse Prevent	**60000: Operating Expense**	**Community Based Chld Abuse Prevention**	**-**	**-**	**-**	**-**	**9,133**
3328: Comm Child Abuse Prevent	**60000: Operating Expense**	**No Program**	**65,750**	**96,796**	**53,735**	**28,803**	**-**
3328: Comm Child Abuse Prevent	**Expense: Total Expenses**	**Community Based Chld Abuse Prevention**	**-**	**-**	**-**	**-**	**9,133**
3328: Comm Child Abuse Prevent	**Expense: Total Expenses**	**No Program**	**65,750**	**96,796**	**53,735**	**28,803**	**-**
3328: Comm Child Abuse Prevent	**Net Balance**	**Community Based Chld Abuse Prevention**	**-**	**-**	**-**	**-**	**(9,133)**
3328: Comm Child Abuse Prevent	**Net Balance**	**No Program**	**0**	**0**	**(53,131)**	**32,494**	**84,451**
3336: TANF Fund	44201: Interest From Investments	No Program	-	-	860	1,190	586
3336: TANF Fund	48189: Miscellaneous Revenue Account	No Program	-	-	-	-	200
3336: TANF Fund	**49999: Beginning Fund Balance**	**No Program**	**71,654**	**71,654**	**-**	**-**	**-**
3336: TANF Fund	**Revenue: Total Revenues**	**No Program**	**71,654**	**71,654**	**860**	**1,190**	**786**
3336: TANF Fund	60508: Client - Community Education and Engagement	No Program	71,054	71,054	1,035	325	2,000
3336: TANF Fund	60516: Client - Document Fees Paid	No Program	600	600	116	232	-
3336: TANF Fund	60517: Client - Incentives	No Program	-	-	-	29	58
3336: TANF Fund	60524: Client - Food	No Program	-	-	-	-	832
3336: TANF Fund	60531: Client - Household Goods	No Program	-	-	-	3,232	-
3336: TANF Fund	**60000: Operating Expense**	**No Program**	**71,654**	**71,654**	**1,151**	**3,818**	**2,890**
3336: TANF Fund	**Expense: Total Expenses**	**No Program**	**71,654**	**71,654**	**1,151**	**3,818**	**2,890**
3336: TANF Fund	**Net Balance**	**No Program**	**0**	**0**	**(291)**	**(2,628)**	**(2,104)**
3383: Welfare Trust-Social Services	**49999: Beginning Fund Balance**	**No Program**	**3,062**	**3,062**	**-**	**-**	**-**
3383: Welfare Trust-Social Services	**Revenue: Total Revenues**	**No Program**	**3,062**	**3,062**	**-**	**-**	**-**
3383: Welfare Trust-Social Services	60201: Miscellaneous Expense	No Program	3,062	3,062	-	-	-
3383: Welfare Trust-Social Services	**60000: Operating Expense**	**No Program**	**3,062**	**3,062**	**-**	**-**	**-**
3383: Welfare Trust-Social Services	**Expense: Total Expenses**	**No Program**	**3,062**	**3,062**	**-**	**-**	**-**

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Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3383: Welfare Trust-Social Services	**Net Balance**	**No Program**	**0**	**0**	**-**	**-**	**-**
3411: Public Authority Fund	44201: Interest From Investments	No Program	(500)	(500)	(461)	(1,302)	(399)
3411: Public Authority Fund	45021: Public Assistance Administration - State	Public Authority	-	-	68,610	68,844	-
3411: Public Authority Fund	45021: Public Assistance Administration - State	No Program	95,217	130,118	-	-	35,324
3411: Public Authority Fund	46011: Public Assistance Administration - Federal	Public Authority	-	-	65,194	85,340	-
3411: Public Authority Fund	46011: Public Assistance Administration - Federal	No Program	90,223	130,117	-	-	33,259
3411: Public Authority Fund	49101: Transfer In - General	Public Authority	-	3,300	-	-	-
3411: Public Authority Fund	**49999: Beginning Fund Balance**	**No Program**	**44,000**	**(39,822)**	**-**	**-**	**-**
3411: Public Authority Fund	**Revenue: Total Revenues**	**Public Authority**	**-**	**3,300**	**133,804**	**154,185**	**-**
3411: Public Authority Fund	**Revenue: Total Revenues**	**No Program**	**228,940**	**219,913**	**(461)**	**(1,302)**	**68,184**
3411: Public Authority Fund	60105: Employee Appreciation	Public Authority	-	-	-	416	-
3411: Public Authority Fund	60191: Memberships	Public Authority	-	-	3,500	3,225	3,225
3411: Public Authority Fund	60191: Memberships	No Program	3,500	8,511	2,170	0	-
3411: Public Authority Fund	60213: Office Supplies	No Program	132	3,893	454	5,763	-
3411: Public Authority Fund	60431: Software	Public Authority	-	-	-	-	22
3411: Public Authority Fund	60506: Client - CRV California Refund Value Recycling	Public Authority	-	-	-	992	-
3411: Public Authority Fund	60508: Client - Community Education and Engagement	Public Authority	-	-	-	-	1,000
3411: Public Authority Fund	60508: Client - Community Education and Engagement	No Program	-	5,000	-	-	-
3411: Public Authority Fund	60509: Client - Advisory Board and Commission Expenses	Public Authority	-	-	700	1,350	1,900
3411: Public Authority Fund	60509: Client - Advisory Board and Commission Expenses	No Program	6,900	6,976	1,550	-	-
3411: Public Authority Fund	60516: Client - Document Fees Paid	Public Authority	-	-	736	448	128
3411: Public Authority Fund	60516: Client - Document Fees Paid	No Program	3,000	3,000	2,400	448	1,632
3411: Public Authority Fund	**60000: Operating Expense**	**Public Authority**	**-**	**-**	**4,936**	**6,431**	**6,275**
3411: Public Authority Fund	**60000: Operating Expense**	**No Program**	**13,532**	**27,380**	**6,574**	**6,211**	**1,632**
3411: Public Authority Fund	80111: Transfer Out - General	Public Authority	212,636	-	-	-	-
3411: Public Authority Fund	80111: Transfer Out - General	No Program	-	193,193	86,972	120,846	158,372
3411: Public Authority Fund	80221: Cost Allocation Overhead Transfer	No Program	2,772	2,640	-	4,151	2,097
3411: Public Authority Fund	**80000: Transfers and Appropriations for Contingencies**	**Public Authority**	**212,636**	**-**	**-**	**-**	**-**
3411: Public Authority Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**2,772**	**195,833**	**86,972**	**124,997**	**160,469**
3411: Public Authority Fund	**Expense: Total Expenses**	**Public Authority**	**212,636**	**-**	**4,936**	**6,431**	**6,275**
3411: Public Authority Fund	**Expense: Total Expenses**	**No Program**	**16,304**	**223,213**	**93,546**	**131,208**	**162,101**
3411: Public Authority Fund	**Net Balance**	**Public Authority**	**(212,636)**	**3,300**	**128,868**	**147,754**	**(6,275)**
3411: Public Authority Fund	**Net Balance**	**No Program**	**212,636**	**(3,300)**	**(94,007)**	**(132,510)**	**(93,917)**
Total Funds	**MPC_Net Balance**	**Total Program**	**0**	**0**	**(3,024,454)**	**6,370**	**(49,225)**

Program Description:
The Mariposa County Transit system (Mari-Go) is a curb-to-curb service with daily, designated routes providing transportation services to county residents through a Dial-A-Ride reservation system in North County and South County Mariposa.

Medical transportation (Medi-Trans) is available to county residents for scheduled medical outpatient appointments in Mariposa, Merced, Oakhurst, Fresno and surrounding areas. Mari-Go buses and Medi-Trans medical transportation vans are Americans with Disabilities Act (ADA)-compliant with lifts/ramps and tie-downs for wheelchair passengers.

Accomplishments:

- Continued to meet or exceed the Fare Box Ratio Recovery above the 10% recovery as mandated by the Federal Transportation Administration and the California Department of Transportation
- Increased Area 12 Agency on Aging units of service (UOS) for the Title III-B Transportation program, which provides general and medical transportation services to individuals aged 60 years and older

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Goals and Objectives for Fiscal Year:

- Continue transportation services to county residents and visitors through the Dial-A-Ride system, based on service needs within the community
- Continue meeting and exceeding Fare Box Ratio mandates
- Grow ridership through continued community outreach and divisional networking

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Requested Changes:
Health and Human Services Agency receives its funding from grants and has a net zero impact on the general fund. Budget changes reflect year-to-year shifts in grant funding.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 505 - Transit

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
6606: Transit Fund	44201: Interest From Investments	No Program	1,500	1,000	1,321	1,502	662
6606: Transit Fund	45501: Section 5311 Operating - State	No Program	149,134	115,000	149,134	114,719	226,290
6606: Transit Fund	45502: Title IIIB Transportation - State	No Program	60,000	132,000	79,050	117,578	72,972
6606: Transit Fund	47291: Recorders Modernization	No Program	-	-	-	23	-
6606: Transit Fund	47292: Recording Fees GC27361	No Program	-	-	-	117	-
6606: Transit Fund	47391: Transit Fares	No Program	12,000	7,000	13,090	10,407	7,947
6606: Transit Fund	47392: Medical Transportation Fares	No Program	1,000	1,200	687	1,063	974
6606: Transit Fund	48189: Miscellaneous Revenue Account	No Program	303,287	222,000	-	-	-
6606: Transit Fund	48197: Insurance Proceeds	No Program	-	-	-	1,651	-
6606: Transit Fund	49101: Transfer In - General	No Program	316,678	521,517	-	209,958	167,932
6606: Transit Fund	**49999: Beginning Fund Balance**	**No Program**	**260,000**	**275,245**	**-**	**-**	**-**
6606: Transit Fund	**Revenue: Total Revenues**	**No Program**	**1,103,599**	**1,274,962**	**243,282**	**457,018**	**476,777**
6606: Transit Fund	51111: Regular salaries and wages	No Program	497,947	465,935	292,928	107,350	144,811
6606: Transit Fund	51112: Extra Help	No Program	25,000	50,000	18,699	5,959	18,388
6606: Transit Fund	51115: Overtime	No Program	10,000	1,000	8,734	586	874
6606: Transit Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	1,417	77	1,371
6606: Transit Fund	**51200: Add Pay**	**No Program**	**725**	**-**	**250**	**-**	**2**
6606: Transit Fund	**52000: Other Employment Benefits**	**No Program**	**297,414**	**269,489**	**207,886**	**92,902**	**195,443**
6606: Transit Fund	**50000: Salaries and Benefits**	**No Program**	**831,086**	**786,424**	**529,914**	**206,875**	**360,890**
6606: Transit Fund	60106: Employment Qualification Testing	No Program	150	-	156	808	64
6606: Transit Fund	60111: Training and Seminars	No Program	5,000	3,000	1,530	600	1,502
6606: Transit Fund	60121: Meals	No Program	1,000	500	808	44	80
6606: Transit Fund	60122: Lodging	No Program	1,500	1,000	1,247	-	138
6606: Transit Fund	60123: Mileage	No Program	250	250	210	-	-
6606: Transit Fund	60124: Transportation - Employee	No Program	3,000	-	2,566	295	-
6606: Transit Fund	60131: Maintenance - Equipment	No Program	-	1,000	-	-	-
6606: Transit Fund	60132: Maintenance - Buildings and Improvements	No Program	-	-	-	165	15
6606: Transit Fund	60153: Special Departmental Supplies	No Program	-	-	132	-	110
6606: Transit Fund	60155: Small Tools	No Program	1,608	-	1,821	-	-

Mariposa County

Lineitem Worksheet - 505 - Transit

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
6606: Transit Fund	60181: Medical and Laboratory Expenses	No Program	-	-	937	1,398	1,941
6606: Transit Fund	60201: Miscellaneous Expense	No Program	-	-	44	-	-
6606: Transit Fund	60211: Copy Machine Expense	No Program	-	500	-	186	1,730
6606: Transit Fund	60213: Office Supplies	No Program	3,514	1,000	219	692	844
6606: Transit Fund	60214: Postage	No Program	-	-	689	158	-
6606: Transit Fund	60215: Janitorial Supplies	No Program	-	-	-	-	3
6606: Transit Fund	60301: General Professional Services	No Program	-	-	-	14	71
6606: Transit Fund	60307: Facilities Maintenance Services	No Program	-	-	186	100	14
6606: Transit Fund	60311: Transportation Services	No Program	1,000	1,000	-	730	-
6606: Transit Fund	60315: Laboratory Services	No Program	-	1,500	-	-	-
6606: Transit Fund	60392: Rents and Leases - Buildings	No Program	-	-	2,421	2,599	3,282
6606: Transit Fund	60411: Telephone and Internet	No Program	7,500	5,000	6,104	7,072	6,246
6606: Transit Fund	60412: Propane	No Program	-	400	169	260	-
6606: Transit Fund	60413: Water and Sewer	No Program	-	500	403	454	431
6606: Transit Fund	60414: Electricity	No Program	-	1,000	964	1,045	760
6606: Transit Fund	60415: Garbage Disposal	No Program	-	450	345	640	499
6606: Transit Fund	60421: Equipment	No Program	-	10,000	-	-	-
6606: Transit Fund	60431: Software	No Program	15,000	60,000	600	-	545
6606: Transit Fund	60441: Fuel	No Program	62,125	101,030	31,616	54,534	37,113
6606: Transit Fund	60508: Client - Community Education and Engagement	No Program	5,000	5,000	0	-	-
6606: Transit Fund	60534: Client - Rent	No Program	-	-	0	-	-
6606: Transit Fund	60621: County Vehicle Expense	No Program	50,000	71,491	45,423	64,107	48,419
6606: Transit Fund	**60000: Operating Expense**	**No Program**	**156,647**	**264,621**	**98,590**	**135,900**	**103,806**
6606: Transit Fund	70411: Staff Vehicles	No Program	100,000	216,589	(51,539)	-	74,828
6606: Transit Fund	**70000: Fixed Assets**	**No Program**	**100,000**	**216,589**	**(51,539)**	**-**	**74,828**
6606: Transit Fund	80231: General Insurance	No Program	15,866	7,328	5,496	6,707	2,699
6606: Transit Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**15,866**	**7,328**	**5,496**	**6,707**	**2,699**
6606: Transit Fund	**Expense: Total Expenses**	**No Program**	**1,103,599**	**1,274,962**	**582,461**	**349,482**	**542,223**
6606: Transit Fund	**Net Balance**	**No Program**	**0**	**0**	**(339,179)**	**107,536**	**(65,446)**
Total Funds	**MPC_Net Balance**	**Total Program**	**0**	**0**	**(390,718)**	**107,536**	**(65,445)**

Program Description:
The Assistance Payment budget provides for cash assistance payments made to needy individuals and families, costs for foster care placements, adoption assistance payments, and costs for the In-Home Supportive Services program.

Goals and Objectives for Fiscal Year:
Funds are requested to maintain programs with $0 General Fund impact.

Other Department Funds

3362 Incentives Social Service
Funding is earned by the County for meeting and exceeding State standards in certain social services programs and can be used to offset the costs of certain social service expenditures.

3363 Assistance Advance State

3368 Assistance Advance Federal

3372 Assistance Advance CalFRESH Overpayment

3394 Realignment - Social Services
Money received from the State as part of the 1991 "realignment" of State-local financing of health, mental health, and social services programs. As expenditures become known for eligible social services programs, funds are transferred into various Social Services budgets.

3433 Realignment - Social Services
This fund was established in Fiscal Year 2011-12 to account for funding provided by the State. As part of the 2011-12 State Budget the Legislature enacted a major shift or "realignment" of State program responsibilities and revenue to local governments, including various mental health and social services programs.

Requested Changes:
Health and Human Services Agency receives its funding from grants and has a net zero impact on the general fund. Budget changes reflect year-to-year shifts in grant funding.

Recommended Changes:

Mariposa County

Lineitem Worksheet - 506 - Assistance Payments

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	48161: Public Assistance Repayments	CalFresh	-	-	-	-	934
1001: General Fund	48161: Public Assistance Repayments	CalWORKs	-	-	2,129	1,994	-
1001: General Fund	48161: Public Assistance Repayments	General Assistance General Relief	24,420	15,000	14,204	28,803	7,993
1001: General Fund	48161: Public Assistance Repayments	No Program	-	-	-	601	2,521
1001: General Fund	48162: Child Supp Recoupment	No Program	-	-	1,017	-	-
1001: General Fund	48189: Miscellaneous Revenue Account	No Program	-	-	-	-	1,400
1001: General Fund	49101: Transfer In - General	Adoptions Assistance Program	562,249	684,265	380,705	603,645	622,151
1001: General Fund	49101: Transfer In - General	Approved Relative Caregiver	20,464	10,326	22,998	15,259	2,020
1001: General Fund	49101: Transfer In - General	CalFresh	-	5,153	-	6,453	-
1001: General Fund	49101: Transfer In - General	CalWORKs	1,539,163	1,539,840	1,068,425	1,323,051	834,354
1001: General Fund	49101: Transfer In - General	Child Poverty	548,756	-	0	-	-
1001: General Fund	49101: Transfer In - General	Emergency Assistance Foster Care	103,266	3,904	78,061	43,211	8,531
1001: General Fund	49101: Transfer In - General	Extended Foster Care	56,071	57,260	31,494	62,986	103,890
1001: General Fund	49101: Transfer In - General	Family Support	0	-	-	-	-
1001: General Fund	49101: Transfer In - General	Foster Care	1,022,634	692,550	750,229	725,247	253,939
1001: General Fund	49101: Transfer In - General	General Assistance General Relief	116,160	94,500	81,472	95,597	60,669
1001: General Fund	49101: Transfer In - General	Kinship Guardianship Assistance Payment	175,294	122,432	119,095	181,653	166,951
1001: General Fund	49101: Transfer In - General	Low Income Home Energy Assistance Program	5,754	5,939	3,968	5,689	4,831
1001: General Fund	49101: Transfer In - General	Maintenance of Effort	629,911	650,593	388,034	630,000	562,971
1001: General Fund	49101: Transfer In - General	Transitional Housing Program Plus	31,000	55,800	18,600	53,350	42,681
1001: General Fund	49101: Transfer In - General	Work Incentive Nutritional Supplement	3,462	3,316	2,340	3,264	4,287
1001: General Fund	49101: Transfer In - General	No Program	-	-	644	(32,696)	103,064
1001: General Fund	**Revenue: Total Revenues**	**Adoptions Assistance Program**	**562,249**	**684,265**	**380,705**	**603,645**	**622,151**
1001: General Fund	**Revenue: Total Revenues**	**Approved Relative Caregiver**	**20,464**	**10,326**	**22,998**	**15,259**	**2,020**
1001: General Fund	**Revenue: Total Revenues**	**CalFresh**	**-**	**5,153**	**-**	**6,453**	**934**
1001: General Fund	**Revenue: Total Revenues**	**CalWORKs**	**1,539,163**	**1,539,840**	**1,070,554**	**1,325,045**	**834,354**
1001: General Fund	**Revenue: Total Revenues**	**Child Poverty**	**548,756**	**-**	**0**	**-**	**-**
1001: General Fund	**Revenue: Total Revenues**	**Emergency Assistance Foster Care**	**103,266**	**3,904**	**78,061**	**43,211**	**8,531**
1001: General Fund	**Revenue: Total Revenues**	**Extended Foster Care**	**56,071**	**57,260**	**31,494**	**62,986**	**103,890**
1001: General Fund	**Revenue: Total Revenues**	**Family Support**	**0**	**-**	**-**	**-**	**-**
1001: General Fund	**Revenue: Total Revenues**	**Foster Care**	**1,022,634**	**692,550**	**750,229**	**725,247**	**253,939**
1001: General Fund	**Revenue: Total Revenues**	**General Assistance General Relief**	**140,580**	**109,500**	**95,676**	**124,400**	**68,662**
1001: General Fund	**Revenue: Total Revenues**	**Kinship Guardianship Assistance Payment**	**175,294**	**122,432**	**119,095**	**181,653**	**166,951**
1001: General Fund	**Revenue: Total Revenues**	**Low Income Home Energy Assistance Program**	**5,754**	**5,939**	**3,968**	**5,689**	**4,831**
1001: General Fund	**Revenue: Total Revenues**	**Maintenance of Effort**	**629,911**	**650,593**	**388,034**	**630,000**	**562,971**
1001: General Fund	**Revenue: Total Revenues**	**Transitional Housing Program Plus**	**31,000**	**55,800**	**18,600**	**53,350**	**42,681**
1001: General Fund	**Revenue: Total Revenues**	**Work Incentive Nutritional Supplement**	**3,462**	**3,316**	**2,340**	**3,264**	**4,287**
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**-**	**-**	**1,661**	**(32,095)**	**106,985**
1001: General Fund	60101: Uniforms / Clothing	CalWORKs	-	-	-	-	0

Mariposa County

Lineitem Worksheet - 506 - Assistance Payments

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60501: Client - Assistance Payments	Adoptions Assistance Program	562,249	684,265	475,611	603,645	622,041
1001: General Fund	60501: Client - Assistance Payments	Approved Relative Caregiver	35,191	10,326	25,103	14,646	2,020
1001: General Fund	60501: Client - Assistance Payments	CalFresh	-	5,153	(3)	8,921	-
1001: General Fund	60501: Client - Assistance Payments	CalWORKs	2,703,103	2,190,433	1,822,021	1,935,324	1,494,238
1001: General Fund	60501: Client - Assistance Payments	Emergency Assistance Foster Care	103,266	3,904	97,920	36,572	17,742
1001: General Fund	60501: Client - Assistance Payments	Extended Foster Care	56,071	57,260	40,299	52,312	21,826
1001: General Fund	60501: Client - Assistance Payments	Foster Care	1,022,634	692,550	922,529	752,977	330,979
1001: General Fund	60501: Client - Assistance Payments	General Assistance General Relief	140,580	109,500	109,990	124,401	67,411
1001: General Fund	60501: Client - Assistance Payments	Kinship Guardianship Assistance Payment	175,294	122,432	145,531	181,653	166,951
1001: General Fund	60501: Client - Assistance Payments	Low Income Home Energy Assistance Program	5,754	5,939	4,221	5,689	4,833
1001: General Fund	60501: Client - Assistance Payments	Transitional Housing Program Plus	31,000	55,800	19,020	55,700	41,721
1001: General Fund	60501: Client - Assistance Payments	Work Incentive Nutritional Supplement	3,462	3,316	2,690	3,264	4,287
1001: General Fund	60518: Client - Clothing	Approved Relative Caregiver	-	-	307	612	-
1001: General Fund	60518: Client - Clothing	Foster Care	-	-	2,242	1,201	-
1001: General Fund	60521: Client - Education	CalWORKs	-	-	-	0	(621)
1001: General Fund	60528: Client - Work Program Expense	CalWORKs	-	-	-	0	621
1001: General Fund	60534: Client - Rent	CalWORKs	-	-	760	-	-
1001: General Fund	60535: Client - Temporary Housing	CalWORKs	-	-	13,600	13,455	935
1001: General Fund	60535: Client - Temporary Housing	No Program	-	-	-	595	-
1001: General Fund	60551: Client - Mileage Transport	CalWORKs	-	-	-	-	4,998
1001: General Fund	60552: Client - Fuel Transport	General Assistance General Relief	-	-	-	-	17
1001: General Fund	60599: Client - Clearing Account	No Program	-	-	-	375	-
1001: General Fund	69999: Receivable from Employee – Calcard	No Program	-	-	-	0	-
1001: General Fund	**60000: Operating Expense**	**Adoptions Assistance Program**	**562,249**	**684,265**	**475,611**	**603,645**	**622,041**
1001: General Fund	**60000: Operating Expense**	**Approved Relative Caregiver**	**35,191**	**10,326**	**25,410**	**15,258**	**2,020**
1001: General Fund	**60000: Operating Expense**	**CalFresh**	**-**	**5,153**	**(3)**	**8,921**	**-**
1001: General Fund	**60000: Operating Expense**	**CalWORKs**	**2,703,103**	**2,190,433**	**1,836,381**	**1,948,779**	**1,500,171**
1001: General Fund	**60000: Operating Expense**	**Emergency Assistance Foster Care**	**103,266**	**3,904**	**97,920**	**36,572**	**17,742**
1001: General Fund	**60000: Operating Expense**	**Extended Foster Care**	**56,071**	**57,260**	**40,299**	**52,312**	**21,826**
1001: General Fund	**60000: Operating Expense**	**Foster Care**	**1,022,634**	**692,550**	**924,771**	**754,178**	**330,979**
1001: General Fund	**60000: Operating Expense**	**General Assistance General Relief**	**140,580**	**109,500**	**109,990**	**124,401**	**67,428**
1001: General Fund	**60000: Operating Expense**	**Kinship Guardianship Assistance Payment**	**175,294**	**122,432**	**145,531**	**181,653**	**166,951**
1001: General Fund	**60000: Operating Expense**	**Low Income Home Energy Assistance Program**	**5,754**	**5,939**	**4,221**	**5,689**	**4,833**
1001: General Fund	**60000: Operating Expense**	**Transitional Housing Program Plus**	**31,000**	**55,800**	**19,020**	**55,700**	**41,721**
1001: General Fund	**60000: Operating Expense**	**Work Incentive Nutritional Supplement**	**3,462**	**3,316**	**2,690**	**3,264**	**4,287**
1001: General Fund	**60000: Operating Expense**	**No Program**	**-**	**-**	**-**	**970**	**-**
1001: General Fund	80111: Transfer Out - General	No Program	-	-	-	(2)	-
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**-**	**-**	**(2)**	**-**
1001: General Fund	**Expense: Total Expenses**	**Adoptions Assistance Program**	**562,249**	**684,265**	**475,611**	**603,645**	**622,041**
1001: General Fund	**Expense: Total Expenses**	**Approved Relative Caregiver**	**35,191**	**10,326**	**25,410**	**15,258**	**2,020**

Mariposa County

Lineitem Worksheet - 506 - Assistance Payments

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	**Expense: Total Expenses**	**CalFresh**	**-**	**5,153**	**(3)**	**8,921**	**-**
1001: General Fund	**Expense: Total Expenses**	**CalWORKs**	**2,703,103**	**2,190,433**	**1,836,381**	**1,948,779**	**1,500,171**
1001: General Fund	**Expense: Total Expenses**	**Emergency Assistance Foster Care**	**103,266**	**3,904**	**97,920**	**36,572**	**17,742**
1001: General Fund	**Expense: Total Expenses**	**Extended Foster Care**	**56,071**	**57,260**	**40,299**	**52,312**	**21,826**
1001: General Fund	**Expense: Total Expenses**	**Foster Care**	**1,022,634**	**692,550**	**924,771**	**754,178**	**330,979**
1001: General Fund	**Expense: Total Expenses**	**General Assistance General Relief**	**140,580**	**109,500**	**109,990**	**124,401**	**67,428**
1001: General Fund	**Expense: Total Expenses**	**Kinship Guardianship Assistance Payment**	**175,294**	**122,432**	**145,531**	**181,653**	**166,951**
1001: General Fund	**Expense: Total Expenses**	**Low Income Home Energy Assistance Program**	**5,754**	**5,939**	**4,221**	**5,689**	**4,833**
1001: General Fund	**Expense: Total Expenses**	**Transitional Housing Program Plus**	**31,000**	**55,800**	**19,020**	**55,700**	**41,721**
1001: General Fund	**Expense: Total Expenses**	**Work Incentive Nutritional Supplement**	**3,462**	**3,316**	**2,690**	**3,264**	**4,287**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**-**	**-**	**-**	**968**	**-**
1001: General Fund	**Net Balance**	**Adoptions Assistance Program**	**0**	**0**	**(94,906)**	**0**	**110**
1001: General Fund	**Net Balance**	**Approved Relative Caregiver**	**(14,727)**	**0**	**(2,412)**	**1**	**0**
1001: General Fund	**Net Balance**	**CalFresh**	**-**	**0**	**3**	**(2,468)**	**934**
1001: General Fund	**Net Balance**	**CalWORKs**	**(1,163,940)**	**(650,593)**	**(765,827)**	**(623,734)**	**(665,816)**
1001: General Fund	**Net Balance**	**Child Poverty**	**548,756**	**-**	**0**	**-**	**-**
1001: General Fund	**Net Balance**	**Emergency Assistance Foster Care**	**0**	**0**	**(19,859)**	**6,639**	**(9,211)**
1001: General Fund	**Net Balance**	**Extended Foster Care**	**0**	**0**	**(8,805)**	**10,674**	**82,064**
1001: General Fund	**Net Balance**	**Family Support**	**0**	**-**	**-**	**-**	**-**
1001: General Fund	**Net Balance**	**Foster Care**	**0**	**0**	**(174,542)**	**(28,931)**	**(77,040)**
1001: General Fund	**Net Balance**	**General Assistance General Relief**	**0**	**0**	**(14,314)**	**0**	**1,234**
1001: General Fund	**Net Balance**	**Kinship Guardianship Assistance Payment**	**0**	**0**	**(26,436)**	**0**	**0**
1001: General Fund	**Net Balance**	**Low Income Home Energy Assistance Program**	**0**	**0**	**(253)**	**0**	**(2)**
1001: General Fund	**Net Balance**	**Maintenance of Effort**	**629,911**	**650,593**	**388,034**	**630,000**	**562,971**
1001: General Fund	**Net Balance**	**Transitional Housing Program Plus**	**0**	**0**	**(420)**	**(2,350)**	**960**
1001: General Fund	**Net Balance**	**Work Incentive Nutritional Supplement**	**0**	**0**	**(350)**	**0**	**0**
1001: General Fund	**Net Balance**	**No Program**	**-**	**-**	**1,661**	**(33,063)**	**106,985**
3362: CalFRESH Overpay Incentives	49101: Transfer In - General	CalFresh	-	-	-	98	107
3362: CalFRESH Overpay Incentives	49101: Transfer In - General	No Program	1,112	2,000	-	-	-
3362: CalFRESH Overpay Incentives	**49999: Beginning Fund Balance**	**CalFresh**	**18,626**	**18,528**	**-**	**-**	**-**
3362: CalFRESH Overpay Incentives	**49999: Beginning Fund Balance**	**No Program**	**-**	**98**	**-**	**-**	**-**
3362: CalFRESH Overpay Incentives	**Revenue: Total Revenues**	**CalFresh**	**18,626**	**18,528**	**-**	**98**	**107**
3362: CalFRESH Overpay Incentives	**Revenue: Total Revenues**	**No Program**	**1,112**	**2,098**	**-**	**-**	**-**
3362: CalFRESH Overpay Incentives	60201: Miscellaneous Expense	CalFresh	19,738	20,528	-	-	-
3362: CalFRESH Overpay Incentives	60201: Miscellaneous Expense	No Program	-	98	-	-	-
3362: CalFRESH Overpay Incentives	**60000: Operating Expense**	**CalFresh**	**19,738**	**20,528**	**-**	**-**	**-**
3362: CalFRESH Overpay Incentives	**60000: Operating Expense**	**No Program**	**-**	**98**	**-**	**-**	**-**
3362: CalFRESH Overpay Incentives	**Expense: Total Expenses**	**CalFresh**	**19,738**	**20,528**	**-**	**-**	**-**
3362: CalFRESH Overpay Incentives	**Expense: Total Expenses**	**No Program**	**-**	**98**	**-**	**-**	**-**
3362: CalFRESH Overpay Incentives	**Net Balance**	**CalFresh**	**(1,112)**	**(2,000)**	**-**	**98**	**107**

Mariposa County

Lineitem Worksheet - 506 - Assistance Payments

Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
3362: CalFRESH Overpay Incentives	**Net Balance**	**No Program**	**1,112**	**2,000**	**-**	**-**	**-**
3363: Human Services Assist Trust	45021: Public Assistance Administration - State	Adoptions Assistance Program	-	-	-	-	0
3363: Human Services Assist Trust	45021: Public Assistance Administration - State	CalWORKs	-	-	-	-	0
3363: Human Services Assist Trust	45021: Public Assistance Administration - State	Child Poverty	-	-	-	-	0
3363: Human Services Assist Trust	45021: Public Assistance Administration - State	No Program	-	-	-	-	0
3363: Human Services Assist Trust	45041: Public Assistance Programs - State	Adoptions Assistance Program	36,101	299,708	24,848	60,303	48,762
3363: Human Services Assist Trust	45041: Public Assistance Programs - State	Approved Relative Caregiver	19,820	7,177	7,116	5,335	-
3363: Human Services Assist Trust	45041: Public Assistance Programs - State	Continuum of Care Reform	-	-	-	-	72,023
3363: Human Services Assist Trust	45041: Public Assistance Programs - State	CalFresh	-	5,153	-	-	-
3363: Human Services Assist Trust	45041: Public Assistance Programs - State	CalWORKs	797,506	549,585	79,008	246,384	456,769
3363: Human Services Assist Trust	45041: Public Assistance Programs - State	Child Poverty	-	-	-	-	22,467
3363: Human Services Assist Trust	45041: Public Assistance Programs - State	Emergency Assistance Foster Care	19,466	2,733	15,216	6,913	6,109
3363: Human Services Assist Trust	45041: Public Assistance Programs - State	Extended Foster Care	(6,431)	27,338	(5,666)	1,374	9,176
3363: Human Services Assist Trust	45041: Public Assistance Programs - State	Family Support	-	-	(31,465)	(161,552)	(138,255)
3363: Human Services Assist Trust	45041: Public Assistance Programs - State	Foster Care	459,108	451,032	313,506	290,413	151
3363: Human Services Assist Trust	45041: Public Assistance Programs - State	Kinship Guardianship Assistance Payment	90,576	118,968	68,387	104,316	69,694
3363: Human Services Assist Trust	45041: Public Assistance Programs - State	Low Income Home Energy Assistance Program	5,754	5,939	4,122	5,666	4,411
3363: Human Services Assist Trust	45041: Public Assistance Programs - State	Maintenance of Effort	-	-	(973)	(100,620)	(186,605)
3363: Human Services Assist Trust	45041: Public Assistance Programs - State	Work Incentive Nutritional Supplement	3,462	3,316	2,300	2,935	4,214
3363: Human Services Assist Trust	45041: Public Assistance Programs - State	No Program	-	-	-	-	120,154
3363: Human Services Assist Trust	45064: Assist Calworks MOE Offset - State	Adoptions Assistance Program	-	-	-	45,930	-
3363: Human Services Assist Trust	45064: Assist Calworks MOE Offset - State	CalWORKs	-	-	-	(45,930)	-
3363: Human Services Assist Trust	45064: Assist Calworks MOE Offset - State	Maintenance of Effort	-	-	(45,930)	45,930	(366,686)
3363: Human Services Assist Trust	45064: Assist Calworks MOE Offset - State	No Program	-	-	-	-	48,655
3363: Human Services Assist Trust	46011: Public Assistance Administration - Federal	Adoptions Assistance Program	-	-	-	-	0
3363: Human Services Assist Trust	46011: Public Assistance Administration - Federal	CalFresh	-	-	-	-	0
3363: Human Services Assist Trust	46011: Public Assistance Administration - Federal	CalWORKs	-	-	-	-	0
3363: Human Services Assist Trust	46011: Public Assistance Administration - Federal	Foster Care	-	-	-	-	0
3363: Human Services Assist Trust	46011: Public Assistance Administration - Federal	No Program	-	-	-	-	0
3363: Human Services Assist Trust	46031: Public Assistance Programs - Federal	Adoptions Assistance Program	296,441	384,556	216,903	355,642	327,152
3363: Human Services Assist Trust	46031: Public Assistance Programs - Federal	Approved Relative Caregiver	-	-	6,949	5,567	-
3363: Human Services Assist Trust	46031: Public Assistance Programs - Federal	CalWORKs	707,167	686,554	675,865	696,130	383,278
3363: Human Services Assist Trust	46031: Public Assistance Programs - Federal	Emergency Assistance Foster Care	37,962	-	37,819	21,048	4,370
3363: Human Services Assist Trust	46031: Public Assistance Programs - Federal	Extended Foster Care	21,741	32,179	12,409	29,999	40,617
3363: Human Services Assist Trust	46031: Public Assistance Programs - Federal	Foster Care	277,297	206,037	170,975	240,933	21,870
3363: Human Services Assist Trust	46031: Public Assistance Programs - Federal	Kinship Guardianship Assistance Payment	37,812	3,463	27,630	45,603	33,821
3363: Human Services Assist Trust	46031: Public Assistance Programs - Federal	Maintenance of Effort	-	-	-	(133)	-
3363: Human Services Assist Trust	46031: Public Assistance Programs - Federal	Title XX	-	35,470	8,332	7,282	9,850
3363: Human Services Assist Trust	46031: Public Assistance Programs - Federal	No Program	-	-	-	-	155,741
3363: Human Services Assist Trust	48161: Public Assistance Repayments	CalFresh	-	-	-	-	160

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Lineitem Worksheet - 506 - Assistance Payments

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3363: Human Services Assist Trust	48161: Public Assistance Repayments	No Program	-	-	-	0	0
3363: Human Services Assist Trust	49101: Transfer In - General	Continuum of Care Reform	-	-	-	(20,500)	-
3363: Human Services Assist Trust	49101: Transfer In - General	CalWORKs	-	-	-	(31,923)	915
3363: Human Services Assist Trust	49101: Transfer In - General	Child Poverty	548,756	444,655	322,737	337,218	177,881
3363: Human Services Assist Trust	49101: Transfer In - General	Family Support	100,000	-	35,393	126,159	262,022
3363: Human Services Assist Trust	49101: Transfer In - General	Foster Care	-	-	-	2,015	-
3363: Human Services Assist Trust	49101: Transfer In - General	Maintenance of Effort	2,500	1,500	1,106	1,722	873
3363: Human Services Assist Trust	49101: Transfer In - General	Title XX	-	-	-	(30,445)	(660)
3363: Human Services Assist Trust	**49999: Beginning Fund Balance**	**No Program**	**(100,000)**	**(160,683)**	**-**	**-**	**-**
3363: Human Services Assist Trust	**Revenue: Total Revenues**	**Adoptions Assistance Program**	**332,542**	**684,264**	**241,751**	**461,875**	**375,914**
3363: Human Services Assist Trust	**Revenue: Total Revenues**	**Approved Relative Caregiver**	**19,820**	**7,177**	**14,065**	**10,902**	**-**
3363: Human Services Assist Trust	**Revenue: Total Revenues**	**Continuum of Care Reform**	**-**	**-**	**-**	**(20,500)**	**72,023**
3363: Human Services Assist Trust	**Revenue: Total Revenues**	**CalFresh**	**-**	**5,153**	**-**	**-**	**160**
3363: Human Services Assist Trust	**Revenue: Total Revenues**	**CalWORKs**	**1,504,673**	**1,236,139**	**754,873**	**864,661**	**840,962**
3363: Human Services Assist Trust	**Revenue: Total Revenues**	**Child Poverty**	**548,756**	**444,655**	**322,737**	**337,218**	**200,348**
3363: Human Services Assist Trust	**Revenue: Total Revenues**	**Emergency Assistance Foster Care**	**57,428**	**2,733**	**53,035**	**27,961**	**10,479**
3363: Human Services Assist Trust	**Revenue: Total Revenues**	**Extended Foster Care**	**15,310**	**59,517**	**6,743**	**31,373**	**49,793**
3363: Human Services Assist Trust	**Revenue: Total Revenues**	**Family Support**	**100,000**	**-**	**3,928**	**(35,393)**	**123,766**
3363: Human Services Assist Trust	**Revenue: Total Revenues**	**Foster Care**	**736,405**	**657,069**	**484,481**	**533,361**	**22,021**
3363: Human Services Assist Trust	**Revenue: Total Revenues**	**Kinship Guardianship Assistance Payment**	**128,388**	**122,431**	**96,017**	**149,919**	**103,515**
3363: Human Services Assist Trust	**Revenue: Total Revenues**	**Low Income Home Energy Assistance Program**	**5,754**	**5,939**	**4,122**	**5,666**	**4,411**
3363: Human Services Assist Trust	**Revenue: Total Revenues**	**Maintenance of Effort**	**2,500**	**1,500**	**(45,797)**	**(53,101)**	**(552,417)**
3363: Human Services Assist Trust	**Revenue: Total Revenues**	**Title XX**	**-**	**35,470**	**8,332**	**(23,163)**	**9,190**
3363: Human Services Assist Trust	**Revenue: Total Revenues**	**Work Incentive Nutritional Supplement**	**3,462**	**3,316**	**2,300**	**2,935**	**4,214**
3363: Human Services Assist Trust	**Revenue: Total Revenues**	**No Program**	**(100,000)**	**(160,683)**	**-**	**0**	**324,551**
3363: Human Services Assist Trust	60431: Software	CalWORKs	-	-	-	-	479
3363: Human Services Assist Trust	60431: Software	Maintenance of Effort	2,500	1,500	-	-	1,041
3363: Human Services Assist Trust	60431: Software	No Program	-	-	-	-	(2,702)
3363: Human Services Assist Trust	60502: Client - Overpayment Refunds	Foster Care	-	-	-	-	1,023
3363: Human Services Assist Trust	60527: Client - Assistance Collections Settlement	CalFresh	-	-	-	-	95
3363: Human Services Assist Trust	60527: Client - Assistance Collections Settlement	No Program	-	-	-	-	(95)
3363: Human Services Assist Trust	**60000: Operating Expense**	**CalFresh**	**-**	**-**	**-**	**-**	**95**
3363: Human Services Assist Trust	**60000: Operating Expense**	**CalWORKs**	**-**	**-**	**-**	**-**	**479**
3363: Human Services Assist Trust	**60000: Operating Expense**	**Foster Care**	**-**	**-**	**-**	**-**	**1,023**
3363: Human Services Assist Trust	**60000: Operating Expense**	**Maintenance of Effort**	**2,500**	**1,500**	**-**	**-**	**1,041**
3363: Human Services Assist Trust	**60000: Operating Expense**	**No Program**	**-**	**-**	**-**	**-**	**(2,796)**
3363: Human Services Assist Trust	80111: Transfer Out - General	Adoptions Assistance Program	332,542	384,556	196,067	398,019	352,318
3363: Human Services Assist Trust	80111: Transfer Out - General	Approved Relative Caregiver	19,820	10,252	22,434	14,923	1,997
3363: Human Services Assist Trust	80111: Transfer Out - General	Continuum of Care Reform	-	799,624	25,471	2,673	108,283
3363: Human Services Assist Trust	80111: Transfer Out - General	CalFresh	-	5,153	-	6,453	-

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Lineitem Worksheet - 506 - Assistance Payments

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3363: Human Services Assist Trust	80111: Transfer Out - General	CalWORKs	1,504,673	1,517,036	1,043,843	1,349,798	808,870
3363: Human Services Assist Trust	80111: Transfer Out - General	Child Poverty	548,756	-	-	-	-
3363: Human Services Assist Trust	80111: Transfer Out - General	Emergency Assistance Foster Care	57,428	2,733	45,154	20,603	5,971
3363: Human Services Assist Trust	80111: Transfer Out - General	Extended Foster Care	15,310	37,748	4,644	30,653	59,385
3363: Human Services Assist Trust	80111: Transfer Out - General	Foster Care	736,405	241,507	535,028	551,159	52,846
3363: Human Services Assist Trust	80111: Transfer Out - General	Kinship Guardianship Assistance Payment	128,388	95,316	86,931	133,981	117,108
3363: Human Services Assist Trust	80111: Transfer Out - General	Low Income Home Energy Assistance Program	5,754	5,939	3,968	5,689	4,831
3363: Human Services Assist Trust	80111: Transfer Out - General	Title XX	-	-	10,795	(14,690)	5,488
3363: Human Services Assist Trust	80111: Transfer Out - General	Work Incentive Nutritional Supplement	3,462	3,316	2,340	3,264	4,287
3363: Human Services Assist Trust	**80000: Transfers and Appropriations for Contingencies**	**Adoptions Assistance Program**	**332,542**	**384,556**	**196,067**	**398,019**	**352,318**
3363: Human Services Assist Trust	**80000: Transfers and Appropriations for Contingencies**	**Approved Relative Caregiver**	**19,820**	**10,252**	**22,434**	**14,923**	**1,997**
3363: Human Services Assist Trust	**80000: Transfers and Appropriations for Contingencies**	**Continuum of Care Reform**	**-**	**799,624**	**25,471**	**2,673**	**108,283**
3363: Human Services Assist Trust	**80000: Transfers and Appropriations for Contingencies**	**CalFresh**	**-**	**5,153**	**-**	**6,453**	**-**
3363: Human Services Assist Trust	**80000: Transfers and Appropriations for Contingencies**	**CalWORKs**	**1,504,673**	**1,517,036**	**1,043,843**	**1,349,798**	**808,870**
3363: Human Services Assist Trust	**80000: Transfers and Appropriations for Contingencies**	**Child Poverty**	**548,756**	**-**	**-**	**-**	**-**
3363: Human Services Assist Trust	**80000: Transfers and Appropriations for Contingencies**	**Emergency Assistance Foster Care**	**57,428**	**2,733**	**45,154**	**20,603**	**5,971**
3363: Human Services Assist Trust	**80000: Transfers and Appropriations for Contingencies**	**Extended Foster Care**	**15,310**	**37,748**	**4,644**	**30,653**	**59,385**
3363: Human Services Assist Trust	**80000: Transfers and Appropriations for Contingencies**	**Foster Care**	**736,405**	**241,507**	**535,028**	**551,159**	**52,846**
3363: Human Services Assist Trust	**80000: Transfers and Appropriations for Contingencies**	**Kinship Guardianship Assistance Payment**	**128,388**	**95,316**	**86,931**	**133,981**	**117,108**
3363: Human Services Assist Trust	**80000: Transfers and Appropriations for Contingencies**	**Low Income Home Energy Assistance Program**	**5,754**	**5,939**	**3,968**	**5,689**	**4,831**
3363: Human Services Assist Trust	**80000: Transfers and Appropriations for Contingencies**	**Title XX**	**-**	**-**	**10,795**	**(14,690)**	**5,488**
3363: Human Services Assist Trust	**80000: Transfers and Appropriations for Contingencies**	**Work Incentive Nutritional Supplement**	**3,462**	**3,316**	**2,340**	**3,264**	**4,287**
3363: Human Services Assist Trust	**Expense: Total Expenses**	**Adoptions Assistance Program**	**332,542**	**384,556**	**196,067**	**398,019**	**352,318**
3363: Human Services Assist Trust	**Expense: Total Expenses**	**Approved Relative Caregiver**	**19,820**	**10,252**	**22,434**	**14,923**	**1,997**
3363: Human Services Assist Trust	**Expense: Total Expenses**	**Continuum of Care Reform**	**-**	**799,624**	**25,471**	**2,673**	**108,283**
3363: Human Services Assist Trust	**Expense: Total Expenses**	**CalFresh**	**-**	**5,153**	**-**	**6,453**	**95**
3363: Human Services Assist Trust	**Expense: Total Expenses**	**CalWORKs**	**1,504,673**	**1,517,036**	**1,043,843**	**1,349,798**	**809,349**
3363: Human Services Assist Trust	**Expense: Total Expenses**	**Child Poverty**	**548,756**	**-**	**-**	**-**	**-**
3363: Human Services Assist Trust	**Expense: Total Expenses**	**Emergency Assistance Foster Care**	**57,428**	**2,733**	**45,154**	**20,603**	**5,971**
3363: Human Services Assist Trust	**Expense: Total Expenses**	**Extended Foster Care**	**15,310**	**37,748**	**4,644**	**30,653**	**59,385**
3363: Human Services Assist Trust	**Expense: Total Expenses**	**Foster Care**	**736,405**	**241,507**	**535,028**	**551,159**	**53,869**
3363: Human Services Assist Trust	**Expense: Total Expenses**	**Kinship Guardianship Assistance Payment**	**128,388**	**95,316**	**86,931**	**133,981**	**117,108**
3363: Human Services Assist Trust	**Expense: Total Expenses**	**Low Income Home Energy Assistance Program**	**5,754**	**5,939**	**3,968**	**5,689**	**4,831**
3363: Human Services Assist Trust	**Expense: Total Expenses**	**Maintenance of Effort**	**2,500**	**1,500**	**-**	**-**	**1,041**
3363: Human Services Assist Trust	**Expense: Total Expenses**	**Title XX**	**-**	**-**	**10,795**	**(14,690)**	**5,488**
3363: Human Services Assist Trust	**Expense: Total Expenses**	**Work Incentive Nutritional Supplement**	**3,462**	**3,316**	**2,340**	**3,264**	**4,287**
3363: Human Services Assist Trust	**Expense: Total Expenses**	**No Program**	**-**	**-**	**-**	**-**	**(2,796)**
3363: Human Services Assist Trust	**Net Balance**	**Adoptions Assistance Program**	**0**	**299,708**	**45,684**	**63,856**	**23,596**
3363: Human Services Assist Trust	**Net Balance**	**Approved Relative Caregiver**	**0**	**(3,075)**	**(8,369)**	**(4,021)**	**(1,997)**
3363: Human Services Assist Trust	**Net Balance**	**Continuum of Care Reform**	**-**	**(799,624)**	**(25,471)**	**(23,173)**	**(36,260)**

Mariposa County

Lineitem Worksheet - 506 - Assistance Payments

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3363: Human Services Assist Trust	**Net Balance**	**CalFresh**	**-**	**0**	**-**	**(6,453)**	**65**
3363: Human Services Assist Trust	**Net Balance**	**CalWORKs**	**0**	**(280,897)**	**(288,970)**	**(485,137)**	**31,613**
3363: Human Services Assist Trust	**Net Balance**	**Child Poverty**	**0**	**444,655**	**322,737**	**337,218**	**200,348**
3363: Human Services Assist Trust	**Net Balance**	**Emergency Assistance Foster Care**	**0**	**0**	**7,881**	**7,358**	**4,508**
3363: Human Services Assist Trust	**Net Balance**	**Extended Foster Care**	**0**	**21,769**	**2,099**	**720**	**(9,592)**
3363: Human Services Assist Trust	**Net Balance**	**Family Support**	**100,000**	**-**	**3,928**	**(35,393)**	**123,766**
3363: Human Services Assist Trust	**Net Balance**	**Foster Care**	**0**	**415,562**	**(50,547)**	**(17,798)**	**(31,848)**
3363: Human Services Assist Trust	**Net Balance**	**Kinship Guardianship Assistance Payment**	**0**	**27,115**	**9,086**	**15,938**	**(13,593)**
3363: Human Services Assist Trust	**Net Balance**	**Low Income Home Energy Assistance Program**	**0**	**0**	**154**	**(23)**	**(419)**
3363: Human Services Assist Trust	**Net Balance**	**Maintenance of Effort**	**0**	**0**	**(45,797)**	**(53,101)**	**(553,458)**
3363: Human Services Assist Trust	**Net Balance**	**Title XX**	**-**	**35,470**	**(2,463)**	**(8,473)**	**3,702**
3363: Human Services Assist Trust	**Net Balance**	**Work Incentive Nutritional Supplement**	**0**	**0**	**(40)**	**(330)**	**(73)**
3363: Human Services Assist Trust	**Net Balance**	**No Program**	**(100,000)**	**(160,683)**	**-**	**0**	**327,347**
3368: Human Services Admin Trust	45021: Public Assistance Administration - State	Adoptions Assistance Program	-	1,014	-	545	-
3368: Human Services Admin Trust	45021: Public Assistance Administration - State	Adult Protective Services	644,516	553,980	382,233	771,577	450,224
3368: Human Services Admin Trust	45021: Public Assistance Administration - State	Continuum of Care Reform	161,410	82,676	-	75,971	241,852
3368: Human Services Admin Trust	45021: Public Assistance Administration - State	CalFresh	579,057	1,043,794	437,277	1,070,439	446,085
3368: Human Services Admin Trust	45021: Public Assistance Administration - State	CalWORKs	408,478	479,925	367,146	275,678	301,387
3368: Human Services Admin Trust	45021: Public Assistance Administration - State	Child Welfare Services	1,592,595	1,510,314	329,084	457,159	135,440
3368: Human Services Admin Trust	45021: Public Assistance Administration - State	C-IV Offset	-	-	(4,066)	2,559	(6,669)
3368: Human Services Admin Trust	45021: Public Assistance Administration - State	County Medical Services Program	-	-	29	499	929
3368: Human Services Admin Trust	45021: Public Assistance Administration - State	Family Support	-	-	(211,094)	(46,080)	-
3368: Human Services Admin Trust	45021: Public Assistance Administration - State	Housing, Disability Advocacy Program	250,000	9,670	29,766	13,457	9,085
3368: Human Services Admin Trust	45021: Public Assistance Administration - State	In-Home Support Services	1,221,916	1,203,442	690,267	966,629	816,437
3368: Human Services Admin Trust	45021: Public Assistance Administration - State	Medi-Cal	1,590,810	874,000	803,799	1,507,596	1,647,459
3368: Human Services Admin Trust	45021: Public Assistance Administration - State	Probation Title IV-E	1,000	1,000	-	35	-
3368: Human Services Admin Trust	45021: Public Assistance Administration - State	Trafficking, Crime Victim Assistance Program	-	-	-	1,189	180
3368: Human Services Admin Trust	45021: Public Assistance Administration - State	Work Incentive Nutritional Supplement	1,404	2,224	702	1,112	6,519
3368: Human Services Admin Trust	46011: Public Assistance Administration - Federal	Adoptions Assistance Program	-	-	10,450	73,000	58,512
3368: Human Services Admin Trust	46011: Public Assistance Administration - Federal	Adult Protective Services	31,314	-	15,247	-	-
3368: Human Services Admin Trust	46011: Public Assistance Administration - Federal	Continuum of Care Reform	89,904	282,968	-	137,596	88,473
3368: Human Services Admin Trust	46011: Public Assistance Administration - Federal	CalFresh	633,382	1,354,118	1,084,324	1,304,819	818,504
3368: Human Services Admin Trust	46011: Public Assistance Administration - Federal	CalWORKs	2,210,016	1,735,407	1,785,747	1,315,416	1,250,446
3368: Human Services Admin Trust	46011: Public Assistance Administration - Federal	Child Welfare Services	1,590,802	1,158,349	477,164	662,730	890,966
3368: Human Services Admin Trust	46011: Public Assistance Administration - Federal	C-IV Offset	-	-	(9)	-	-
3368: Human Services Admin Trust	46011: Public Assistance Administration - Federal	Foster Care	2,246	85,714	1,510	3,156	(3,258)
3368: Human Services Admin Trust	46011: Public Assistance Administration - Federal	Independent Living Program	24,156	24,156	12,078	20,100	21,197
3368: Human Services Admin Trust	46011: Public Assistance Administration - Federal	In-Home Support Services	-	-	-	-	45,000
3368: Human Services Admin Trust	46011: Public Assistance Administration - Federal	Kinship Guardianship Assistance Payment	-	-	109	-	632
3368: Human Services Admin Trust	46011: Public Assistance Administration - Federal	Licensing	-	-	-	-	6,897

Mariposa County

Lineitem Worksheet - 506 - Assistance Payments

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3368: Human Services Admin Trust	46011: Public Assistance Administration - Federal	Probation Title IV-E	1,000	1,000	-	(35)	4,760
3368: Human Services Admin Trust	46011: Public Assistance Administration - Federal	Promoting Safe and Stable Families	52,386	-	43,518	42,605	3,476
3368: Human Services Admin Trust	46012: Previous Year Administration Revenue - Federal	CalWORKs	-	-	-	-	(1)
3368: Human Services Admin Trust	48161: Public Assistance Repayments	CalFresh	-	-	-	396	-
3368: Human Services Admin Trust	49101: Transfer In - General	Continuum of Care Reform	-	-	-	(323)	(2,564)
3368: Human Services Admin Trust	49101: Transfer In - General	C-IV Offset	7,500	-	2,696	4,371	9,131
3368: Human Services Admin Trust	49101: Transfer In - General	Family Support	100,000	-	139,106	36,332	-
3368: Human Services Admin Trust	49101: Transfer In - General	No Program	-	10,000	-	-	-
3368: Human Services Admin Trust	**49999: Beginning Fund Balance**	**No Program**	**(100,000)**	**378,855**	**-**	**-**	**-**
3368: Human Services Admin Trust	**Revenue: Total Revenues**	**Adoptions Assistance Program**	**-**	**1,014**	**10,450**	**73,545**	**58,512**
3368: Human Services Admin Trust	**Revenue: Total Revenues**	**Adult Protective Services**	**675,830**	**553,980**	**397,480**	**771,577**	**450,224**
3368: Human Services Admin Trust	**Revenue: Total Revenues**	**Continuum of Care Reform**	**251,314**	**365,644**	**-**	**213,244**	**327,761**
3368: Human Services Admin Trust	**Revenue: Total Revenues**	**CalFresh**	**1,212,439**	**2,397,912**	**1,521,601**	**2,375,654**	**1,264,589**
3368: Human Services Admin Trust	**Revenue: Total Revenues**	**CalWORKs**	**2,618,494**	**2,215,332**	**2,152,893**	**1,591,094**	**1,551,832**
3368: Human Services Admin Trust	**Revenue: Total Revenues**	**Child Welfare Services**	**3,183,397**	**2,668,663**	**806,248**	**1,119,889**	**1,026,406**
3368: Human Services Admin Trust	**Revenue: Total Revenues**	**C-IV Offset**	**7,500**	**-**	**(1,379)**	**6,930**	**2,462**
3368: Human Services Admin Trust	**Revenue: Total Revenues**	**County Medical Services Program**	**-**	**-**	**29**	**499**	**929**
3368: Human Services Admin Trust	**Revenue: Total Revenues**	**Family Support**	**100,000**	**-**	**(71,988)**	**(9,748)**	**-**
3368: Human Services Admin Trust	**Revenue: Total Revenues**	**Foster Care**	**2,246**	**85,714**	**1,510**	**3,156**	**(3,258)**
3368: Human Services Admin Trust	**Revenue: Total Revenues**	**Housing, Disability Advocacy Program**	**250,000**	**9,670**	**29,766**	**13,457**	**9,085**
3368: Human Services Admin Trust	**Revenue: Total Revenues**	**Independent Living Program**	**24,156**	**24,156**	**12,078**	**20,100**	**21,197**
3368: Human Services Admin Trust	**Revenue: Total Revenues**	**In-Home Support Services**	**1,221,916**	**1,203,442**	**690,267**	**966,629**	**861,437**
3368: Human Services Admin Trust	**Revenue: Total Revenues**	**Kinship Guardianship Assistance Payment**	**-**	**-**	**109**	**-**	**632**
3368: Human Services Admin Trust	**Revenue: Total Revenues**	**Licensing**	**-**	**-**	**-**	**-**	**6,897**
3368: Human Services Admin Trust	**Revenue: Total Revenues**	**Medi-Cal**	**1,590,810**	**874,000**	**803,799**	**1,507,596**	**1,647,459**
3368: Human Services Admin Trust	**Revenue: Total Revenues**	**Probation Title IV-E**	**2,000**	**2,000**	**-**	**0**	**4,760**
3368: Human Services Admin Trust	**Revenue: Total Revenues**	**Promoting Safe and Stable Families**	**52,386**	**-**	**43,518**	**42,605**	**3,476**
3368: Human Services Admin Trust	**Revenue: Total Revenues**	**Trafficking, Crime Victim Assistance Program**	**-**	**-**	**-**	**1,189**	**180**
3368: Human Services Admin Trust	**Revenue: Total Revenues**	**Work Incentive Nutritional Supplement**	**1,404**	**2,224**	**702**	**1,112**	**6,519**
3368: Human Services Admin Trust	**Revenue: Total Revenues**	**No Program**	**(100,000)**	**388,855**	**-**	**-**	**-**
3368: Human Services Admin Trust	60431: Software	C-IV Offset	7,500	-	-	1,054	5,281
3368: Human Services Admin Trust	60431: Software	No Program	-	10,000	-	-	3,057
3368: Human Services Admin Trust	60527: Client - Assistance Collections Settlement	CalFresh	-	-	-	-	95
3368: Human Services Admin Trust	60527: Client - Assistance Collections Settlement	C-IV Offset	-	-	-	-	(95)
3368: Human Services Admin Trust	**60000: Operating Expense**	**CalFresh**	**-**	**-**	**-**	**-**	**95**
3368: Human Services Admin Trust	**60000: Operating Expense**	**C-IV Offset**	**7,500**	**-**	**-**	**1,054**	**5,186**
3368: Human Services Admin Trust	**60000: Operating Expense**	**No Program**	**-**	**10,000**	**-**	**-**	**3,057**
3368: Human Services Admin Trust	80111: Transfer Out - General	Adoptions Assistance Program	-	83,446	-	63,840	49,911
3368: Human Services Admin Trust	80111: Transfer Out - General	Adult Protective Services	675,830	803,980	337,505	782,348	494,382
3368: Human Services Admin Trust	80111: Transfer Out - General	Continuum of Care Reform	-	805,644	125,657	487,270	441,886

Mariposa County

Lineitem Worksheet - 506 - Assistance Payments
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3368: Human Services Admin Trust	80111: Transfer Out - General	CalFresh	1,212,439	2,177,912	1,038,065	2,202,755	1,359,601
3368: Human Services Admin Trust	80111: Transfer Out - General	CalWORKs	2,618,494	1,875,902	1,309,247	1,986,876	1,126,678
3368: Human Services Admin Trust	80111: Transfer Out - General	Child Welfare Services	3,434,711	1,686,476	415,712	1,012,178	891,967
3368: Human Services Admin Trust	80111: Transfer Out - General	Foster Care	2,246	3,282	1,123	1,664	1,924
3368: Human Services Admin Trust	80111: Transfer Out - General	Housing, Disability Advocacy Program	250,000	334,670	24,307	12,234	14,772
3368: Human Services Admin Trust	80111: Transfer Out - General	Independent Living Program	24,156	24,156	12,078	19,677	21,197
3368: Human Services Admin Trust	80111: Transfer Out - General	In-Home Support Services	1,221,916	1,203,442	621,128	930,614	768,404
3368: Human Services Admin Trust	80111: Transfer Out - General	Kinship Guardianship Assistance Payment	-	-	-	109	246
3368: Human Services Admin Trust	80111: Transfer Out - General	Medi-Cal	1,590,810	1,460,000	991,283	1,173,258	755,524
3368: Human Services Admin Trust	80111: Transfer Out - General	Probation Title IV-E	2,000	-	-	1,676	-
3368: Human Services Admin Trust	80111: Transfer Out - General	Promoting Safe and Stable Families	52,386	20,042	26,193	38,074	11,075
3368: Human Services Admin Trust	80111: Transfer Out - General	Trafficking, Crime Victim Assistance Program	-	-	-	1,629	180
3368: Human Services Admin Trust	80111: Transfer Out - General	Work Incentive Nutritional Supplement	1,404	2,224	702	1,112	6,062
3368: Human Services Admin Trust	80111: Transfer Out - General	No Program	-	301,430	-	-	-
3368: Human Services Admin Trust	**80000: Transfers and Appropriations for Contingencies**	**Adoptions Assistance Program**	**-**	**83,446**	**-**	**63,840**	**49,911**
3368: Human Services Admin Trust	**80000: Transfers and Appropriations for Contingencies**	**Adult Protective Services**	**675,830**	**803,980**	**337,505**	**782,348**	**494,382**
3368: Human Services Admin Trust	**80000: Transfers and Appropriations for Contingencies**	**Continuum of Care Reform**	**-**	**805,644**	**125,657**	**487,270**	**441,886**
3368: Human Services Admin Trust	**80000: Transfers and Appropriations for Contingencies**	**CalFresh**	**1,212,439**	**2,177,912**	**1,038,065**	**2,202,755**	**1,359,601**
3368: Human Services Admin Trust	**80000: Transfers and Appropriations for Contingencies**	**CalWORKs**	**2,618,494**	**1,875,902**	**1,309,247**	**1,986,876**	**1,126,678**
3368: Human Services Admin Trust	**80000: Transfers and Appropriations for Contingencies**	**Child Welfare Services**	**3,434,711**	**1,686,476**	**415,712**	**1,012,178**	**891,967**
3368: Human Services Admin Trust	**80000: Transfers and Appropriations for Contingencies**	**Foster Care**	**2,246**	**3,282**	**1,123**	**1,664**	**1,924**
3368: Human Services Admin Trust	**80000: Transfers and Appropriations for Contingencies**	**Housing, Disability Advocacy Program**	**250,000**	**334,670**	**24,307**	**12,234**	**14,772**
3368: Human Services Admin Trust	**80000: Transfers and Appropriations for Contingencies**	**Independent Living Program**	**24,156**	**24,156**	**12,078**	**19,677**	**21,197**
3368: Human Services Admin Trust	**80000: Transfers and Appropriations for Contingencies**	**In-Home Support Services**	**1,221,916**	**1,203,442**	**621,128**	**930,614**	**768,404**
3368: Human Services Admin Trust	**80000: Transfers and Appropriations for Contingencies**	**Kinship Guardianship Assistance Payment**	**-**	**-**	**-**	**109**	**246**
3368: Human Services Admin Trust	**80000: Transfers and Appropriations for Contingencies**	**Medi-Cal**	**1,590,810**	**1,460,000**	**991,283**	**1,173,258**	**755,524**
3368: Human Services Admin Trust	**80000: Transfers and Appropriations for Contingencies**	**Probation Title IV-E**	**2,000**	**-**	**-**	**1,676**	**-**
3368: Human Services Admin Trust	**80000: Transfers and Appropriations for Contingencies**	**Promoting Safe and Stable Families**	**52,386**	**20,042**	**26,193**	**38,074**	**11,075**
3368: Human Services Admin Trust	**80000: Transfers and Appropriations for Contingencies**	**Trafficking, Crime Victim Assistance Program**	**-**	**-**	**-**	**1,629**	**180**
3368: Human Services Admin Trust	**80000: Transfers and Appropriations for Contingencies**	**Work Incentive Nutritional Supplement**	**1,404**	**2,224**	**702**	**1,112**	**6,062**
3368: Human Services Admin Trust	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**301,430**	**-**	**-**	**-**
3368: Human Services Admin Trust	**Expense: Total Expenses**	**Adoptions Assistance Program**	**-**	**83,446**	**-**	**63,840**	**49,911**
3368: Human Services Admin Trust	**Expense: Total Expenses**	**Adult Protective Services**	**675,830**	**803,980**	**337,505**	**782,348**	**494,382**
3368: Human Services Admin Trust	**Expense: Total Expenses**	**Continuum of Care Reform**	**-**	**805,644**	**125,657**	**487,270**	**441,886**
3368: Human Services Admin Trust	**Expense: Total Expenses**	**CalFresh**	**1,212,439**	**2,177,912**	**1,038,065**	**2,202,755**	**1,359,696**
3368: Human Services Admin Trust	**Expense: Total Expenses**	**CalWORKs**	**2,618,494**	**1,875,902**	**1,309,247**	**1,986,876**	**1,126,678**
3368: Human Services Admin Trust	**Expense: Total Expenses**	**Child Welfare Services**	**3,434,711**	**1,686,476**	**415,712**	**1,012,178**	**891,967**
3368: Human Services Admin Trust	**Expense: Total Expenses**	**C-IV Offset**	**7,500**	**-**	**-**	**1,054**	**5,186**
3368: Human Services Admin Trust	**Expense: Total Expenses**	**Foster Care**	**2,246**	**3,282**	**1,123**	**1,664**	**1,924**
3368: Human Services Admin Trust	**Expense: Total Expenses**	**Housing, Disability Advocacy Program**	**250,000**	**334,670**	**24,307**	**12,234**	**14,772**

Mariposa County

Lineitem Worksheet - 506 - Assistance Payments

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3368: Human Services Admin Trust	**Expense: Total Expenses**	**Independent Living Program**	**24,156**	**24,156**	**12,078**	**19,677**	**21,197**
3368: Human Services Admin Trust	**Expense: Total Expenses**	**In-Home Support Services**	**1,221,916**	**1,203,442**	**621,128**	**930,614**	**768,404**
3368: Human Services Admin Trust	**Expense: Total Expenses**	**Kinship Guardianship Assistance Payment**	**-**	**-**	**-**	**109**	**246**
3368: Human Services Admin Trust	**Expense: Total Expenses**	**Medi-Cal**	**1,590,810**	**1,460,000**	**991,283**	**1,173,258**	**755,524**
3368: Human Services Admin Trust	**Expense: Total Expenses**	**Probation Title IV-E**	**2,000**	**-**	**-**	**1,676**	**-**
3368: Human Services Admin Trust	**Expense: Total Expenses**	**Promoting Safe and Stable Families**	**52,386**	**20,042**	**26,193**	**38,074**	**11,075**
3368: Human Services Admin Trust	**Expense: Total Expenses**	**Trafficking, Crime Victim Assistance Program**	**-**	**-**	**-**	**1,629**	**180**
3368: Human Services Admin Trust	**Expense: Total Expenses**	**Work Incentive Nutritional Supplement**	**1,404**	**2,224**	**702**	**1,112**	**6,062**
3368: Human Services Admin Trust	**Expense: Total Expenses**	**No Program**	**-**	**311,430**	**-**	**-**	**3,057**
3368: Human Services Admin Trust	**Net Balance**	**Adoptions Assistance Program**	**-**	**(82,432)**	**10,450**	**9,705**	**8,601**
3368: Human Services Admin Trust	**Net Balance**	**Adult Protective Services**	**0**	**(250,000)**	**59,975**	**(10,771)**	**(44,158)**
3368: Human Services Admin Trust	**Net Balance**	**Continuum of Care Reform**	**251,314**	**(440,000)**	**(125,657)**	**(274,026)**	**(114,125)**
3368: Human Services Admin Trust	**Net Balance**	**CalFresh**	**0**	**220,000**	**483,536**	**172,899**	**(95,107)**
3368: Human Services Admin Trust	**Net Balance**	**CalWORKs**	**0**	**339,430**	**843,646**	**(395,782)**	**425,154**
3368: Human Services Admin Trust	**Net Balance**	**Child Welfare Services**	**(251,314)**	**982,187**	**390,536**	**107,711**	**134,439**
3368: Human Services Admin Trust	**Net Balance**	**C-IV Offset**	**0**	**-**	**(1,379)**	**5,876**	**(2,724)**
3368: Human Services Admin Trust	**Net Balance**	**County Medical Services Program**	**-**	**-**	**29**	**499**	**929**
3368: Human Services Admin Trust	**Net Balance**	**Family Support**	**100,000**	**-**	**(71,988)**	**(9,748)**	**-**
3368: Human Services Admin Trust	**Net Balance**	**Foster Care**	**0**	**82,432**	**387**	**1,492**	**(5,182)**
3368: Human Services Admin Trust	**Net Balance**	**Housing, Disability Advocacy Program**	**0**	**(325,000)**	**5,459**	**1,223**	**(5,687)**
3368: Human Services Admin Trust	**Net Balance**	**Independent Living Program**	**0**	**0**	**0**	**423**	**0**
3368: Human Services Admin Trust	**Net Balance**	**In-Home Support Services**	**0**	**0**	**69,139**	**36,015**	**93,033**
3368: Human Services Admin Trust	**Net Balance**	**Kinship Guardianship Assistance Payment**	**-**	**-**	**109**	**(109)**	**386**
3368: Human Services Admin Trust	**Net Balance**	**Licensing**	**-**	**-**	**-**	**-**	**6,897**
3368: Human Services Admin Trust	**Net Balance**	**Medi-Cal**	**0**	**(586,000)**	**(187,484)**	**334,338**	**891,935**
3368: Human Services Admin Trust	**Net Balance**	**Probation Title IV-E**	**0**	**2,000**	**-**	**(1,676)**	**4,760**
3368: Human Services Admin Trust	**Net Balance**	**Promoting Safe and Stable Families**	**0**	**(20,042)**	**17,325**	**4,531**	**(7,599)**
3368: Human Services Admin Trust	**Net Balance**	**Trafficking, Crime Victim Assistance Program**	**-**	**-**	**-**	**(440)**	**0**
3368: Human Services Admin Trust	**Net Balance**	**Work Incentive Nutritional Supplement**	**0**	**0**	**0**	**0**	**457**
3368: Human Services Admin Trust	**Net Balance**	**No Program**	**(100,000)**	**77,425**	**-**	**-**	**(3,057)**
3372: CalFRESH Overpay Collect	44201: Interest From Investments	No Program	-	-	11	-	-
3372: CalFRESH Overpay Collect	48161: Public Assistance Repayments	CalFresh	1,500	-	582	480	573
3372: CalFRESH Overpay Collect	48161: Public Assistance Repayments	No Program	-	1,000	(10)	480	1,025
3372: CalFRESH Overpay Collect	**49999: Beginning Fund Balance**	**No Program**	**2,112**	**2,791**	**-**	**-**	**-**
3372: CalFRESH Overpay Collect	**Revenue: Total Revenues**	**CalFresh**	**1,500**	**-**	**582**	**480**	**573**
3372: CalFRESH Overpay Collect	**Revenue: Total Revenues**	**No Program**	**2,112**	**3,791**	**1**	**480**	**1,025**
3372: CalFRESH Overpay Collect	60527: Client - Assistance Collections Settlement	No Program	2,500	1,791	1,222	-	-
3372: CalFRESH Overpay Collect	**60000: Operating Expense**	**No Program**	**2,500**	**1,791**	**1,222**	**-**	**-**
3372: CalFRESH Overpay Collect	80111: Transfer Out - General	CalFresh	-	-	-	98	107
3372: CalFRESH Overpay Collect	80111: Transfer Out - General	No Program	1,112	2,000	-	-	-

Mariposa County

Lineitem Worksheet - 506 - Assistance Payments

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3372: CalFRESH Overpay Collect	**80000: Transfers and Appropriations for Contingencies**	**CalFresh**	**-**	**-**	**-**	**98**	**107**
3372: CalFRESH Overpay Collect	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**1,112**	**2,000**	**-**	**-**	**-**
3372: CalFRESH Overpay Collect	**Expense: Total Expenses**	**CalFresh**	**-**	**-**	**-**	**98**	**107**
3372: CalFRESH Overpay Collect	**Expense: Total Expenses**	**No Program**	**3,612**	**3,791**	**1,222**	**-**	**-**
3372: CalFRESH Overpay Collect	**Net Balance**	**CalFresh**	**1,500**	**-**	**582**	**382**	**466**
3372: CalFRESH Overpay Collect	**Net Balance**	**No Program**	**(1,500)**	**0**	**(1,221)**	**480**	**1,025**
3394: 1991 Human Services Realign	45141: Sales Tax 17602(A) - State	No Program	2,150,000	2,500,000	1,436,340	2,085,916	2,177,300
3394: 1991 Human Services Realign	45142: Family Support Subaccount - State	No Program	200,000	300,000	280,428	372,347	298,238
3394: 1991 Human Services Realign	45143: Child Poverty Subaccount - State	No Program	257,915	275,686	165,215	389,987	203,193
3394: 1991 Human Services Realign	45144: Child Poverty Family Support VLF - State	No Program	290,841	168,969	183,539	246,352	268,612
3394: 1991 Human Services Realign	45146: Calworks Maintenance Of Effort - State	No Program	629,911	650,593	386,185	687,309	271,778
3394: 1991 Human Services Realign	45283: Revenue Stabilization/17602 - State	No Program	-	58,000	-	-	58,000
3394: 1991 Human Services Realign	45361: Health 2011 Equal to VLF - State	No Program	-	-	-	-	116,896
3394: 1991 Human Services Realign	49101: Transfer In - General	Adoptions Assistance Program	-	-	-	13,618	-
3394: 1991 Human Services Realign	49101: Transfer In - General	CalFresh	-	-	-	154,752	-
3394: 1991 Human Services Realign	49101: Transfer In - General	CalWORKs	-	-	-	196,013	(1)
3394: 1991 Human Services Realign	49101: Transfer In - General	Child Welfare Services	-	-	-	2,695	-
3394: 1991 Human Services Realign	49101: Transfer In - General	General Assistance General Relief	-	-	7,977	-	-
3394: 1991 Human Services Realign	49101: Transfer In - General	In-Home Support Services	-	-	-	61,743	-
3394: 1991 Human Services Realign	49101: Transfer In - General	No Program	-	-	-	642	-
3394: 1991 Human Services Realign	**49999: Beginning Fund Balance**	**No Program**	**500,000**	**467,731**	**-**	**-**	**-**
3394: 1991 Human Services Realign	**Revenue: Total Revenues**	**Adoptions Assistance Program**	**-**	**-**	**-**	**13,618**	**-**
3394: 1991 Human Services Realign	**Revenue: Total Revenues**	**CalFresh**	**-**	**-**	**-**	**154,752**	**-**
3394: 1991 Human Services Realign	**Revenue: Total Revenues**	**CalWORKs**	**-**	**-**	**-**	**196,013**	**(1)**
3394: 1991 Human Services Realign	**Revenue: Total Revenues**	**Child Welfare Services**	**-**	**-**	**-**	**2,695**	**-**
3394: 1991 Human Services Realign	**Revenue: Total Revenues**	**General Assistance General Relief**	**-**	**-**	**7,977**	**-**	**-**
3394: 1991 Human Services Realign	**Revenue: Total Revenues**	**In-Home Support Services**	**-**	**-**	**-**	**61,743**	**-**
3394: 1991 Human Services Realign	**Revenue: Total Revenues**	**No Program**	**4,028,667**	**4,420,979**	**2,451,707**	**3,782,552**	**3,394,016**
3394: 1991 Human Services Realign	60201: Miscellaneous Expense	No Program	262,190	522,355	-	-	-
3394: 1991 Human Services Realign	**60000: Operating Expense**	**No Program**	**262,190**	**522,355**	**-**	**-**	**-**
3394: 1991 Human Services Realign	80111: Transfer Out - General	Adoptions Assistance Program	-	384	-	0	-
3394: 1991 Human Services Realign	80111: Transfer Out - General	Approved Relative Caregiver	521	74	441	274	23
3394: 1991 Human Services Realign	80111: Transfer Out - General	CalFresh	333,777	377,284	128,954	421,127	60,200
3394: 1991 Human Services Realign	80111: Transfer Out - General	CalWORKs	34,490	(38,690)	24,582	102,819	116,361
3394: 1991 Human Services Realign	80111: Transfer Out - General	Child Poverty	548,756	444,655	322,737	321,430	193,669
3394: 1991 Human Services Realign	80111: Transfer Out - General	HHSA Responsible Costs	717,000	510,000	-	313,091	-
3394: 1991 Human Services Realign	80111: Transfer Out - General	Child Welfare Services	21,930	10,218	10,965	51,734	71,209
3394: 1991 Human Services Realign	80111: Transfer Out - General	C-IV Offset	7,500	-	2,696	43,622	9,131
3394: 1991 Human Services Realign	80111: Transfer Out - General	Family Support	200,000	-	174,499	307,790	262,022
3394: 1991 Human Services Realign	80111: Transfer Out - General	Foster Care	2,696	-	5,306	2,097	18,708

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Lineitem Worksheet - 506 - Assistance Payments

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3394: 1991 Human Services Realign	80111: Transfer Out - General	General Assistance General Relief	409,806	1,037,034	392,893	740,830	416,102
3394: 1991 Human Services Realign	80111: Transfer Out - General	In-Home Support Services	-	-	(10,170)	148,465	599,136
3394: 1991 Human Services Realign	80111: Transfer Out - General	Maintenance of Effort	1,490,001	1,477,093	389,140	631,722	526,782
3394: 1991 Human Services Realign	80111: Transfer Out - General	Promoting Safe and Stable Families	-	67,272	11,415	32,144	(5,773)
3394: 1991 Human Services Realign	80111: Transfer Out - General	Public Authority	-	3,300	-	-	-
3394: 1991 Human Services Realign	80111: Transfer Out - General	No Program	-	10,000	644	1,147,868	3,717,127
3394: 1991 Human Services Realign	**80000: Transfers and Appropriations for Contingencies**	**Adoptions Assistance Program**	**-**	**384**	**-**	**0**	**-**
3394: 1991 Human Services Realign	**80000: Transfers and Appropriations for Contingencies**	**Approved Relative Caregiver**	**521**	**74**	**441**	**274**	**23**
3394: 1991 Human Services Realign	**80000: Transfers and Appropriations for Contingencies**	**CalFresh**	**333,777**	**377,284**	**128,954**	**421,127**	**60,200**
3394: 1991 Human Services Realign	**80000: Transfers and Appropriations for Contingencies**	**CalWORKs**	**34,490**	**(38,690)**	**24,582**	**102,819**	**116,361**
3394: 1991 Human Services Realign	**80000: Transfers and Appropriations for Contingencies**	**Child Poverty**	**548,756**	**444,655**	**322,737**	**321,430**	**193,669**
3394: 1991 Human Services Realign	**80000: Transfers and Appropriations for Contingencies**	**HHSA Responsible Costs**	**717,000**	**510,000**	**-**	**313,091**	**-**
3394: 1991 Human Services Realign	**80000: Transfers and Appropriations for Contingencies**	**Child Welfare Services**	**21,930**	**10,218**	**10,965**	**51,734**	**71,209**
3394: 1991 Human Services Realign	**80000: Transfers and Appropriations for Contingencies**	**C-IV Offset**	**7,500**	**-**	**2,696**	**43,622**	**9,131**
3394: 1991 Human Services Realign	**80000: Transfers and Appropriations for Contingencies**	**Family Support**	**200,000**	**-**	**174,499**	**307,790**	**262,022**
3394: 1991 Human Services Realign	**80000: Transfers and Appropriations for Contingencies**	**Foster Care**	**2,696**	**-**	**5,306**	**2,097**	**18,708**
3394: 1991 Human Services Realign	**80000: Transfers and Appropriations for Contingencies**	**General Assistance General Relief**	**409,806**	**1,037,034**	**392,893**	**740,830**	**416,102**
3394: 1991 Human Services Realign	**80000: Transfers and Appropriations for Contingencies**	**In-Home Support Services**	**-**	**-**	**(10,170)**	**148,465**	**599,136**
3394: 1991 Human Services Realign	**80000: Transfers and Appropriations for Contingencies**	**Maintenance of Effort**	**1,490,001**	**1,477,093**	**389,140**	**631,722**	**526,782**
3394: 1991 Human Services Realign	**80000: Transfers and Appropriations for Contingencies**	**Promoting Safe and Stable Families**	**-**	**67,272**	**11,415**	**32,144**	**(5,773)**
3394: 1991 Human Services Realign	**80000: Transfers and Appropriations for Contingencies**	**Public Authority**	**-**	**3,300**	**-**	**-**	**-**
3394: 1991 Human Services Realign	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**10,000**	**644**	**1,147,868**	**3,717,127**
3394: 1991 Human Services Realign	**Expense: Total Expenses**	**Adoptions Assistance Program**	**-**	**384**	**-**	**0**	**-**
3394: 1991 Human Services Realign	**Expense: Total Expenses**	**Approved Relative Caregiver**	**521**	**74**	**441**	**274**	**23**
3394: 1991 Human Services Realign	**Expense: Total Expenses**	**CalFresh**	**333,777**	**377,284**	**128,954**	**421,127**	**60,200**
3394: 1991 Human Services Realign	**Expense: Total Expenses**	**CalWORKs**	**34,490**	**(38,690)**	**24,582**	**102,819**	**116,361**
3394: 1991 Human Services Realign	**Expense: Total Expenses**	**Child Poverty**	**548,756**	**444,655**	**322,737**	**321,430**	**193,669**
3394: 1991 Human Services Realign	**Expense: Total Expenses**	**HHSA Responsible Costs**	**717,000**	**510,000**	**-**	**313,091**	**-**
3394: 1991 Human Services Realign	**Expense: Total Expenses**	**Child Welfare Services**	**21,930**	**10,218**	**10,965**	**51,734**	**71,209**
3394: 1991 Human Services Realign	**Expense: Total Expenses**	**C-IV Offset**	**7,500**	**-**	**2,696**	**43,622**	**9,131**
3394: 1991 Human Services Realign	**Expense: Total Expenses**	**Family Support**	**200,000**	**-**	**174,499**	**307,790**	**262,022**
3394: 1991 Human Services Realign	**Expense: Total Expenses**	**Foster Care**	**2,696**	**-**	**5,306**	**2,097**	**18,708**
3394: 1991 Human Services Realign	**Expense: Total Expenses**	**General Assistance General Relief**	**409,806**	**1,037,034**	**392,893**	**740,830**	**416,102**
3394: 1991 Human Services Realign	**Expense: Total Expenses**	**In-Home Support Services**	**-**	**-**	**(10,170)**	**148,465**	**599,136**
3394: 1991 Human Services Realign	**Expense: Total Expenses**	**Maintenance of Effort**	**1,490,001**	**1,477,093**	**389,140**	**631,722**	**526,782**
3394: 1991 Human Services Realign	**Expense: Total Expenses**	**Promoting Safe and Stable Families**	**-**	**67,272**	**11,415**	**32,144**	**(5,773)**
3394: 1991 Human Services Realign	**Expense: Total Expenses**	**Public Authority**	**-**	**3,300**	**-**	**-**	**-**
3394: 1991 Human Services Realign	**Expense: Total Expenses**	**No Program**	**262,190**	**532,355**	**644**	**1,147,868**	**3,717,127**
3394: 1991 Human Services Realign	**Net Balance**	**Adoptions Assistance Program**	**-**	**(384)**	**-**	**13,618**	**-**
3394: 1991 Human Services Realign	**Net Balance**	**Approved Relative Caregiver**	**(521)**	**(74)**	**(441)**	**(274)**	**(23)**

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Lineitem Worksheet - 506 - Assistance Payments

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3394: 1991 Human Services Realign	**Net Balance**	**CalFresh**	**(333,777)**	**(377,284)**	**(128,954)**	**(266,375)**	**(60,200)**
3394: 1991 Human Services Realign	**Net Balance**	**CalWORKs**	**(34,490)**	**38,690**	**(24,582)**	**93,194**	**(116,362)**
3394: 1991 Human Services Realign	**Net Balance**	**Child Poverty**	**(548,756)**	**(444,655)**	**(322,737)**	**(321,430)**	**(193,669)**
3394: 1991 Human Services Realign	**Net Balance**	**HHSA Responsible Costs**	**(717,000)**	**(510,000)**	**-**	**(313,091)**	**-**
3394: 1991 Human Services Realign	**Net Balance**	**Child Welfare Services**	**(21,930)**	**(10,218)**	**(10,965)**	**(49,039)**	**(71,209)**
3394: 1991 Human Services Realign	**Net Balance**	**C-IV Offset**	**(7,500)**	**-**	**(2,696)**	**(43,622)**	**(9,131)**
3394: 1991 Human Services Realign	**Net Balance**	**Family Support**	**(200,000)**	**-**	**(174,499)**	**(307,790)**	**(262,022)**
3394: 1991 Human Services Realign	**Net Balance**	**Foster Care**	**(2,696)**	**-**	**(5,306)**	**(2,097)**	**(18,708)**
3394: 1991 Human Services Realign	**Net Balance**	**General Assistance General Relief**	**(409,806)**	**(1,037,034)**	**(384,916)**	**(740,830)**	**(416,102)**
3394: 1991 Human Services Realign	**Net Balance**	**In-Home Support Services**	**-**	**-**	**10,170**	**(86,722)**	**(599,136)**
3394: 1991 Human Services Realign	**Net Balance**	**Maintenance of Effort**	**(1,490,001)**	**(1,477,093)**	**(389,140)**	**(631,722)**	**(526,782)**
3394: 1991 Human Services Realign	**Net Balance**	**Promoting Safe and Stable Families**	**-**	**(67,272)**	**(11,415)**	**(32,144)**	**5,773**
3394: 1991 Human Services Realign	**Net Balance**	**Public Authority**	**-**	**(3,300)**	**-**	**-**	**-**
3394: 1991 Human Services Realign	**Net Balance**	**No Program**	**3,766,477**	**3,888,624**	**2,451,063**	**2,634,684**	**(323,110)**
3411: Public Authority Fund	45021: Public Assistance Administration - State	Public Authority	-	-	-	-	49,438
3411: Public Authority Fund	46011: Public Assistance Administration - Federal	Public Authority	-	-	-	-	46,885
3411: Public Authority Fund	49101: Transfer In - General	Public Authority	-	0	-	-	-
3411: Public Authority Fund	**Revenue: Total Revenues**	**Public Authority**	**-**	**0**	**-**	**-**	**96,323**
3411: Public Authority Fund	**Net Balance**	**Public Authority**	**-**	**0**	**-**	**-**	**96,323**
3433: 2011 Human Serv Realign	45145: 2011 Realignment - Social Services - State	No Program	2,250,000	2,500,000	1,742,890	3,099,376	2,738,712
3433: 2011 Human Serv Realign	45146: Calworks Maintenance Of Effort - State	No Program	-	-	-	-	259,929
3433: 2011 Human Serv Realign	49101: Transfer In - General	Adoptions Assistance Program	-	-	-	60,427	2,667
3433: 2011 Human Serv Realign	49101: Transfer In - General	Adult Protective Services	-	-	-	26,789	-
3433: 2011 Human Serv Realign	49101: Transfer In - General	Continuum of Care Reform	-	799,624	25,471	2,673	117,896
3433: 2011 Human Serv Realign	49101: Transfer In - General	Child Welfare Services	-	-	-	63,705	-
3433: 2011 Human Serv Realign	49101: Transfer In - General	Emergency Assistance Foster Care	-	-	(9,488)	(8,891)	-
3433: 2011 Human Serv Realign	49101: Transfer In - General	Extended Foster Care	-	-	(7,570)	(6,561)	(386)
3433: 2011 Human Serv Realign	49101: Transfer In - General	Foster Care	-	-	350,342	276,499	4,812
3433: 2011 Human Serv Realign	49101: Transfer In - General	Kinship Guardianship Assistance Payment	-	-	6,113	7,907	383
3433: 2011 Human Serv Realign	**49999: Beginning Fund Balance**	**No Program**	**500,000**	**1,066,246**	**-**	**-**	**-**
3433: 2011 Human Serv Realign	**Revenue: Total Revenues**	**Adoptions Assistance Program**	**-**	**-**	**-**	**60,427**	**2,667**
3433: 2011 Human Serv Realign	**Revenue: Total Revenues**	**Adult Protective Services**	**-**	**-**	**-**	**26,789**	**-**
3433: 2011 Human Serv Realign	**Revenue: Total Revenues**	**Continuum of Care Reform**	**-**	**799,624**	**25,471**	**2,673**	**117,896**
3433: 2011 Human Serv Realign	**Revenue: Total Revenues**	**Child Welfare Services**	**-**	**-**	**-**	**63,705**	**-**
3433: 2011 Human Serv Realign	**Revenue: Total Revenues**	**Emergency Assistance Foster Care**	**-**	**-**	**(9,488)**	**(8,891)**	**-**
3433: 2011 Human Serv Realign	**Revenue: Total Revenues**	**Extended Foster Care**	**-**	**-**	**(7,570)**	**(6,561)**	**(386)**
3433: 2011 Human Serv Realign	**Revenue: Total Revenues**	**Foster Care**	**-**	**-**	**350,342**	**276,499**	**4,812**
3433: 2011 Human Serv Realign	**Revenue: Total Revenues**	**Kinship Guardianship Assistance Payment**	**-**	**-**	**6,113**	**7,907**	**383**
3433: 2011 Human Serv Realign	**Revenue: Total Revenues**	**No Program**	**2,750,000**	**3,566,246**	**1,742,890**	**3,099,376**	**2,998,641**
3433: 2011 Human Serv Realign	60201: Miscellaneous Expense	No Program	82,181	675,134	-	-	-

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Lineitem Worksheet - 506 - Assistance Payments
Revenues and Expenses:

			Budget		Actual		
			Requested 2024-2025	Current 2023-2024	Year to Date 2023-2024	2022-2023	2021-2022
3433: 2011 Human Serv Realign	**60000: Operating Expense**	**No Program**	**82,181**	**675,134**	**-**	**-**	**-**
3433: 2011 Human Serv Realign	70111: Community and Office Buildings	No Program	-	-	301,366	-	-
3433: 2011 Human Serv Realign	**70000: Fixed Assets**	**No Program**	**-**	**-**	**301,366**	**-**	**-**
3433: 2011 Human Serv Realign	80111: Transfer Out - General	Adoptions Assistance Program	229,707	380,927	184,638	313,335	319,798
3433: 2011 Human Serv Realign	80111: Transfer Out - General	Adult Protective Services	206,016	120,466	103,418	242,502	55,118
3433: 2011 Human Serv Realign	80111: Transfer Out - General	Approved Relative Caregiver	123	-	123	61	-
3433: 2011 Human Serv Realign	80111: Transfer Out - General	Continuum of Care Reform	-	557,761	168,275	88,044	54,105
3433: 2011 Human Serv Realign	80111: Transfer Out - General	Child Welfare Services	1,434,818	1,357,284	848,108	1,195,098	647,808
3433: 2011 Human Serv Realign	80111: Transfer Out - General	Emergency Assistance Foster Care	45,838	1,171	23,419	13,717	2,560
3433: 2011 Human Serv Realign	80111: Transfer Out - General	Extended Foster Care	40,761	19,512	19,280	25,772	44,119
3433: 2011 Human Serv Realign	80111: Transfer Out - General	Foster Care	299,259	457,037	578,583	492,932	210,003
3433: 2011 Human Serv Realign	80111: Transfer Out - General	Independent Living Program	36,580	87,924	18,290	64,344	48,335
3433: 2011 Human Serv Realign	80111: Transfer Out - General	Kinship Guardianship Assistance Payment	46,906	27,116	38,277	55,579	50,287
3433: 2011 Human Serv Realign	80111: Transfer Out - General	Promoting Safe and Stable Families	22,830	-	-	-	41,771
3433: 2011 Human Serv Realign	80111: Transfer Out - General	Transitional Housing Program Plus	60,900	55,800	36,540	104,807	77,974
3433: 2011 Human Serv Realign	80111: Transfer Out - General	Child Abuse Prevention, Intervention, and Treatment	64,250	87,858	35,504	46,987	77,270
3433: 2011 Human Serv Realign	80111: Transfer Out - General	No Program	179,831	537,880	-	521,782	931,206
3433: 2011 Human Serv Realign	**80000: Transfers and Appropriations for Contingencies**	**Adoptions Assistance Program**	**229,707**	**380,927**	**184,638**	**313,335**	**319,798**
3433: 2011 Human Serv Realign	**80000: Transfers and Appropriations for Contingencies**	**Adult Protective Services**	**206,016**	**120,466**	**103,418**	**242,502**	**55,118**
3433: 2011 Human Serv Realign	**80000: Transfers and Appropriations for Contingencies**	**Approved Relative Caregiver**	**123**	**-**	**123**	**61**	**-**
3433: 2011 Human Serv Realign	**80000: Transfers and Appropriations for Contingencies**	**Continuum of Care Reform**	**-**	**557,761**	**168,275**	**88,044**	**54,105**
3433: 2011 Human Serv Realign	**80000: Transfers and Appropriations for Contingencies**	**Child Welfare Services**	**1,434,818**	**1,357,284**	**848,108**	**1,195,098**	**647,808**
3433: 2011 Human Serv Realign	**80000: Transfers and Appropriations for Contingencies**	**Emergency Assistance Foster Care**	**45,838**	**1,171**	**23,419**	**13,717**	**2,560**
3433: 2011 Human Serv Realign	**80000: Transfers and Appropriations for Contingencies**	**Extended Foster Care**	**40,761**	**19,512**	**19,280**	**25,772**	**44,119**
3433: 2011 Human Serv Realign	**80000: Transfers and Appropriations for Contingencies**	**Foster Care**	**299,259**	**457,037**	**578,583**	**492,932**	**210,003**
3433: 2011 Human Serv Realign	**80000: Transfers and Appropriations for Contingencies**	**Independent Living Program**	**36,580**	**87,924**	**18,290**	**64,344**	**48,335**
3433: 2011 Human Serv Realign	**80000: Transfers and Appropriations for Contingencies**	**Kinship Guardianship Assistance Payment**	**46,906**	**27,116**	**38,277**	**55,579**	**50,287**
3433: 2011 Human Serv Realign	**80000: Transfers and Appropriations for Contingencies**	**Promoting Safe and Stable Families**	**22,830**	**-**	**-**	**-**	**41,771**
3433: 2011 Human Serv Realign	**80000: Transfers and Appropriations for Contingencies**	**Transitional Housing Program Plus**	**60,900**	**55,800**	**36,540**	**104,807**	**77,974**
3433: 2011 Human Serv Realign	**80000: Transfers and Appropriations for Contingencies**	**Child Abuse Prevention, Intervention, and Treatment**	**64,250**	**87,858**	**35,504**	**46,987**	**77,270**
3433: 2011 Human Serv Realign	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**179,831**	**537,880**	**-**	**521,782**	**931,206**
3433: 2011 Human Serv Realign	**Expense: Total Expenses**	**Adoptions Assistance Program**	**229,707**	**380,927**	**184,638**	**313,335**	**319,798**
3433: 2011 Human Serv Realign	**Expense: Total Expenses**	**Adult Protective Services**	**206,016**	**120,466**	**103,418**	**242,502**	**55,118**
3433: 2011 Human Serv Realign	**Expense: Total Expenses**	**Approved Relative Caregiver**	**123**	**-**	**123**	**61**	**-**
3433: 2011 Human Serv Realign	**Expense: Total Expenses**	**Continuum of Care Reform**	**-**	**557,761**	**168,275**	**88,044**	**54,105**
3433: 2011 Human Serv Realign	**Expense: Total Expenses**	**Child Welfare Services**	**1,434,818**	**1,357,284**	**848,108**	**1,195,098**	**647,808**
3433: 2011 Human Serv Realign	**Expense: Total Expenses**	**Emergency Assistance Foster Care**	**45,838**	**1,171**	**23,419**	**13,717**	**2,560**
3433: 2011 Human Serv Realign	**Expense: Total Expenses**	**Extended Foster Care**	**40,761**	**19,512**	**19,280**	**25,772**	**44,119**
3433: 2011 Human Serv Realign	**Expense: Total Expenses**	**Foster Care**	**299,259**	**457,037**	**578,583**	**492,932**	**210,003**
3433: 2011 Human Serv Realign	**Expense: Total Expenses**	**Independent Living Program**	**36,580**	**87,924**	**18,290**	**64,344**	**48,335**

Mariposa County

Lineitem Worksheet - 506 - Assistance Payments

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3433: 2011 Human Serv Realign	**Expense: Total Expenses**	**Kinship Guardianship Assistance Payment**	**46,906**	**27,116**	**38,277**	**55,579**	**50,287**
3433: 2011 Human Serv Realign	**Expense: Total Expenses**	**Promoting Safe and Stable Families**	**22,830**	**-**	**-**	**-**	**41,771**
3433: 2011 Human Serv Realign	**Expense: Total Expenses**	**Transitional Housing Program Plus**	**60,900**	**55,800**	**36,540**	**104,807**	**77,974**
3433: 2011 Human Serv Realign	**Expense: Total Expenses**	**Child Abuse Prevention, Intervention, and Treatment**	**64,250**	**87,858**	**35,504**	**46,987**	**77,270**
3433: 2011 Human Serv Realign	**Expense: Total Expenses**	**No Program**	**262,012**	**1,213,014**	**301,366**	**521,782**	**931,206**
3433: 2011 Human Serv Realign	**Net Balance**	**Adoptions Assistance Program**	**(229,707)**	**(380,927)**	**(184,638)**	**(252,908)**	**(317,131)**
3433: 2011 Human Serv Realign	**Net Balance**	**Adult Protective Services**	**(206,016)**	**(120,466)**	**(103,418)**	**(215,713)**	**(55,118)**
3433: 2011 Human Serv Realign	**Net Balance**	**Approved Relative Caregiver**	**(123)**	**-**	**(123)**	**(61)**	**-**
3433: 2011 Human Serv Realign	**Net Balance**	**Continuum of Care Reform**	**-**	**241,863**	**(142,804)**	**(85,371)**	**63,791**
3433: 2011 Human Serv Realign	**Net Balance**	**Child Welfare Services**	**(1,434,818)**	**(1,357,284)**	**(848,108)**	**(1,131,393)**	**(647,808)**
3433: 2011 Human Serv Realign	**Net Balance**	**Emergency Assistance Foster Care**	**(45,838)**	**(1,171)**	**(32,907)**	**(22,608)**	**(2,560)**
3433: 2011 Human Serv Realign	**Net Balance**	**Extended Foster Care**	**(40,761)**	**(19,512)**	**(26,850)**	**(32,333)**	**(44,505)**
3433: 2011 Human Serv Realign	**Net Balance**	**Foster Care**	**(299,259)**	**(457,037)**	**(228,241)**	**(216,433)**	**(205,191)**
3433: 2011 Human Serv Realign	**Net Balance**	**Independent Living Program**	**(36,580)**	**(87,924)**	**(18,290)**	**(64,344)**	**(48,335)**
3433: 2011 Human Serv Realign	**Net Balance**	**Kinship Guardianship Assistance Payment**	**(46,906)**	**(27,116)**	**(32,164)**	**(47,672)**	**(49,904)**
3433: 2011 Human Serv Realign	**Net Balance**	**Promoting Safe and Stable Families**	**(22,830)**	**-**	**-**	**-**	**(41,771)**
3433: 2011 Human Serv Realign	**Net Balance**	**Transitional Housing Program Plus**	**(60,900)**	**(55,800)**	**(36,540)**	**(104,807)**	**(77,974)**
3433: 2011 Human Serv Realign	**Net Balance**	**Child Abuse Prevention, Intervention, and Treatment**	**(64,250)**	**(87,858)**	**(35,504)**	**(46,987)**	**(77,270)**
3433: 2011 Human Serv Realign	**Net Balance**	**No Program**	**2,487,988**	**2,353,232**	**1,441,524**	**2,577,594**	**2,067,434**
3443: Mental Health Triage Grant	44201: Interest From Investments	No Program	-	-	0	0	54
3443: Mental Health Triage Grant	45146: Calworks Maintenance Of Effort - State	No Program	-	-	-	-	0
3443: Mental Health Triage Grant	**Revenue: Total Revenues**	**No Program**	**-**	**-**	**0**	**0**	**54**
3443: Mental Health Triage Grant	80111: Transfer Out - General	No Program	-	-	-	54	-
3443: Mental Health Triage Grant	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**-**	**-**	**-**	**54**	**-**
3443: Mental Health Triage Grant	**Expense: Total Expenses**	**No Program**	**-**	**-**	**-**	**54**	**-**
3443: Mental Health Triage Grant	**Net Balance**	**No Program**	**-**	**-**	**0**	**(54)**	**54**
Total Funds	**MPC_Net Balance**	**Total Program**	**0**	**0**	**1,514,701**	**(296,641)**	**(812,267)**

Program Description:

This Administration division's purpose is to direct and account for all divisions and programs administered by the Health and Human Services Agency. The division ensures that programs are providing services within budgetary limitations and for the purposes intended. This budget receives reimbursement from other Health and Human Services divisions to provide administrative/overhead services, infrastructure maintenance and professional services.

Requested Changes:

Health and Human Services Agency receives its funding from grants and has a net zero impact on the general fund. Budget changes reflect year-to-year shifts in grant funding.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 507 - Human Services Administration

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	46011: Public Assistance Administration - Federal	No Program	176	176	-	-	348
1001: General Fund	48101: Rent	No Program	15,048	30,585	21,918	21,587	19,926
1001: General Fund	48183: Other Revenue - General	No Program	-	-	-	4,626	-
1001: General Fund	48189: Miscellaneous Revenue Account	No Program	-	-	95,534	5,023	30,362
1001: General Fund	49101: Transfer In - General	No Program	-	63,956	-	-	949
1001: General Fund	49161: Departmental Overhead Revenue	No Program	7,028,536	7,278,365	4,193,156	6,402,651	5,975,316
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**7,043,760**	**7,373,082**	**4,310,608**	**6,433,886**	**6,026,901**
1001: General Fund	51111: Regular salaries and wages	No Program	2,247,782	2,300,843	1,441,448	2,231,304	2,305,063
1001: General Fund	51112: Extra Help	No Program	45,000	30,000	29,296	58,079	52,765
1001: General Fund	51115: Overtime	No Program	20,000	10,000	12,123	40,150	28,386
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	1,113	2,817	1,116
1001: General Fund	**51200: Add Pay**	**No Program**	**5,441**	**14,475**	**14,883**	**12,304**	**19,184**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**1,252,398**	**1,207,234**	**904,270**	**1,225,853**	**1,287,483**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**3,570,621**	**3,562,552**	**2,403,133**	**3,570,505**	**3,693,997**
1001: General Fund	60101: Uniforms / Clothing	No Program	300	150	75	150	-
1001: General Fund	60102: Food	No Program	500	-	497	457	21
1001: General Fund	60105: Employee Appreciation	No Program	1,000	850	229	482	523
1001: General Fund	60106: Employment Qualification Testing	No Program	1,000	1,500	738	1,628	1,621
1001: General Fund	60111: Training and Seminars	No Program	74,000	69,600	23,204	17,880	32,199
1001: General Fund	60121: Meals	No Program	3,000	2,000	2,316	1,040	812
1001: General Fund	60122: Lodging	No Program	10,000	5,000	9,239	3,608	2,910
1001: General Fund	60123: Mileage	No Program	2,500	1,000	1,787	1,584	686
1001: General Fund	60124: Transportation - Employee	No Program	2,000	2,150	759	1,301	1,081
1001: General Fund	60131: Maintenance - Equipment	No Program	55,000	55,000	7,298	14,641	4,754
1001: General Fund	60132: Maintenance - Buildings and Improvements	No Program	75,000	97,462	21,255	59,010	84,785
1001: General Fund	60151: Medical Supplies	No Program	-	-	-	593	3,907
1001: General Fund	60153: Special Departmental Supplies	No Program	-	-	41	673	1,727
1001: General Fund	60155: Small Tools	No Program	5,000	-	4,440	4,070	2,769
1001: General Fund	60181: Medical and Laboratory Expenses	No Program	-	-	-	-	401

Mariposa County

Lineitem Worksheet - 507 - Human Services Administration

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60191: Memberships	No Program	2,500	3,500	426	6,986	8,276
1001: General Fund	60201: Miscellaneous Expense	No Program	-	-	452	105	111
1001: General Fund	60211: Copy Machine Expense	No Program	30,000	25,000	27,360	24,454	45,242
1001: General Fund	60213: Office Supplies	No Program	60,000	57,099	45,739	48,680	57,457
1001: General Fund	60214: Postage	No Program	5,000	7,500	593	3,703	2,455
1001: General Fund	60215: Janitorial Supplies	No Program	12,500	15,000	11,613	12,716	12,086
1001: General Fund	60216: Storage - File, Furniture, and Equipment	No Program	-	-	1,358	-	-
1001: General Fund	60301: General Professional Services	No Program	50,000	50,000	40,221	98,250	46,940
1001: General Fund	60306: Appraisal and Land Acquisition Services	No Program	-	-	-	15,000	-
1001: General Fund	60307: Facilities Maintenance Services	No Program	22,000	22,000	21,355	40,086	19,826
1001: General Fund	60311: Transportation Services	No Program	-	-	-	-	31
1001: General Fund	60318: Legal Services	No Program	85,000	85,000	-	82,492	32,188
1001: General Fund	60321: Hazardous Material Disposal Services	No Program	-	-	-	165	-
1001: General Fund	60351: Fees and Permits	No Program	-	-	542	56	-
1001: General Fund	60381: Publications and Legal Notices	No Program	500	500	339	39	278
1001: General Fund	60391: Rents and Leases - Equipment	No Program	2,500	1,500	1,819	1,461	4,319
1001: General Fund	60392: Rents and Leases - Buildings	No Program	1,819,624	1,762,855	1,664,339	1,362,505	1,338,136
1001: General Fund	60411: Telephone and Internet	No Program	75,000	85,000	58,684	81,839	80,927
1001: General Fund	60412: Propane	No Program	15,000	60,000	4,428	21,279	19,855
1001: General Fund	60413: Water and Sewer	No Program	25,000	30,000	16,367	24,414	23,824
1001: General Fund	60414: Electricity	No Program	145,000	145,000	124,314	149,652	128,376
1001: General Fund	60415: Garbage Disposal	No Program	5,000	10,000	3,310	7,282	7,774
1001: General Fund	60421: Equipment	No Program	50,000	101,675	7,920	94,089	7,550
1001: General Fund	60431: Software	No Program	97,836	69,470	41,531	601	29,680
1001: General Fund	60441: Fuel	No Program	5,000	10,000	4,432	7,613	26,772
1001: General Fund	60508: Client - Community Education and Engagement	No Program	20,000	20,000	2,546	14,422	24
1001: General Fund	60519: Client - Contracted Program Costs	No Program	-	-	-	34,135	-
1001: General Fund	60522: Client - Emergency Support	No Program	-	-	68	0	-
1001: General Fund	60524: Client - Food	No Program	-	-	12	-	13
1001: General Fund	60532: Client - Home Repairs	No Program	-	-	0	-	-

Mariposa County

Lineitem Worksheet - 507 - Human Services Administration

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60533: Client - Utilities	No Program	-	-	-	0	72
1001: General Fund	60535: Client - Temporary Housing	No Program	-	-	-	30,230	0
1001: General Fund	60601: Labor Compensation Expense	No Program	-	-	239	-	-
1001: General Fund	60621: County Vehicle Expense	No Program	20,000	68,956	7,675	9,541	41,723
1001: General Fund	69999: Receivable from Employee – Calcard	No Program	-	-	21	-	1,369
1001: General Fund	**60000: Operating Expense**	**No Program**	**2,776,760**	**2,864,767**	**2,159,581**	**2,278,912**	**2,073,495**
1001: General Fund	70011: Land	No Program	-	-	-	-	101,330
1001: General Fund	70111: Community and Office Buildings	No Program	50,000	185,000	119,092	56,799	101,330
1001: General Fund	70112: Improvements	No Program	-	-	-	32,177	-
1001: General Fund	70411: Staff Vehicles	No Program	100,000	100,000	67,056	107,487	(75,767)
1001: General Fund	**70000: Fixed Assets**	**No Program**	**150,000**	**285,000**	**186,148**	**196,464**	**126,893**
1001: General Fund	80111: Transfer Out - General	No Program	63,977	250,000	-	-	-
1001: General Fund	80211: Departmental Overhead Transfer	No Program	-	-	-	-	(427,583)
1001: General Fund	80221: Cost Allocation Overhead Transfer	No Program	304,752	290,240	-	287,828	512,849
1001: General Fund	80231: General Insurance	No Program	177,650	120,523	90,393	96,745	46,144
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**546,379**	**660,763**	**90,393**	**384,573**	**131,410**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**7,043,760**	**7,373,082**	**4,839,255**	**6,430,455**	**6,025,795**
1001: General Fund	**Net Balance**	**No Program**	**0**	**0**	**(528,647)**	**3,431**	**1,106**
Total Funds	**MPC_Net Balance**	**Total Program**	**0**	**0**	**(528,647)**	**(1,998)**	**1,084**

Program Description:
Operating under the Health & Human Services Agency, Community Services Division, the Veterans Service Officer (VSO) is the advocate for all county veterans, dependents, and their survivors ensuring receipt of all entitled benefits under State and federal regulations. The VSO counsels veterans on their rights, ensures that all claims and evidence have been properly and timely filed with the appropriate agency, intervenes with agencies on behalf of the client, and assists with medical services through the Department of Veterans Affairs (VA) and VA Medical facilities.

Accomplishments:

- Trainied of staff on topics related to Veterans to increase assistance and support to Veterans and their families.
- Provided outreach at community events.

Goals & Objectives:

- Improve transportation for Veterans.
- Increase outreach and services to Veterans and their families of all generations, in the community and at local events.
- Increase staff training to assist the VSO.

Requested Changes:
No significant changes.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 510 - Veterans Services

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	45421: Veteran's Affairs - State	No Program	25,000	25,000	15,033	28,214	28,552
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**25,000**	**25,000**	**15,033**	**28,214**	**28,552**
1001: General Fund	51111: Regular salaries and wages	No Program	-	-	-	443	-
1001: General Fund	51112: Extra Help	No Program	25,000	25,000	22,046	32,196	31,619
1001: General Fund	51115: Overtime	No Program	-	-	260	-	320
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**363**	**5,429**	**793**	**1,159**	**1,019**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**25,363**	**30,429**	**23,099**	**33,798**	**32,958**
1001: General Fund	60111: Training and Seminars	No Program	6,000	4,000	610	1,350	2,245
1001: General Fund	60121: Meals	No Program	600	300	172	556	428
1001: General Fund	60122: Lodging	No Program	2,000	1,000	589	2,072	599
1001: General Fund	60123: Mileage	No Program	-	500	-	-	-
1001: General Fund	60124: Transportation - Employee	No Program	-	-	-	150	-
1001: General Fund	60125: Employee Expense Report Over/Short	No Program	-	-	15	-	-
1001: General Fund	60132: Maintenance - Buildings and Improvements	No Program	-	-	-	97	105
1001: General Fund	60191: Memberships	No Program	3,500	2,000	3,000	-	2,000
1001: General Fund	60211: Copy Machine Expense	No Program	1,000	1,500	391	353	2,095
1001: General Fund	60212: Printing Expenses	No Program	-	-	-	-	54
1001: General Fund	60213: Office Supplies	No Program	400	400	-	121	851
1001: General Fund	60214: Postage	No Program	100	100	-	235	166
1001: General Fund	60392: Rents and Leases - Buildings	No Program	7,800	7,800	6,500	7,800	3,250
1001: General Fund	60411: Telephone and Internet	No Program	1,500	1,500	1,457	1,825	1,277
1001: General Fund	60414: Electricity	No Program	-	600	-	-	-
1001: General Fund	60441: Fuel	No Program	-	-	-	56	-
1001: General Fund	**60000: Operating Expense**	**No Program**	**22,900**	**19,700**	**12,734**	**14,615**	**13,069**
1001: General Fund	80231: General Insurance	No Program	1,165	862	648	813	440
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**1,165**	**862**	**648**	**813**	**440**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**49,428**	**50,991**	**36,481**	**49,226**	**46,467**
1001: General Fund	**Net Balance**	**No Program**	**(24,428)**	**(25,991)**	**(21,448)**	**(21,012)**	**(17,915)**
Total Funds	**MPC_Net Balance**	**Total Program**	**(24,428)**	**(25,991)**	**(21,448)**	**(21,010)**	**(17,913)**

Program Description:

Senior Services: The Senior Services Program is a "one-stop shop" providing a variety of services, information, referrals, assistance, and follow-up for senior citizens and/or their family members. Our services include the following: community outreach, which initiates contact and support for seniors unaware of available County services; scheduling and implementation of activities, special events and seminars of help and interest to seniors; and recruiting, enlisting, coordinating, and training volunteers to provide further help in providing services within the branch.

Senior Nutrition C-1: In continuing partnership with Area 12 Agency on Aging, the Health & Human Services Agency, Adult & Aging Branch, senior nutrition programs, conforms to and upholds the Older Americans Act by ensuring the minimum of one-third of the daily nutritional requirements for meals are met and promotes senior educational and nutritional programs, which assist our County senior citizens in maintaining healthy dietary practices that are vital in the aging process.

The Senior Nutrition Title III C-1 Congregate Meals program provides high quality, nutritionally balanced, and affordable meals to seniors, sixty years of age and over, and to their attending spouses at any age. Meals are served five days a week, Monday through Friday (except County holidays) at noon in a social environment at the Mariposa Senior Activity Center.

Senior Nutrition C-2: The Senior Nutrition Title III C-2 Home Delivered Meals program under the Health & Human Services Agency, Adult & Aging Branch, provides high quality, nutritionally balanced, and affordable meals to home-bound seniors, sixty years of age and over, and to their spouses within their homes.

Daily Hot meals are delivered by volunteers or staff five days a week, Monday through Friday (except County holidays), to those seniors who are within a 7-mile radius of the Nutrition Site. Seniors living in expanded, serviceable outlying areas receive site prepared, frozen meals, which are the same as the congregate meals' menu. Frozen Meals in the expanded, serviceable outlying area may be delivered every two weeks or once a week, depending on freezer capacity.

Accomplishments:

Senior Services: Senior Services networks with other county departments, divisions, and community entities to continue to assess the needs of senior citizens in the delivery of services that promote safe, independent living that will enable them to maintain a maximum level of independence and personal dignity. Important accomplishments are:

- Continued the Pilot Senior Nutrition Restaurant program for North County resident seniors, 60 years of age and older. This program had initially provided meals three times a week, and moved to a full week of meal service, providing 6,963 meals, either a lunch or breakfast, to 299 senior residents of North Mariposa County as of 02/29/2024.
- October 2023 began serving a Veterans breakfast once a month, which averages from 30-76 veterans and spouses monthly, utilizing specialized grant money received from Area 12 on Aging.

- Applied for and received a two-year Access to Technology grant agreement with the California Department of Aging to meet the diverse needs of older adults and adults with disabilities in 2022-2024; initiated the digital device distribution, training and connectivity of low-income, senior adults and adults with disabilities, alleviating feelings of loneliness, depression, and social isolation. Coordinated with the County Library every Tuesday for 8 weeks to teach seniors how to use equipment.
- Applied for and received an Infrastructure Grant agreement from Area 12 on Aging to purchase a 4x4 Specialized Hot/Cold temperature-controlled delivery truck, new energy efficient commercial-grade kitchen stove, 2-stack set convection ovens, standing commercial mixer, commercial grade meat slicer, hot/cold food packaging conveyor and table-top packaging equipment, and a stand-alone freezer.
- Applied for the United Stated Department of Agriculture (USDA) Rural Healthcare Grant for Food & Health Insecurities to expand our senior nutrition home delivered meals program to currently identified high nutritional risk/high food insecurity desert areas within Mariposa County (e.g., Coulterville, Greeley Hill, Midpines, Catheys Valley)
- Disbursed durable medical equipment through a lending program to seniors in need of transitional equipment.
- Continued informational and referral services to senior citizens, caregivers, and/or family members.
- Participated consistently and actively on various local committees and advisory boards with community outreach in mind.
- In August 2023 began hosting six Silver Sneaker classes for seniors 60 years and above that average from 12 - 28 per class.

Senior Nutrition C-1:

- Purchased and installed new equipment that facilitates the expansion of our Senior Nutrition program by providing at least 1/3 of the recommended daily allowance of nutrients in a more efficient and cost-savings performance long term.
- Continued promotion and support of independent living for as long as safely possible for our senior population.

Senior Nutrition C-2:

- Replaced very old kitchen equipment with new upgraded, energy efficient equipment purchased through the Senior Nutrition Infrastructure funding received through Area 12 Agency on Aging,
- Received new specialized temperature-controlled delivery truck through Area 12 Agency on Aging nutrition Infrastructure funding. This truck provides the ability to expand delivery to homebound seniors by allowing efficient, and temperature-controlled meals to the homebound and isolated food desert areas in the county.

Goals and Objectives for Fiscal Year:

Senior Services:

- Expand the Mariposa County Senior nutrition program to the North County, Catheys Valley, Midpines areas.
- Continue the two-year Access to Technology grant agreement with the California Department of Aging to meet the diverse needs of older adults and adults with disabilities initiated in 2022-23, giving the ability to provide a bridge across the digital divide by providing device technology, training, and connectivity to the community.

Senior Nutrition C-1:

- Continue to provide at least 1/3 of the daily recommended allowance of nutrients per meal within the Senior Activity Center
- Continue outreach about the importance of nutrition as it relates to an individual's overall health and wellness in the aging process.
- Continue to provide a safe and secure social atmosphere for our senior population daily.

Senior Nutrition C-2:

- Expand and increase the Home Delivered Meals program for home-bound and isolated, frail seniors through the combined efforts and funding sources of the Area 12 Agency on Aging Infrastructure grant and the USDA Rural Healthcare Grant for Food & Health Insecurities to service desert areas within Mariposa County (e.g., Coulterville, Greeley Hill, Midpines, Catheys Valley)
- Continue to assist the ability of frail, home-bound seniors to age in place with quality Home-Delivered Meal program services within a System of Care practice.

Requested Changes:
Health and Human Services Agency receives most of its funding from grants and supplement funding from HHSA realignment funds for these programs and has a net zero impact on the general fund. Budget changes reflect year-to-year shifts in grant funding and personnel costs. HHSA will review the current staffing model to ensure the resources are available to meet future needs.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 519 - Adults and Aging

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
3341: Senior Services Fund	45043: Area 12 Grant C-1 - State	C1	-	68,000	-	-	-
3341: Senior Services Fund	45043: Area 12 Grant C-1 - State	No Program	86,102	23,471	65,904	68,531	77,358
3341: Senior Services Fund	45046: NSIP Reimbursement C-1 - State	C1	-	4,664	-	-	-
3341: Senior Services Fund	45046: NSIP Reimbursement C-1 - State	No Program	8,650	-	4,842	3,291	4,414
3341: Senior Services Fund	45047: Area 12 Grant C-2 - State	C2	-	125,051	91,871	-	-
3341: Senior Services Fund	45047: Area 12 Grant C-2 - State	No Program	50,660	-	48,205	71,179	35,015
3341: Senior Services Fund	45063: State Grant Revenue - State	No Program	-	74,551	63,567	49,941	-
3341: Senior Services Fund	46084: Nutrition Services Incentive Program (NSIP)C-2 - Federal	C2	-	3,382	-	-	-
3341: Senior Services Fund	46084: Nutrition Services Incentive Program (NSIP)C-2 - Federal	No Program	2,387	-	2,988	4,602	3,587
3341: Senior Services Fund	47182: Scrap Metal	No Program	-	-	-	19	8
3341: Senior Services Fund	48121: Donations	C1	-	25,000	-	-	-
3341: Senior Services Fund	48121: Donations	C2	-	10,950	-	-	-
3341: Senior Services Fund	48121: Donations	No Program	50,000	-	59,055	66,739	56,107
3341: Senior Services Fund	48182: Utility Reimbursement	No Program	500	-	540	612	153
3341: Senior Services Fund	48189: Miscellaneous Revenue Account	No Program	172,200	172,200	-	-	-
3341: Senior Services Fund	49101: Transfer In - General	C1	-	-	-	-	112,121
3341: Senior Services Fund	49101: Transfer In - General	C2	-	-	-	-	68,878
3341: Senior Services Fund	49101: Transfer In - General	No Program	179,831	507,880	-	-	49,707
3341: Senior Services Fund	**49999: Beginning Fund Balance**	**No Program**	**-**	**(307,880)**	**-**	**-**	**-**
3341: Senior Services Fund	**Revenue: Total Revenues**	**C1**	**-**	**97,664**	**-**	**-**	**112,121**
3341: Senior Services Fund	**Revenue: Total Revenues**	**C2**	**-**	**139,383**	**91,871**	**-**	**68,878**
3341: Senior Services Fund	**Revenue: Total Revenues**	**No Program**	**550,330**	**470,222**	**245,101**	**264,914**	**226,350**
3341: Senior Services Fund	51111: Regular salaries and wages	C1	-	-	-	-	9,297
3341: Senior Services Fund	51111: Regular salaries and wages	C2	-	-	-	-	5,960
3341: Senior Services Fund	51111: Regular salaries and wages	No Program	116,254	96,690	73,373	106,896	76,168
3341: Senior Services Fund	51112: Extra Help	C1	-	-	-	296	5,564
3341: Senior Services Fund	51112: Extra Help	C2	-	-	-	296	5,565
3341: Senior Services Fund	51112: Extra Help	No Program	45,000	15,000	27,791	26,749	23,409
3341: Senior Services Fund	51115: Overtime	C1	-	-	-	-	69

Mariposa County

Lineitem Worksheet - 519 - Adults and Aging
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3341: Senior Services Fund	51115: Overtime	C2	-	-	-	-	33
3341: Senior Services Fund	51115: Overtime	No Program	-	-	-	226	287
3341: Senior Services Fund	51116: Overtime Straight to Extra Straight Hours	C1	-	-	-	-	104
3341: Senior Services Fund	51116: Overtime Straight to Extra Straight Hours	C2	-	-	-	-	49
3341: Senior Services Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	3,738	3,344	-
3341: Senior Services Fund	**51200: Add Pay**	**C1**	**-**	**-**	**-**	**-**	**96**
3341: Senior Services Fund	**51200: Add Pay**	**C2**	**-**	**-**	**-**	**-**	**45**
3341: Senior Services Fund	**51200: Add Pay**	**No Program**	**1,438**	**1,300**	**1,277**	**1,450**	**1,124**
3341: Senior Services Fund	**52000: Other Employment Benefits**	**C1**	**-**	**-**	**736**	**1,131**	**16,154**
3341: Senior Services Fund	**52000: Other Employment Benefits**	**C2**	**-**	**-**	**937**	**1,503**	**11,760**
3341: Senior Services Fund	**52000: Other Employment Benefits**	**No Program**	**65,962**	**66,745**	**53,887**	**71,521**	**44,252**
3341: Senior Services Fund	**50000: Salaries and Benefits**	**C1**	**-**	**-**	**736**	**1,427**	**31,286**
3341: Senior Services Fund	**50000: Salaries and Benefits**	**C2**	**-**	**-**	**937**	**1,799**	**23,412**
3341: Senior Services Fund	**50000: Salaries and Benefits**	**No Program**	**228,654**	**179,735**	**160,066**	**210,186**	**145,241**
3341: Senior Services Fund	60102: Food	C2	-	-	75	-	-
3341: Senior Services Fund	60105: Employee Appreciation	C1	-	-	-	67	229
3341: Senior Services Fund	60105: Employee Appreciation	C2	-	-	-	31	99
3341: Senior Services Fund	60105: Employee Appreciation	No Program	200	-	324	7	-
3341: Senior Services Fund	60106: Employment Qualification Testing	No Program	250	-	184	192	192
3341: Senior Services Fund	60111: Training and Seminars	No Program	1,000	1,000	275	169	519
3341: Senior Services Fund	60124: Transportation - Employee	C1	-	-	-	-	114
3341: Senior Services Fund	60124: Transportation - Employee	C2	-	-	-	-	54
3341: Senior Services Fund	60131: Maintenance - Equipment	C1	-	500	1,505	1,975	1,058
3341: Senior Services Fund	60131: Maintenance - Equipment	C2	-	500	926	930	546
3341: Senior Services Fund	60131: Maintenance - Equipment	No Program	2,500	-	2,163	-	-
3341: Senior Services Fund	60132: Maintenance - Buildings and Improvements	C1	-	-	-	-	737
3341: Senior Services Fund	60132: Maintenance - Buildings and Improvements	C2	-	-	-	-	345
3341: Senior Services Fund	60132: Maintenance - Buildings and Improvements	No Program	1,500	2,000	669	5,258	-
3341: Senior Services Fund	60152: Emergency Response Supplies	C2	-	-	-	75	-
3341: Senior Services Fund	60153: Special Departmental Supplies	C1	-	8,680	163	4,195	12,409

Mariposa County

Lineitem Worksheet - 519 - Adults and Aging

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3341: Senior Services Fund	60153: Special Departmental Supplies	C2	-	7,865	9,704	18,723	5,607
3341: Senior Services Fund	60153: Special Departmental Supplies	No Program	12,500	610	94	(10)	534
3341: Senior Services Fund	60155: Small Tools	No Program	-	-	-	84	-
3341: Senior Services Fund	60191: Memberships	C1	-	90	75	75	67
3341: Senior Services Fund	60191: Memberships	C2	-	90	75	75	67
3341: Senior Services Fund	60191: Memberships	No Program	600	420	300	75	317
3341: Senior Services Fund	60211: Copy Machine Expense	C1	-	-	-	186	1,730
3341: Senior Services Fund	60211: Copy Machine Expense	C2	-	-	-	131	1,217
3341: Senior Services Fund	60211: Copy Machine Expense	No Program	2,000	2,000	2,098	2,158	1,730
3341: Senior Services Fund	60213: Office Supplies	C1	-	-	200	642	13
3341: Senior Services Fund	60213: Office Supplies	C2	-	-	233	326	13
3341: Senior Services Fund	60213: Office Supplies	No Program	1,000	1,000	680	1,403	1,655
3341: Senior Services Fund	60214: Postage	No Program	100	-	37	-	66
3341: Senior Services Fund	60215: Janitorial Supplies	C1	-	-	2,222	3,240	3,484
3341: Senior Services Fund	60215: Janitorial Supplies	C2	-	-	18	401	609
3341: Senior Services Fund	60215: Janitorial Supplies	No Program	5,000	5,000	2,335	2,721	2,456
3341: Senior Services Fund	60301: General Professional Services	C1	-	-	-	40	200
3341: Senior Services Fund	60301: General Professional Services	C2	-	-	-	15	76
3341: Senior Services Fund	60301: General Professional Services	No Program	-	-	3,000	26	128
3341: Senior Services Fund	60307: Facilities Maintenance Services	C1	-	-	500	279	40
3341: Senior Services Fund	60307: Facilities Maintenance Services	C2	-	-	205	106	15
3341: Senior Services Fund	60307: Facilities Maintenance Services	No Program	1,500	-	332	180	26
3341: Senior Services Fund	60313: Landfill Services	C1	-	-	-	218	-
3341: Senior Services Fund	60313: Landfill Services	C2	-	-	-	103	-
3341: Senior Services Fund	60351: Fees and Permits	C1	-	-	-	311	178
3341: Senior Services Fund	60351: Fees and Permits	C2	-	-	-	-	84
3341: Senior Services Fund	60371: Bank Fees	No Program	-	-	10	-	-
3341: Senior Services Fund	60392: Rents and Leases - Buildings	C1	-	13,020	10,907	11,680	7,498
3341: Senior Services Fund	60392: Rents and Leases - Buildings	C2	-	5,270	3,895	4,182	2,685
3341: Senior Services Fund	60392: Rents and Leases - Buildings	No Program	33,500	12,710	10,654	11,411	22,240

Mariposa County

Lineitem Worksheet - 519 - Adults and Aging

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3341: Senior Services Fund	60411: Telephone and Internet	C1	-	-	1,090	1,379	1,525
3341: Senior Services Fund	60411: Telephone and Internet	C2	-	-	1,141	1,379	1,019
3341: Senior Services Fund	60411: Telephone and Internet	No Program	4,000	2,000	1,993	3,001	2,826
3341: Senior Services Fund	60412: Propane	C1	-	-	473	369	-
3341: Senior Services Fund	60412: Propane	C2	-	-	180	369	-
3341: Senior Services Fund	60412: Propane	No Program	1,500	-	304	369	-
3341: Senior Services Fund	60413: Water and Sewer	C1	-	-	1,125	1,312	1,206
3341: Senior Services Fund	60413: Water and Sewer	C2	-	-	430	545	422
3341: Senior Services Fund	60413: Water and Sewer	No Program	2,000	1,200	722	910	813
3341: Senior Services Fund	60414: Electricity	C1	-	-	2,703	2,914	2,127
3341: Senior Services Fund	60414: Electricity	C2	-	-	1,028	1,216	810
3341: Senior Services Fund	60414: Electricity	No Program	5,000	3,000	1,738	1,989	1,367
3341: Senior Services Fund	60415: Garbage Disposal	C1	-	-	1,164	1,791	1,396
3341: Senior Services Fund	60415: Garbage Disposal	C2	-	-	444	682	532
3341: Senior Services Fund	60415: Garbage Disposal	No Program	3,000	1,750	839	1,151	898
3341: Senior Services Fund	60421: Equipment	C1	-	-	864	-	-
3341: Senior Services Fund	60421: Equipment	C2	-	-	406	-	-
3341: Senior Services Fund	60431: Software	C1	-	-	600	572	545
3341: Senior Services Fund	60431: Software	C2	-	-	600	-	545
3341: Senior Services Fund	60431: Software	No Program	4,000	2,500	2,478	3,622	13,292
3341: Senior Services Fund	60441: Fuel	C1	-	250	-	-	-
3341: Senior Services Fund	60441: Fuel	C2	-	2,000	-	-	-
3341: Senior Services Fund	60441: Fuel	No Program	5,000	250	2,717	2,353	2,091
3341: Senior Services Fund	60508: Client - Community Education and Engagement	C1	-	-	-	146	-
3341: Senior Services Fund	60508: Client - Community Education and Engagement	C2	-	-	-	69	-
3341: Senior Services Fund	60508: Client - Community Education and Engagement	No Program	49,263	5,000	36,859	45,190	-
3341: Senior Services Fund	60513: Client - Respite Care	C1	-	-	-	-	55
3341: Senior Services Fund	60513: Client - Respite Care	C2	-	-	-	135	291
3341: Senior Services Fund	60521: Client - Education	No Program	-	-	300	-	8
3341: Senior Services Fund	60524: Client - Food	C1	-	60,000	48,496	53,679	47,550

Mariposa County

Lineitem Worksheet - 519 - Adults and Aging

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3341: Senior Services Fund	60524: Client - Food	C2	-	-	23,381	25,451	21,294
3341: Senior Services Fund	60524: Client - Food	No Program	82,804	18,471	121	-	(21)
3341: Senior Services Fund	60526: Client - Catered Food	C1	-	-	-	494	-
3341: Senior Services Fund	60526: Client - Catered Food	C2	-	58,509	-	5,896	9,053
3341: Senior Services Fund	60534: Client - Rent	C1	-	-	0	-	-
3341: Senior Services Fund	60534: Client - Rent	C2	-	-	0	-	-
3341: Senior Services Fund	60534: Client - Rent	No Program	-	-	0	-	-
3341: Senior Services Fund	60621: County Vehicle Expense	C1	-	250	-	-	-
3341: Senior Services Fund	60621: County Vehicle Expense	C2	-	2,000	-	-	-
3341: Senior Services Fund	60621: County Vehicle Expense	No Program	7,500	250	3,060	3,057	1,401
3341: Senior Services Fund	**60000: Operating Expense**	**C1**	**-**	**82,790**	**72,087**	**85,566**	**82,161**
3341: Senior Services Fund	**60000: Operating Expense**	**C2**	**-**	**76,234**	**42,741**	**60,839**	**45,380**
3341: Senior Services Fund	**60000: Operating Expense**	**No Program**	**225,717**	**59,161**	**74,286**	**85,316**	**52,538**
3341: Senior Services Fund	70211: General Equipment	C1	-	12,003	-	12,506	-
3341: Senior Services Fund	70211: General Equipment	C2	-	-	-	5,818	-
3341: Senior Services Fund	70211: General Equipment	No Program	-	59,424	36,603	41,878	-
3341: Senior Services Fund	70411: Staff Vehicles	C2	-	95,000	93,441	-	-
3341: Senior Services Fund	70411: Staff Vehicles	No Program	-	95,000	93,604	28,162	-
3341: Senior Services Fund	**70000: Fixed Assets**	**C1**	**-**	**12,003**	**-**	**12,506**	**-**
3341: Senior Services Fund	**70000: Fixed Assets**	**C2**	**-**	**95,000**	**93,441**	**5,818**	**-**
3341: Senior Services Fund	**70000: Fixed Assets**	**No Program**	**-**	**154,424**	**130,207**	**70,040**	**-**
3341: Senior Services Fund	80231: General Insurance	No Program	95,959	47,922	35,943	38,057	28,570
3341: Senior Services Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**95,959**	**47,922**	**35,943**	**38,057**	**28,570**
3341: Senior Services Fund	**Expense: Total Expenses**	**C1**	**-**	**94,793**	**72,823**	**99,499**	**113,447**
3341: Senior Services Fund	**Expense: Total Expenses**	**C2**	**-**	**171,234**	**137,119**	**68,456**	**68,793**
3341: Senior Services Fund	**Expense: Total Expenses**	**No Program**	**550,330**	**441,242**	**400,502**	**403,599**	**226,350**
3341: Senior Services Fund	**Net Balance**	**C1**	**-**	**2,871**	**(72,823)**	**(99,499)**	**(1,326)**
3341: Senior Services Fund	**Net Balance**	**C2**	**-**	**(31,851)**	**(45,248)**	**(68,456)**	**85**
3341: Senior Services Fund	**Net Balance**	**No Program**	**0**	**28,980**	**(155,401)**	**(138,685)**	**0**
Total Funds	**MPC_Net Balance**	**Total Program**	**0**	**0**	**(273,472)**	**(306,641)**	**(1,241)**

Program Description:
This budget unit within the Human Services Department consists of the eligibility and employment administrative functions. Eligibility and employment functions include costs for conducting responsibilities on behalf of the State and federal governments, processing, and monitoring eligibility applications for assistance benefits (California Work Opportunities and Responsibility to Kids [CalWORKs], CalFresh supplemental nutrition assistance program, Medi-Cal, General Assistance/General Relief, etc.) and administering employment services programs.

Accomplishments:

- Housed 21 families through the CalWORKs (HSP) Housing Support Program (HSP)
- Housed 4 individuals through HDAP (Housing, Disability Advocacy program)
- Assisted one family through the CalWORKs permanent homeless program and 14 through the CalWORKs temporary homeless program.
- Finalized the County Self-Assessment & County Self Improvement Plan for the California Outcomes and Accountability Review (CalOAR) initiative.
- Recouped over $10,000 in funds to support the Social Security Advocacy program.

Goals and Objectives for Fiscal Year:

- Continue with participation in the development of an Adults and Childrens System of Care within the Agency
- Continue with our work in the CalOAR initiative and begin to look at program outcomes.
- Reach full staffing levels to ensure timely access to services

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Requested Changes:
Health and Human Services Agency receives its funding from grants and has a net zero impact on the general fund. Budget changes reflect year-to-year shifts in grant funding.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 528 - Employment and Community Services

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	48189: Miscellaneous Revenue Account	No Program	-	-	-	-	59,992
1001: General Fund	49101: Transfer In - General	Adoptions Assistance Program	-	1,354	-	2,188	2,104
1001: General Fund	49101: Transfer In - General	CalFresh	1,546,216	2,555,196	1,167,019	2,848,882	1,419,801
1001: General Fund	49101: Transfer In - General	CalWORKs	2,618,494	1,814,408	1,309,247	2,148,232	1,216,641
1001: General Fund	49101: Transfer In - General	Foster Care	17,972	9,276	8,986	14,206	25,085
1001: General Fund	49101: Transfer In - General	General Assistance General Relief	293,646	-	146,823	346,444	180,342
1001: General Fund	49101: Transfer In - General	Housing, Disability Advocacy Program	250,000	334,670	24,307	12,234	14,772
1001: General Fund	49101: Transfer In - General	Kinship Guardianship Assistance Payment	-	-	-	217	491
1001: General Fund	49101: Transfer In - General	Medi-Cal	1,590,810	1,460,000	991,283	1,060,746	755,524
1001: General Fund	49101: Transfer In - General	Trafficking, Crime Victim Assistance Program	-	-	-	549	180
1001: General Fund	49101: Transfer In - General	Work Incentive Nutritional Supplement	1,404	2,224	702	1,112	3,995
1001: General Fund	49101: Transfer In - General	Public Authority	16,611	25,672	6,759	15,978	21,540
1001: General Fund	49101: Transfer In - General	No Program	-	299,430	-	(810,189)	1,397,140
1001: General Fund	**Revenue: Total Revenues**	**Adoptions Assistance Program**	**-**	**1,354**	**-**	**2,188**	**2,104**
1001: General Fund	**Revenue: Total Revenues**	**CalFresh**	**1,546,216**	**2,555,196**	**1,167,019**	**2,848,882**	**1,419,801**
1001: General Fund	**Revenue: Total Revenues**	**CalWORKs**	**2,618,494**	**1,814,408**	**1,309,247**	**2,148,232**	**1,216,641**
1001: General Fund	**Revenue: Total Revenues**	**Foster Care**	**17,972**	**9,276**	**8,986**	**14,206**	**25,085**
1001: General Fund	**Revenue: Total Revenues**	**General Assistance General Relief**	**293,646**	**-**	**146,823**	**346,444**	**180,342**
1001: General Fund	**Revenue: Total Revenues**	**Housing, Disability Advocacy Program**	**250,000**	**334,670**	**24,307**	**12,234**	**14,772**
1001: General Fund	**Revenue: Total Revenues**	**Kinship Guardianship Assistance Payment**	**-**	**-**	**-**	**217**	**491**
1001: General Fund	**Revenue: Total Revenues**	**Medi-Cal**	**1,590,810**	**1,460,000**	**991,283**	**1,060,746**	**755,524**
1001: General Fund	**Revenue: Total Revenues**	**Trafficking, Crime Victim Assistance Program**	**-**	**-**	**-**	**549**	**180**
1001: General Fund	**Revenue: Total Revenues**	**Work Incentive Nutritional Supplement**	**1,404**	**2,224**	**702**	**1,112**	**3,995**
1001: General Fund	**Revenue: Total Revenues**	**Public Authority**	**16,611**	**25,672**	**6,759**	**15,978**	**21,540**
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**-**	**299,430**	**-**	**(810,189)**	**1,457,132**
1001: General Fund	51111: Regular salaries and wages	No Program	1,954,648	1,897,064	1,183,341	1,649,863	1,630,869
1001: General Fund	51112: Extra Help	No Program	25,000	25,000	-	-	1,822
1001: General Fund	51115: Overtime	No Program	25,000	30,000	17,175	12,828	26,821
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	1,254	2,434	1,436
1001: General Fund	**51200: Add Pay**	**No Program**	**8,921**	**11,350**	**7,233**	**10,752**	**10,020**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**1,256,380**	**1,132,274**	**852,184**	**1,045,998**	**1,038,498**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**3,269,949**	**3,095,688**	**2,061,187**	**2,721,874**	**2,709,467**
1001: General Fund	60102: Food	No Program	250	-	332	74	-

Mariposa County

Lineitem Worksheet - 528 - Employment and Community Services

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60106: Employment Qualification Testing	No Program	750	-	561	593	64
1001: General Fund	60111: Training and Seminars	CalWORKs	-	-	295	-	-
1001: General Fund	60111: Training and Seminars	No Program	107,250	50,000	16,250	39,111	9,045
1001: General Fund	60121: Meals	No Program	2,000	2,000	1,464	2,196	508
1001: General Fund	60122: Lodging	No Program	7,500	2,500	6,519	10,288	3,000
1001: General Fund	60123: Mileage	No Program	3,000	1,500	2,276	963	441
1001: General Fund	60124: Transportation - Employee	No Program	-	-	866	2,250	92
1001: General Fund	60181: Medical and Laboratory Expenses	No Program	-	-	-	-	83
1001: General Fund	60191: Memberships	No Program	13,605	15,930	13,081	13,068	10,873
1001: General Fund	60201: Miscellaneous Expense	No Program	-	-	664	-	-
1001: General Fund	60213: Office Supplies	Medi-Cal	-	-	-	-	366
1001: General Fund	60213: Office Supplies	No Program	2,500	2,022	1,529	4,031	6,684
1001: General Fund	60214: Postage	No Program	25,000	15,649	23,615	33,817	26,546
1001: General Fund	60301: General Professional Services	No Program	5,500	35,500	-	616	-
1001: General Fund	60371: Bank Fees	No Program	4,000	4,000	3,366	3,723	3,948
1001: General Fund	60381: Publications and Legal Notices	No Program	-	-	-	1,320	-
1001: General Fund	60411: Telephone and Internet	No Program	14,500	16,000	9,536	15,967	12,030
1001: General Fund	60421: Equipment	No Program	50,000	146,778	141,529	-	-
1001: General Fund	60431: Software	No Program	-	-	-	4,350	1,381
1001: General Fund	60441: Fuel	No Program	1,000	1,500	354	570	142
1001: General Fund	60501: Client - Assistance Payments	CalWORKs	-	-	-	20	510
1001: General Fund	60512: Client - Subsidized Employment	CalWORKs	95,000	95,560	56,150	88,015	18,273
1001: General Fund	60512: Client - Subsidized Employment	No Program	-	-	-	300	400
1001: General Fund	60515: Client - Childcare	CalWORKs	225,284	200,001	130,478	127,741	74,212
1001: General Fund	60516: Client - Document Fees Paid	CalWORKs	-	-	2,401	284	-
1001: General Fund	60516: Client - Document Fees Paid	No Program	-	-	-	-	1,185
1001: General Fund	60517: Client - Incentives	Cal-Learn	-	1,000	-	-	-
1001: General Fund	60517: Client - Incentives	CalWORKs	-	1,100	-	580	-
1001: General Fund	60518: Client - Clothing	CalWORKs	10,000	10,000	10,788	14,248	12,286
1001: General Fund	60518: Client - Clothing	No Program	-	-	-	30	510
1001: General Fund	60519: Client - Contracted Program Costs	CalFresh	-	-	7,627	-	-
1001: General Fund	60519: Client - Contracted Program Costs	CalWORKs	25,000	25,000	12,133	3,948	1,400
1001: General Fund	60519: Client - Contracted Program Costs	No Program	-	-	17,462	-	-
1001: General Fund	60521: Client - Education	CalWORKs	5,000	16,500	18,482	5,277	1,413

Mariposa County

Lineitem Worksheet - 528 - Employment and Community Services

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60524: Client - Food	No Program	-	-	-	-	500
1001: General Fund	60528: Client - Work Program Expense	CalWORKs	5,000	3,000	2,452	3,360	1,000
1001: General Fund	60531: Client - Household Goods	CalWORKs	7,500	10,000	3,233	3,014	1,099
1001: General Fund	60531: Client - Household Goods	Housing, Disability Advocacy Program	25,000	50,000	355	476	-
1001: General Fund	60531: Client - Household Goods	No Program	-	-	148	157	668
1001: General Fund	60532: Client - Home Repairs	CalWORKs	5,000	10,000	1,846	4,259	573
1001: General Fund	60533: Client - Utilities	CalWORKs	7,500	5,000	1,633	2,607	-
1001: General Fund	60533: Client - Utilities	No Program	-	-	-	459	150
1001: General Fund	60534: Client - Rent	CalWORKs	85,000	85,000	230,076	41,358	-
1001: General Fund	60534: Client - Rent	Housing, Disability Advocacy Program	200,000	250,000	32,605	4,740	-
1001: General Fund	60534: Client - Rent	No Program	-	-	0	7,128	-
1001: General Fund	60535: Client - Temporary Housing	CalWORKs	5,000	10,000	8,278	3,767	-
1001: General Fund	60535: Client - Temporary Housing	Housing, Disability Advocacy Program	25,000	25,000	-	-	-
1001: General Fund	60535: Client - Temporary Housing	No Program	-	-	351	7,424	32,240
1001: General Fund	60551: Client - Mileage Transport	CalWORKs	75,000	105,000	67,053	50,737	34,665
1001: General Fund	60553: Client - Travel Transport	CalWORKs	500	500	60	542	212
1001: General Fund	60621: County Vehicle Expense	No Program	-	1,000	919	2,914	324
1001: General Fund	69999: Receivable from Employee – Calcard	No Program	-	-	-	0	0
1001: General Fund	**60000: Operating Expense**	**Cal-Learn**	**-**	**1,000**	**-**	**-**	**-**
1001: General Fund	**60000: Operating Expense**	**CalFresh**	**-**	**-**	**7,627**	**-**	**-**
1001: General Fund	**60000: Operating Expense**	**CalWORKs**	**550,784**	**576,661**	**545,358**	**349,758**	**145,642**
1001: General Fund	**60000: Operating Expense**	**Housing, Disability Advocacy Program**	**250,000**	**325,000**	**32,960**	**5,216**	**-**
1001: General Fund	**60000: Operating Expense**	**Medi-Cal**	**-**	**-**	**-**	**-**	**366**
1001: General Fund	**60000: Operating Expense**	**No Program**	**236,855**	**294,379**	**240,822**	**151,347**	**110,814**
1001: General Fund	70221: Technological Equipment	No Program	-	-	-	36,999	-
1001: General Fund	**70000: Fixed Assets**	**No Program**	**-**	**-**	**-**	**36,999**	**-**
1001: General Fund	80111: Transfer Out - General	CalFresh	-	-	-	154,752	-
1001: General Fund	80111: Transfer Out - General	CalWORKs	-	-	-	195,880	-
1001: General Fund	80111: Transfer Out - General	Foster Care	-	-	-	194	355
1001: General Fund	80111: Transfer Out - General	Housing, Disability Advocacy Program	-	-	-	3,132	-
1001: General Fund	80111: Transfer Out - General	Trafficking, Crime Victim Assistance Program	-	-	-	549	-
1001: General Fund	80111: Transfer Out - General	No Program	-	-	-	644	-
1001: General Fund	80211: Departmental Overhead Transfer	CalWORKs	-	-	-	-	97,185
1001: General Fund	80211: Departmental Overhead Transfer	No Program	1,664,357	1,886,552	850,154	1,570,570	1,658,983

Mariposa County

Lineitem Worksheet - 528 - Employment and Community Services
Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	80221: Cost Allocation Overhead Transfer	No Program	261,314	248,870	-	269,430	334,130
1001: General Fund	80231: General Insurance	No Program	101,894	74,080	55,560	101,471	36,298
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**CalFresh**	**-**	**-**	**-**	**154,752**	**-**
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**CalWORKs**	**-**	**-**	**-**	**195,880**	**97,185**
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**Foster Care**	**-**	**-**	**-**	**194**	**355**
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**Housing, Disability Advocacy Program**	**-**	**-**	**-**	**3,132**	**-**
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**Trafficking, Crime Victim Assistance Program**	**-**	**-**	**-**	**549**	**-**
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**2,027,565**	**2,209,502**	**905,714**	**1,942,115**	**2,029,411**
1001: General Fund	**Expense: Total Expenses**	**Cal-Learn**	**-**	**1,000**	**-**	**-**	**-**
1001: General Fund	**Expense: Total Expenses**	**CalFresh**	**-**	**-**	**7,627**	**154,752**	**-**
1001: General Fund	**Expense: Total Expenses**	**CalWORKs**	**550,784**	**576,661**	**545,358**	**545,638**	**242,827**
1001: General Fund	**Expense: Total Expenses**	**Foster Care**	**-**	**-**	**-**	**194**	**355**
1001: General Fund	**Expense: Total Expenses**	**Housing, Disability Advocacy Program**	**250,000**	**325,000**	**32,960**	**8,348**	**-**
1001: General Fund	**Expense: Total Expenses**	**Medi-Cal**	**-**	**-**	**-**	**-**	**366**
1001: General Fund	**Expense: Total Expenses**	**Trafficking, Crime Victim Assistance Program**	**-**	**-**	**-**	**549**	**-**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**5,534,369**	**5,599,569**	**3,207,723**	**4,852,335**	**4,849,692**
1001: General Fund	**Net Balance**	**Adoptions Assistance Program**	**-**	**1,354**	**-**	**2,188**	**2,104**
1001: General Fund	**Net Balance**	**Cal-Learn**	**-**	**(1,000)**	**-**	**-**	**-**
1001: General Fund	**Net Balance**	**CalFresh**	**1,546,216**	**2,555,196**	**1,159,392**	**2,694,130**	**1,419,801**
1001: General Fund	**Net Balance**	**CalWORKs**	**2,067,710**	**1,237,747**	**763,889**	**1,602,594**	**973,814**
1001: General Fund	**Net Balance**	**Foster Care**	**17,972**	**9,276**	**8,986**	**14,012**	**24,730**
1001: General Fund	**Net Balance**	**General Assistance General Relief**	**293,646**	**-**	**146,823**	**346,444**	**180,342**
1001: General Fund	**Net Balance**	**Housing, Disability Advocacy Program**	**0**	**9,670**	**(8,653)**	**3,886**	**14,772**
1001: General Fund	**Net Balance**	**Kinship Guardianship Assistance Payment**	**-**	**-**	**-**	**217**	**491**
1001: General Fund	**Net Balance**	**Medi-Cal**	**1,590,810**	**1,460,000**	**991,283**	**1,060,746**	**755,158**
1001: General Fund	**Net Balance**	**Trafficking, Crime Victim Assistance Program**	**-**	**-**	**-**	**0**	**180**
1001: General Fund	**Net Balance**	**Work Incentive Nutritional Supplement**	**1,404**	**2,224**	**702**	**1,112**	**3,995**
1001: General Fund	**Net Balance**	**Public Authority**	**16,611**	**25,672**	**6,759**	**15,978**	**21,540**
1001: General Fund	**Net Balance**	**No Program**	**(5,534,369)**	**(5,300,139)**	**(3,207,723)**	**(5,662,524)**	**(3,392,560)**
Total Funds	**MPC_Net Balance**	**Total Program**	**0**	**0**	**(138,542)**	**(900)**	**0**

Program Description:
The Mariposa County Library System is committed to supporting lifelong learning and knowledge through self-education for all residents and visitors of Mariposa County. The Library strives to enrich the lives of all users by meeting informational, recreational, self-educational, and cultural needs of the community. Our helpful and expert staff provides information, quality service, and programs in a welcoming environment. The Mariposa County Library System provides free access to ideas and information to all citizens regardless of age, ethnic background, education, and socioeconomic level.

Accomplishments:

- Created Foothill Arts and Lecture Series to promote the arts and an avenue for socialization and education in the community
- Unveiled The Palace App, a new e-books app with more content than patrons have ever had access to
- Continued to develop a variety of new programs, including Author Discussions, Tech Tuesday, monthly trivia, Coding for Kids, and workshops
- Established a more active social media presence to promote our events and added an Events page and scrolling "feed" on website to alert patrons to events
- Received State grant for technology courses aimed at seniors, to be held at each branch
- Received State grant for Literacy Services and English as a Second Language (ESL) Services
- Hired and trained additional staff to have a more robust pool of employees at each branch
- Rejuvenated interest and use of 3D printer and robot
- Added various clubs at the library, such as Chess Club, Dungeons and Dragons, and more
- Continued our strong StoryTime program for youngsters and held a summer reading program to promote literacy
- Added a monthly oral storytelling and crafting event for adults

Goals and Objectives for Fiscal Year:

- Upgrade computers at our branches
- Provide more support to branches to hold more programming there
- Have a larger amount of new books at each branch on a regular basis
- Continue reaching out to young adults and teens to increase their use of the library
- Focus on staff development and training, particularly with their ability to utilize technology for patrons
- Use a new English as a Second Language (ESL) grant to improve adult literacy

Other Department Funds

3430 Library Private Donation
This fund was established in Fiscal Year 2010-11 to accept a donation from the Tillie Stroming Trust to the County Library. This funding is to be used to enhance the County's library and is at the discretion of the County Librarian with the approval of the Board of Supervisors.

3634 English as a Second Language
This is a grant obtained from the California State Library. It allows us to work with non-English speakers to improve their English.

3635 Literacy Grant
This is a grant obtained from the California State Library. The grant helps us pay for programs and tutoring to improve literacy among Adult Learners and families.

Requested Changes:

- Increase travel budget (mileage/county vehicle) to allow for more visits to branches to support them.
- Increase training budget to allow for professional development.
- Created two new funds to manage grant funding to support English language learners and to enhance literacy in the county. Zeroed out grant revenue in the general fund because it is being moved to the new special revenue funds. Some expenses were also moved, but because one of the grants is new, only a portion of general fund expenses will be moved as the grant is additive to the Library program plan.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 606 - Library

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	45322: Library Grants - State	No Program	-	41,514	44,624	40,840	35,611
1001: General Fund	45332: Payroll EFT - State	No Program	-	20,663	-	-	-
1001: General Fund	47381: Library Fines And Fees	No Program	6,000	6,000	3,455	6,811	3,393
1001: General Fund	48121: Donations	No Program	2,500	3,508	3,508	-	-
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**8,500**	**71,685**	**51,587**	**47,651**	**39,004**
1001: General Fund	51111: Regular salaries and wages	No Program	281,230	258,845	187,178	176,270	203,480
1001: General Fund	51112: Extra Help	No Program	140,000	142,508	100,815	144,584	127,308
1001: General Fund	51115: Overtime	No Program	5,000	5,000	1,220	6,308	1,632
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	5,000	5,000	470	5,987	102
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**172,952**	**163,418**	**131,630**	**159,165**	**124,564**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**604,182**	**574,771**	**421,313**	**492,314**	**457,086**
1001: General Fund	60102: Food	No Program	100	-	230	59	-
1001: General Fund	60106: Employment Qualification Testing	No Program	100	-	-	143	28
1001: General Fund	60111: Training and Seminars	No Program	1,000	0	-	1,415	-
1001: General Fund	60123: Mileage	No Program	7,000	4,000	503	483	-
1001: General Fund	60124: Transportation - Employee	No Program	-	-	48	26	-
1001: General Fund	60131: Maintenance - Equipment	No Program	-	-	-	-	400
1001: General Fund	60132: Maintenance - Buildings and Improvements	No Program	-	-	-	-	1,390
1001: General Fund	60153: Special Departmental Supplies	No Program	21,652	45,338	30,922	51,404	22,239
1001: General Fund	60191: Memberships	No Program	200	0	-	23	344
1001: General Fund	60201: Miscellaneous Expense	No Program	3,000	-	2,188	718	3,846
1001: General Fund	60213: Office Supplies	No Program	5,000	5,000	3,101	1,541	7,806
1001: General Fund	60214: Postage	No Program	3,000	1,500	646	2,823	1,448
1001: General Fund	60301: General Professional Services	No Program	-	13,325	27,951	102,831	66,764
1001: General Fund	60317: Library Services	No Program	100,000	100,000	86,885	1,966	2,398
1001: General Fund	60391: Rents and Leases - Equipment	No Program	-	-	312	78	-
1001: General Fund	60392: Rents and Leases - Buildings	No Program	-	-	-	-	388
1001: General Fund	60411: Telephone and Internet	No Program	10,000	10,000	8,761	12,441	46,118
1001: General Fund	60412: Propane	No Program	2,500	2,000	2,287	1,830	1,884
1001: General Fund	60413: Water and Sewer	No Program	8,500	8,000	6,436	8,690	6,994

Mariposa County

Lineitem Worksheet - 606 - Library

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60414: Electricity	No Program	23,000	24,000	2,084	26,594	18,929
1001: General Fund	60415: Garbage Disposal	No Program	300	-	484	290	193
1001: General Fund	60431: Software	No Program	2,000	2,000	1,000	2,166	90
1001: General Fund	60441: Fuel	No Program	1,000	400	421	235	-
1001: General Fund	60521: Client - Education	No Program	-	0	-	1,095	47
1001: General Fund	60523: Client - Child Enrichment Activities	No Program	1,000	1,000	71	693	-
1001: General Fund	60533: Client - Utilities	No Program	-	-	-	-	97
1001: General Fund	60621: County Vehicle Expense	No Program	4,000	2,000	-	363	-
1001: General Fund	**60000: Operating Expense**	**No Program**	**193,352**	**218,563**	**174,330**	**217,906**	**181,403**
1001: General Fund	80231: General Insurance	No Program	16,963	11,932	8,949	10,755	6,373
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**16,963**	**11,932**	**8,949**	**10,755**	**6,373**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**814,497**	**805,266**	**604,592**	**720,975**	**644,862**
1001: General Fund	**Net Balance**	**No Program**	**(805,997)**	**(733,581)**	**(553,005)**	**(673,324)**	**(605,857)**
3430: Library Private Donation	44201: Interest From Investments	No Program	5,000	4,000	4,329	6,077	2,852
3430: Library Private Donation	**49999: Beginning Fund Balance**	**No Program**	**352,745**	**373,366**	**-**	**-**	**-**
3430: Library Private Donation	**Revenue: Total Revenues**	**No Program**	**357,745**	**377,366**	**4,329**	**6,077**	**2,852**
3430: Library Private Donation	60201: Miscellaneous Expense	No Program	357,745	377,366	-	-	-
3430: Library Private Donation	60421: Equipment	No Program	-	-	24,950	-	-
3430: Library Private Donation	**60000: Operating Expense**	**No Program**	**357,745**	**377,366**	**24,950**	**-**	**-**
3430: Library Private Donation	**Expense: Total Expenses**	**No Program**	**357,745**	**377,366**	**24,950**	**-**	**-**
3430: Library Private Donation	**Net Balance**	**No Program**	**0**	**0**	**(20,621)**	**6,077**	**2,852**
3634: English as a Second Language	45322: Library Grants - State	No Program	15,500	-	-	-	-
3634: English as a Second Language	**Revenue: Total Revenues**	**No Program**	**15,500**	**-**	**-**	**-**	**-**
3634: English as a Second Language	60153: Special Departmental Supplies	No Program	10,000	-	-	-	-
3634: English as a Second Language	60301: General Professional Services	No Program	5,500	-	-	-	-
3634: English as a Second Language	**60000: Operating Expense**	**No Program**	**15,500**	**-**	**-**	**-**	**-**
3634: English as a Second Language	**Expense: Total Expenses**	**No Program**	**15,500**	**-**	**-**	**-**	**-**
3634: English as a Second Language	**Net Balance**	**No Program**	**0**	**-**	**-**	**-**	**-**
3635: Literacy Grant	45322: Library Grants - State	No Program	38,348	-	-	-	-
3635: Literacy Grant	**Revenue: Total Revenues**	**No Program**	**38,348**	**-**	**-**	**-**	**-**
3635: Literacy Grant	60153: Special Departmental Supplies	No Program	23,348	-	-	-	-

Mariposa County

Lineitem Worksheet - 606 - Library

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
3635: Literacy Grant	60301: General Professional Services	No Program	15,000	-	-	-	-
3635: Literacy Grant	**60000: Operating Expense**	**No Program**	**38,348**	**-**	**-**	**-**	**-**
3635: Literacy Grant	**Expense: Total Expenses**	**No Program**	**38,348**	**-**	**-**	**-**	**-**
3635: Literacy Grant	**Net Balance**	**No Program**	**0**	**-**	**-**	**-**	**-**
Total Funds	**MPC_Net Balance**	**Total Program**	**(805,997)**	**(733,581)**	**(573,626)**	**(667,248)**	**(603,004)**

Program Description:
The University of California Cooperative Extension (UCCE) program in Mariposa operates under a cooperative agreement between the University of California and the County of Mariposa to provide teaching, research, and public service programs to county residents. The close partnership is developed to ensure that extension and educational programs are focused on addressing local issues in the areas of livestock, wildfire mitigation, field crops, horticultural crops, home gardens and orchards, safe food preservation, management of natural resources, and 4-H youth development. This is accomplished through research trials, experiments, workshops, seminars, social media, training and informational videos, publications, consultations, and 4-H clubs and afterschool activities. The UCCE Mariposa office has a UC funded Livestock and Natural Resources Advisor that serves as the UC County Director/Department Head. We are excited to introduce our new UC funded Regenerative Agriculture Systems Advisor, based here in Mariposa. This advisor will serve the county in three critical areas that promote agriculture production, economic growth, climate change mitigation and environmental sustainability. There is a UC funded Fire Advisor, based in Mariposa County. There is a UC funded Woody Biomass and Forestry Products Advisor, based in Central Sierra and servicing Mariposa County. There is a UC funded 4-H Advisor & Supervisor based in Merced, and a Viticulture Advisor based in Madera, who also serve Mariposa County. The 4-H Coordinator is county funded and coordinates youth development activities and is responsible for conducting, managing, and developing a progressive 4-H youth program in conjunction with the 4-H Advisor & Supervisor. This position also manages the adult volunteer leadership, youth members, and clubs. The Master Gardener (MG) Coordinator is a county funded extra help position that coordinates the training of MG volunteers, the public, and manages the MG gardener volunteer program for the County. Our department also has two grant funded Master Food Preserver (MFP) positions. The MFP Coordinator and Assistant Coordinator manage the training of volunteers and community members on best science-based food preservation techniques. The Fire Staff Research Associate who is grant funded mainly focuses on coordinating and managing the Prescribed Burn Association.

The current full-time county funded Senior Office Assistant is responsible for all the UCCE office management and administrative duties. The part time Office Assistant is county funded part-time-extra-help position and supports the different programs with web-site updates, maintaining email lists, recording, editing and uploading various video program, as well as supporting the Senior Office Assistant with program administrative duties.

Overall UCCE Program Goals:

- Strengthen the relationship between UCCE, county and the community, and promote a better understanding of the UCCE programs within the community.
- Disseminate useful, science-based information to address identified community needs and promote environmental sustainability.
- Develop new, and expand current extension educational programs in livestock, field crops, safe-food preservation, horticultural crops, home gardens and orchards, management of natural resources, and 4-H youth development program.
- Increase UCCE footprint by applying for grants to fund strategic positions and programs.
- Host a county level newsletter to share all our program updates with community members.

Accomplishments:

Fire Advisor

- The Fire Program delivers fire-related research, outreach, and support for communities in Mariposa, Madera, and Fresno Counties. The goals of this program fall under two core themes: promoting wildfire resilience and empowering the use of prescribed fire and fuels management strategies. During 2023, the Fire Program held multiple workshops engaging 87 landowners and community members around the topics of defensible space, home hardening, prescribed burning, and post-wildfire forest restoration. The Yosemite Gateway Prescribed Burn Cooperative (YGPBC), coordinated by the UCCE Mariposa Office, worked with an additional 95 volunteers and landowners to broadcast burn 30 acres and pile burn five acres of land in Mariposa and Madera Counties. In January of 2023, YGPBC formed a steering committee bringing together local landowners and partners at community-based organizations and collaboratively wrote the bylaws for the organization. A website and social media pages were also developed for YGPBC to reach a wider audience. A total of $814,000 in grant funding was secured from CAL FIRE for YGPBC to hire a full-time coordinator, purchase equipment and supplies, and develop additional education resources and high-quality training opportunities through 2029. Research was conducted across the state to understand what resources Californians need to help address wildfire risk and further expand community-driven research and extension across the state. The Fire Advisor also worked with Mariposa County to receive an AmeriCorps Crew to assist with beautification and wildfire risk reduction projects across the county.

Livestock and Natural Resources Advisor

- Livestock and Natural Resources research and outreach program focused on developing projects that help promote economic viability and environmental sustainability, working with landowners, managers and livestock producers. Ongoing research included: (1) investigating changes to environmental health and factors driving rangeland conversion – with the goal to improve soil health, agriculture productivity, and sustainability; (2) studying the benefits of grazing in orchard systems; and (3) studying impacts of grazing on fire risk. Last year I hosted and presented at 2 weed management workshops in collaboration with the Department of Agriculture. Invited to present research findings at Society for Range Management, UC Merced and California Naturalist Program.

Master Gardener Program

- The Master Gardener Program has provided 28 years of service to Mariposa County residents, offering more than 88,500 hours of volunteer service to the community. We have 57 active Master Gardener Volunteers. Our educational videos for both youth and adults on gardening topics from tomatoes to native plant propagation techniques garnered 106,000 views. Master Gardeners continue to provide a weekly radio show on KRYZ Mariposa with an average listening audience of 1200 listeners/month. Two educational articles are produced each month and disseminated via local media and online outlets, including our very active Master Gardener Facebook Page. Our volunteers reached over 1,500 clients through our Farmer's Market, community events, and helpline outreaches. In addition to running the Horticulture Building at the Mariposa County Fair, our Master Gardeners piloted a new entry category, and offered workshops to help gain support for increased fair entries. We continue to run an annual Spring Plant Sale and Spring Garden Tour. We are partnering with local farms to offer Farm to School Field Days for Mariposa County students and are working with schools to help encourage school gardens at local school sites. Our Plant-a-Row for the Hungry Program led to the collection of over 4,200 pounds of fresh produce (up from 1,126 pounds last year) from home gardeners and local agricultural farms and donated the produce to eleven local sites.

Master Food Preserver Program

- The Master Food Preserver Program was initiated with a USDA Specialty Crop Block Grant of $216,399.00 at the end of 2021. Since the grant began in 2022, we have trained 121 UC Master Food Preservers in three training classes. Our outreach under the grant includes Mariposa, Merced, Madera, Fresno and Tuolumne Counties. Master Food Preservers offered 16 public workshops. Youth events via day camps and field days for school children at Happy Goat Farm taught 175 local youth about food safety and healthy lifestyles. At the Mariposa County Fair, our Master Food Preserver Volunteers assisted with judging and manning the food preservation building. They joined community events such as Health and Wellness Fairs, the Farm and Ranch Tour, Farmer's Markets and multiple community festivals to teach community members about safe home food preservation. Master Food Preservers joined with the Master Gardeners Plant-a-Row Program to collect 4,200 pounds of fresh produce for underserved populations. Master Food Preservers collaborate with a variety of small farms, nutrition programs like EFNEP and CalFresh, 4-H, Master Gardeners, and other local groups to provide research-based information on food safety, extending the freshness of fresh produce, and preserving techniques. This year volunteers donated 1,141 hours of volunteer time to reach a total of 2,758 members of the public.

4-H Youth Development Program

- The 4-H programs have steadily increased enrollments to nearly double the size of pre-covid numbers. We have seen growth in all of our clubs countywide, and this is a direct result of outreach and the positive impact our members and volunteers have on this community. Our members have hosted and participated in numerous countywide events, such as: the Mariposa Safe Families Event, Butterfly Festival and Parade, MS Bike-a-Thon, 4-H Kids Night, Memorial Day Wreath Dedication, Wreaths Across America, The Mariposa Field of Service, Camp Keola, Mariposa Fairgrounds Clean-Up Event, Mariposa County Fair and Jr. Livestock Auction, Ironstone Concours d'Elegance, local parades, Christmas caroling, haunted houses, numerous club projects, and other outreach activities. Our office continues to provide curriculum to local schools, and we continue to collaborate with programs cross-county and statewide.

Woody Biomass Program Advisor

- The Woody Biomass program has worked with industry partners, as well as non-profits and UC colleagues, to develop a series of grant proposals aiming to address a range of topics, from innovative biomass-based construction materials to forest-derived organic soil amendments. These projects benefit the broader Central Sierra region. We continued to maintain connections with entities such as the Mariposa Biomass plant, which is an ongoing bioenergy project, to provide necessary assistance and ensure interested stakeholders are aware of the progress. The program will continue collaboration to develop a newsletter for UCCE Mariposa.

Goals and Objectives for Fiscal Year:

Fire Program Advisor

- Reconvene the Southern Sierra Prescribed Fire Council to improve regional capacity for prescribed burning and increase collaboration amongst fire practitioners, air pollution control districts, and agencies.

- Begin research assessing the effectiveness of prescribed burning and goat grazing for fuel break maintenance in the Southern Sierra Nevada Foothills Region.
- Continue expanding the impact and reach of the Yosemite Gateway Prescribed Burn Cooperative to broaden the safe, legal, and effective use of prescribed fire and pile burning for wildfire risk reduction.
- Organize workshops for community members to learn about home hardening, defensible space, fuels mitigation, and other methods for reducing wildfire risk.

Livestock and Natural Resources Advisor

- Organize and host a statewide meeting on conservation ranching to be held in our areas.
- Organize 2 livestock and rangeland management workshops.
- Continue research and writing publication on changes to ecosystem function and factors driving rangeland conversion.
- Continue research on using remote sensing to estimate forage production, which will allow for more efficient rangeland productivity assessment which can help ranchers make faster decisions about changing stocking rate during droughts.
- Research the economic viability, food safety and ecological benefits of integrated livestock-crop systems.
- Explore the feasibility of using almond hulls as supplementary feed in beef cattle.
- Explore feasibility of niche marketing for local producers and establishing a regional processing facility.

Master Gardener Program

- Develop relevant educational programs and digital resources in home horticulture, pest management, and sustainability.
- Continue to expand our digital and social media presence with instructional videos on home gardening topics. Increase presence on the Master Gardener and UCCE Mariposa Facebook Pages as well as start a Master Gardener Instagram page.
- Support and collaborate with county and local agencies to provide gardening, composting, school gardening, community gardens, and green spaces in Mariposa County and continued support to our local school and community garden projects.
- Expand research-based training and outreach, including low-cost, high return gardening strategies and fire-wise training for local community members.
- Expand our Plant-a-Row programs to provide fresh produce to more low-income families.

Master Food Preserver Program

- Continue to organize and lead hands-on workshops and demonstrations to teach healthy and safe home food preservation to local community members.
- Increasingly develop relevant educational programs and digital resources for food safety, home food preservation, and recipes for the public.
- Support and collaborate with county and local agencies, Farm to School Programs, nutrition programs, and other entities to provide educational content and outreach to Mariposa County residents.
- Expand Master Food Preserver involvement in Plant-a-Row programs to provide fresh produce and recipes to more low-income families.

4-H Youth Development Program

- Maintain steady growth at a sustainable rate.
- Continue collaborative efforts and program expansion.
- Maintain relationships with community partners and stakeholders.
- Assist in training and onboarding of new staff.

Woody Biomass Advisor

- Increase public knowledge and acceptance of woody biomass utilization and wood products through research, outreach, and publications (e.g., newsletter articles, reports, papers).
- Contribute to the Mariposa newsletter to provide updates related to forestry, biomass, and wildfires.
- Update needs assessment as needed.

Requested Changes:
No significant changes.

Recommended Changes:

Final Budget Changes:

Mariposa County

Lineitem Worksheet - 608 - UC Cooperative Extension

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	51111: Regular salaries and wages	No Program	110,646	97,907	76,212	108,812	79,559
1001: General Fund	51112: Extra Help	No Program	42,000	42,000	21,642	41,915	37,053
1001: General Fund	51115: Overtime	No Program	-	-	672	626	1,619
1001: General Fund	51116: Overtime Straight to Extra Straight Hours	No Program	-	-	-	-	59
1001: General Fund	**51200: Add Pay**	**No Program**	**-**	**-**	**-**	**350**	**20**
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**68,957**	**72,693**	**53,308**	**68,137**	**50,390**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**221,603**	**212,600**	**151,834**	**219,840**	**168,699**
1001: General Fund	60102: Food	No Program	500	500	190	306	81
1001: General Fund	60106: Employment Qualification Testing	No Program	-	-	-	96	-
1001: General Fund	60111: Training and Seminars	No Program	3,000	3,000	520	961	-
1001: General Fund	60121: Meals	No Program	500	500	372	400	88
1001: General Fund	60122: Lodging	No Program	4,000	4,000	1,237	2,159	448
1001: General Fund	60123: Mileage	No Program	1,500	1,000	985	1,238	158
1001: General Fund	60131: Maintenance - Equipment	No Program	800	800	799	158	-
1001: General Fund	60153: Special Departmental Supplies	No Program	1,500	1,500	514	-	-
1001: General Fund	60155: Small Tools	No Program	500	500	-	91	-
1001: General Fund	60156: Materials	No Program	-	-	-	6	-
1001: General Fund	60191: Memberships	No Program	50	50	42	39	-
1001: General Fund	60211: Copy Machine Expense	No Program	2,000	2,000	1,470	1,180	3,012
1001: General Fund	60213: Office Supplies	No Program	4,000	4,500	2,242	3,427	2,343
1001: General Fund	60214: Postage	No Program	20	20	15	14	18
1001: General Fund	60215: Janitorial Supplies	No Program	400	400	156	159	217
1001: General Fund	60392: Rents and Leases - Buildings	No Program	24,600	22,000	19,335	15,786	15,846
1001: General Fund	60411: Telephone and Internet	No Program	1,500	1,500	665	849	1,464
1001: General Fund	60412: Propane	No Program	1,000	1,400	669	531	599
1001: General Fund	60414: Electricity	No Program	2,500	2,000	1,915	1,867	1,997
1001: General Fund	60421: Equipment	No Program	400	400	-	120	551
1001: General Fund	60431: Software	No Program	100	300	-	-	-
1001: General Fund	60441: Fuel	No Program	2,000	2,500	754	1,314	389

Mariposa County

Lineitem Worksheet - 608 - UC Cooperative Extension

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60508: Client - Community Education and Engagement	No Program	4,000	4,000	2,323	1,578	1,472
1001: General Fund	60621: County Vehicle Expense	No Program	8,000	6,000	5,500	4,601	4,374
1001: General Fund	**60000: Operating Expense**	**No Program**	**62,870**	**58,870**	**39,703**	**36,880**	**33,056**
1001: General Fund	80111: Transfer Out - General	No Program	-	-	-	44,000	-
1001: General Fund	80231: General Insurance	No Program	7,528	4,318	3,240	4,526	1,930
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**7,528**	**4,318**	**3,240**	**48,526**	**1,930**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**292,001**	**275,788**	**194,777**	**305,245**	**203,685**
1001: General Fund	**Net Balance**	**No Program**	**(292,001)**	**(275,788)**	**(194,777)**	**(305,245)**	**(203,685)**
Total Funds	**MPC_Net Balance**	**Total Program**	**(292,001)**	**(275,788)**	**(194,777)**	**(305,243)**	**(203,684)**

Program Description:
The Parks and Recreation Division of the Department of Public Works manages the County-sponsored recreation programs and supports the various youth through adult independent programs. This Division also plans for the acquisition and development of proposed recreational facilities and manages the use of rental facilities as well as ensures that fields and passive recreation areas are safe, clean, and enjoyable to use. This budget includes seasonal employees for recreational programs, including swimming pools in the communities of El Portal, Coulterville, and Mariposa, Summer Day Camp, youth sports, adult sports leagues, and other activities. Parks and Recreation manages reservations for use of community parks and community centers and coordinates with youth sports organizations for the use of County ball fields. This Division also operates and maintains cemetery records for the three county cemeteries – Catheys Valley, Mariposa, and Coulterville.

Accomplishments:

- Completed the Prop 68 Per Capital grant projects including replastering of the pool and renovation and resurfacing of the tennis courts.
- Hosted four successful free Movie in the Park events at the Mariposa Park, Coulterville Park, and Catheys Valley Park
- Held a successful Day Camp program that served over 160 children ages 7-12 with no cost to families thanks to our partnership with the Mariposa County Unified School District (MCUSD); MCUSD obtained a grant that covered the registration costs and provided breakfast, lunch and snacks to all kids enrolled in the program
- Hosted the first Day Camp family engagement night with a free family swim, talent show, lawn games and movie.
- Held three two-week sessions of Swim Lessons serving children ages 6 months and up, serving over 180 community members.
- Provided both morning and evening water aerobics classes with an average of 20 participants per day.
- Held our annual Red Cross Lifeguard Certification course and certified five new lifeguards who were able to join our seasonal team.
- Completed another successful adult co-ed softball league which had nine teams participate in the season.
- Became more active on social media and grew our Facebook page following from 1,800 to 2,100 followers.
- Held the fifth annual Polar Bear Plunge at the Mariposa Pool on New Year's Day, with over 60 participants.
- Continued to instruct Fitness over 50 classes during the fall into spring with an average of 6 participants per day.
- Worked alongside the Facilities department to replace the Coulterville playground structure.
- Collaborated with the Boy Scouts of America Troop 88 to place 115 cemetery row markers at the Mariposa Cemetery.
- Filled the vacant Recreation Supervisor position.
- Filled the vacancies on the Mariposa Town Cemetery committee and held our first meeting.
- Awarded 4 youth sports organizations with youth sport grants.
- Held 3 Recreation Commission meetings.

Goals and Objectives for Fiscal Year:

- Continue to expand programing in the North County to reach both adults and children in those communities.
- Continue working with the Planning Department for the expansion of the Creek Parkway project.

- Collaborate with the Facilities Department to get heating and cooling in the Mariposa Park Amphitheater and make space more usable to the community and for Parks and Recreation programs.
- Begin the Rec n' Roll, formally known as Tots on Wheels, program for local preschool aged children once per week at the Mariposa, Coulterville, Catheys Valley and Woodland Parks.
- Continue to host our annual American Red Cross Lifeguard Certification course.
- Bring back Open Gym Volleyball and Basketball
- Bring 'Fun Friday' back to the elementary schools.
- Begin Yoga in the Park program during Spring.
- Train and certify all Parks and Recreation staff in CPR/First Aid
- Host our sixth annual Polar Plunge on New Years Day
- Become more active in the California Parks & Recreation Society by attending monthly meetings.
- Host our free Movie in the Park event at least five times and host another Fall Movie in the Park event.
- Collaborate with Mariposa Health & Human Services to provide our seasonal staff with training on how to better help and understand our behaviorally challenged program participants.
- Collaborate with MCUSD for a third season to provide free Summer Day Camp enrollment to all MCUSD students who are registered for the program which will be covered by a grant obtained by MCUSD.
- Continue the forward progress with the Mariposa Town Cemetery Committee and Recreation Committee to have more regular meetings.
- Obtain a new site for the Mariposa Town Cemetery
- Complete the reconciliation of cemetery records and make them accessible through the Mariposa County website.
- Implement the new Parks and Recreation Swim Lesson program by training instructors in house.
- Explore funding possibilities to add lighting to Woodland Soccer Field and to upgrade the Mariposa Park play structure.
- Award another round of youth sports grants.
- Bring the grass volleyball program back.
- Offer swim lessons in El Portal and Coulterville in addition to Mariposa.
- Hold an unveiling ceremony for the renaming of the Woodland Hall to the Kidd-Lee Center at Woodland Park.

Requested Changes:

- Day camp fee revenue increased by $22,000 consistent with prior year revenue receipts.
- Extra Help reduced by $15,000 consistent with prior year spending.
- No other significant changes.

Recommended Changes:

Mariposa County

Lineitem Worksheet - 701 - Parks And Recreation

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
Fund	**Account**	**Program**					
1001: General Fund	47216: Vacation Rental	No Program	-	-	-	-	187
1001: General Fund	47261: Swim Lessons	No Program	6,000	6,000	1,183	6,296	10,973
1001: General Fund	47262: Day Camp Fees	No Program	45,000	23,000	-	45,020	(2,211)
1001: General Fund	47263: Recreational Classes Fees	No Program	5,000	5,000	4,333	1,870	5,699
1001: General Fund	47264: Food and Beverage Sales	No Program	1,500	700	7,976	670	775
1001: General Fund	47265: Pool Use Fees	No Program	4,000	5,000	3,789	3,743	2,671
1001: General Fund	47266: Other Recreation Revenue	No Program	1,000	1,000	-	3,250	(15)
1001: General Fund	48101: Rent	No Program	6,000	6,000	5,223	6,122	6,363
1001: General Fund	48121: Donations	No Program	-	500	25	-	-
1001: General Fund	**Revenue: Total Revenues**	**No Program**	**68,500**	**47,200**	**22,529**	**66,971**	**24,442**
1001: General Fund	51111: Regular salaries and wages	No Program	162,982	122,309	90,331	89,971	51,449
1001: General Fund	51112: Extra Help	No Program	115,000	130,000	86,507	79,574	93,743
1001: General Fund	51114: Volunteer Fire Personnel	No Program	-	-	146	-	-
1001: General Fund	51115: Overtime	No Program	1,000	300	502	62	465
1001: General Fund	**52000: Other Employment Benefits**	**No Program**	**103,050**	**84,745**	**65,538**	**61,191**	**48,328**
1001: General Fund	**50000: Salaries and Benefits**	**No Program**	**382,032**	**337,354**	**243,024**	**230,798**	**193,985**
1001: General Fund	60102: Food	No Program	6,000	3,600	740	-	95
1001: General Fund	60106: Employment Qualification Testing	No Program	250	-	28	28	-
1001: General Fund	60111: Training and Seminars	No Program	1,500	1,500	321	1,374	315
1001: General Fund	60122: Lodging	No Program	250	250	-	195	-
1001: General Fund	60123: Mileage	No Program	300	300	-	92	-
1001: General Fund	60132: Maintenance - Buildings and Improvements	No Program	3,000	3,000	-	-	-
1001: General Fund	60153: Special Departmental Supplies	No Program	15,000	15,000	6,531	11,118	8,226
1001: General Fund	60191: Memberships	No Program	500	1,000	195	280	-
1001: General Fund	60201: Miscellaneous Expense	No Program	-	-	42	-	-
1001: General Fund	60211: Copy Machine Expense	No Program	1,500	1,500	741	717	2,537
1001: General Fund	60213: Office Supplies	No Program	1,500	1,500	1,134	1,088	742
1001: General Fund	60301: General Professional Services	No Program	2,000	2,000	498	1,157	3,327
1001: General Fund	60371: Bank Fees	No Program	2,000	1,325	1,654	1,955	918

Mariposa County

Lineitem Worksheet - 701 - Parks And Recreation

Revenues and Expenses:

			Budget		Actual		
			Requested	Current	Year to Date		
			2024-2025	2023-2024	2023-2024	2022-2023	2021-2022
1001: General Fund	60381: Publications and Legal Notices	No Program	250	500	239	144	272
1001: General Fund	60391: Rents and Leases - Equipment	No Program	2,500	2,700	-	2,176	198
1001: General Fund	60392: Rents and Leases - Buildings	No Program	2,000	-	-	100	-
1001: General Fund	60411: Telephone and Internet	No Program	6,000	5,500	4,454	6,036	5,420
1001: General Fund	60413: Water and Sewer	No Program	800	-	594	768	692
1001: General Fund	60421: Equipment	No Program	1,000	1,000	-	521	-
1001: General Fund	60431: Software	No Program	5,800	5,300	5,570	5,209	4,961
1001: General Fund	60441: Fuel	No Program	2,000	3,000	-	1,016	1,059
1001: General Fund	60524: Client - Food	No Program	-	-	-	26	-
1001: General Fund	60525: Client - Community Youth Sports Donations	No Program	7,000	7,000	-	7,000	-
1001: General Fund	60621: County Vehicle Expense	No Program	2,500	5,000	362	3,642	2,177
1001: General Fund	**60000: Operating Expense**	**No Program**	**63,650**	**60,975**	**23,103**	**44,642**	**30,938**
1001: General Fund	80231: General Insurance	No Program	8,316	5,255	3,942	7,374	3,460
1001: General Fund	**80000: Transfers and Appropriations for Contingencies**	**No Program**	**8,316**	**5,255**	**3,942**	**7,374**	**3,460**
1001: General Fund	**Expense: Total Expenses**	**No Program**	**453,998**	**403,584**	**270,069**	**282,814**	**228,383**
1001: General Fund	**Net Balance**	**No Program**	**(385,498)**	**(356,384)**	**(247,540)**	**(215,843)**	**(203,940)**
Total Funds	**MPC_Net Balance**	**Total Program**	**(385,498)**	**(356,384)**	**(247,540)**	**(215,843)**	**(203,939)**

December 14, 2023

Jeremy Briese, Sheriff-Coroner
Mariposa County Sheriff's Office
5099 Old Highway "N"
Mariposa, CA 95338

2023 UNANNOUNCED INSPECTION, PENAL CODE 6031, MARIPOSA COUNTY JAIL (TYPE II FACILITY)

Dear Sheriff Briese,

Pursuant to Penal Code section 6031 (b), on December 14, 2023, the Board of State and Community Corrections (BSCC) staff conducted an unannounced inspection of the Mariposa County Jail. The focus of the unannounced inspection was to verify continued compliance with sections 1027.5 Safety Checks and 1032 Fire Suppression Preplanning of Title 15 of the California Code of Regulations (CCR), Minimum Standards for Local Detention Facilities.

INSPECTION RESULTS

Title 15, CCR Minimum Standards

The inspection consisted of a documentation review of the last six months of monthly fire prevention inspections and a random selection of housing unit safety checks from the month of October 2023. During the review, we found no items of noncompliance.

CORRECTIVE ACTION PLAN (CAP)

No items of noncompliance were identified during the unannounced inspection for Title 15, Minimum Standards for Local Detention Facilities, and no CAP is required.

* * *

I look forward to continuing to work together. Please contact me at jill.farris@bscc,ca.gov for any questions.

Sincerely,

JILL FARRIS
Field Representative
Facilities Standards & Operations Division

Cc: Presiding Judge, Mariposa County Superior Court*
Grand Jury, Mariposa County*
Chair, Board of Supervisors, Mariposa County*
County Administrator, Mariposa County*
Jake Bobman, Captain, Mariposa County

**Complete copies of this inspection are available upon request and at www.bscc.ca.gov.*

March 20, 2023

Jeremy Briese, Sheriff-Coroner
Mariposa County Sheriff's Office
5099 Old Highway "N"
Mariposa, CA 95338

2023-2024 COMPREHENSIVE INSPECTION, PENAL CODE 6031, WELFARE & INSTITUTIONS CODE 209, MARIPOSA COUNTY TYPE II FACILITY

Dear Sheriff-Coroner Briese:

The 2023-2024 Comprehensive Inspection of the Mariposa County Sheriff's Office detention facility has been completed. A pre-inspection briefing was held on Thursday, January 5, 2023, and the following facility was inspected on March 2, 2023:

FACILITY NAME	BSCC #	FACILITY TYPE
Mariposa County Adult Detention Facility	3090	II

This inspection was performed pursuant to Penal Code Section 6031 to determine compliance with the Minimum Standards for Local Detention Facilities as outlined in Titles 15 and 24, California Code of Regulations. In addition, BSCC staff conducted compliance monitoring for the separation requirements of juveniles from incarcerated adults pursuant to Welfare and Institutions Code Section 209(f) and the federal Juvenile Justice and Delinquency Prevention Act (JJDPA).

In addition to the annual inspection by the BSCC, inspections are also required annually by the County Health Officer and biennially by the State Fire Marshal or an authorized representative (Health and Safety Code Sections 101045 and 13146.1). The results of those inspections are considered a part of this report.

INSPECTION RESULTS

We identified no items of noncompliance with Title 15 Minimum Standards. Refer to the attached Title 15 Procedures Checklist for detailed information about the facility.

No items of noncompliance were identified with Title 24 Minimum Standards. Refer to the attached Physical Plant Evaluation (PHY) and Living Area Space Evaluation (LASE) for information related to the facility's Rated Capacity.

Juvenile Justice and Delinquency Prevention Act (JJDPA) Compliance Monitoring

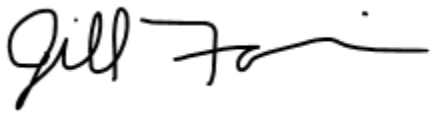
This facility does not allow minors.

An Exit Briefing with your staff was held on March 2, 2023; BSCC staff presented an inspection overview and discussed technical assistance and best practice recommendations.

* * *

Please email me at jill.farris@bscc.ca.gov or call (916) 621-4325 if you have any questions.

Sincerely,



Jill Farris
Field Representative
Facilities Standards and Operations Division
Board of State and Community Corrections

Enclosures

Cc: Presiding Judge, Mariposa County Superior Court*
Chairperson, Grand Jury, Mariposa County*
Chair, Board of Supervisors, Mariposa County*
County Administrator, Mariposa County*
Jake Bobman, Captain, Mariposa County

**Copies of the inspection are available upon request or online at www.bscc.ca.gov.*

ADULT TYPE II & III

PROCEDURES CHECKLIST[1]

[1] This document is intended for use as a tool during the inspection process; this worksheet may not contain each Title 15 regulation that is required. Additionally, many regulations on this worksheet are summaries of the regulation; the text on this worksheet may not contain the entire text of the actual regulation. Please refer to the complete California Code of Regulations, Title 15, Minimum Standards for Local Facilities, Division 1, Chapter 1, Subchapter 4 for the complete list and text of regulations.

3090 Mariposa Adult Detention Facility Procedures Checklist

Adult Type II & III PRO

Mariposa Co. Adult Det. Fac.: 5379 Hwy 49 P.O. Box 727, Mariposa, CA, 95338

Status: **DONE**

Inspection Date: **03/02/2023**

Inspection completed by Jill Farris

§1020 Corrections Officer Core Course

- ✓ (a) In addition to the provisions of California Penal Code Section 831.5, all custodial personnel of a Type I, II, III, or IV facility shall successfully complete the “Corrections Officer Core Course” as described in Section 179 of Title 15, CCR, within one year from the date of assignment.

- ✓ (b) Custodial Personnel who have successfully completed the course of instruction required by Penal Code Section 832.3 shall also successfully complete the “Corrections Officer Basic Academy Supplemental Core Course” as described in Section 180 of Title 15, CCR, within one year from the date of assignment.

Inspector Notes

Jail Policy & Procedures (JPP) 100.60 Training Requirements for Corrections

The BSCC Standards and Training for Corrections (STC) division found compliance with this regulation.

The agency requires Jail Officers to attend PREA training and Crisis Intervention Training in addition to other required trainings.

§1021 Jail Supervisory Training

- ✓ Prior to assuming supervisory duties, jail supervisors shall complete the core training requirements pursuant to Section 1020, Corrections Officer Core Course.

- ✓ In addition, supervisory personnel of any Type I, II, III or IV jail shall also be required to complete either the STC Supervisory Course (as described in Section 181, Title 15, CCR) or the POST supervisory course within one year from date of assignment.

Inspector Notes

JPP 100.60 Training Requirements for Corrections

The agency requires all jail officers promoted to sergeant to attend an 80-hour Supervisory Core Course. The BSCC Standards and Training for Corrections (STC) division found the agency in compliance with

this regulation.

§1023 Jail Management Training

- [x] Managerial personnel of any Type I, II, III or IV jail shall be required to complete either the STC management course (as described in Section 182, Title 15, CCR) or the POST management course within one year from date of assignment.

Inspector Notes

JPP 100.60 Training Requirements for Corrections

The agency policy states jail sergeants promoted to lieutenant will attend an 80-hour Jail Management Course. The BSCC Standards and Training for Corrections (STC) division found the agency in compliance with this regulation.

§1025 Continuing Professional Training

- [x] With the exception of any year that a core training module is successfully completed, all facility/system administrators, managers, supervisors, and custody personnel of a Type I, II, III, or IV facility shall successfully complete the “annual required training” specified in Section 184 of Title 15, CCR.

Inspector Notes

JPP 100.60 Training Requirements for Corrections

Jail Officers are required to complete the 24 hours of mandatory STC training each year and to recertify in basic First Aid and CPR every two years. The BSCC Standards and Training for Corrections (STC) division found the agency in compliance with this regulation.

§1027 Number of Personnel

- [x] A sufficient number of personnel shall be employed in each local detention facility to ensure the implementation and operation of the programs and activities required by these regulations.

- [x] Whenever there is a person in custody, there shall be at least one employee on duty at all times in a local detention facility or in the building which houses a local detention facility who shall be immediately available and accessible to incarcerated people in the event of an emergency.

- [x] Such an employee shall not have any other duties which would conflict with the supervision and care of incarcerated people in the event of an emergency.

Whenever one or more females are in custody, there shall be at least one female employee who shall be immediately available and accessible to such females. Note: Reference PC§ 4021.

To determine if there is a sufficient number of personnel for a specific facility, the facility administrator shall prepare and retain a staffing plan indicating the personnel assigned in the facility and their duties. Such a staffing plan shall be reviewed by the Board staff at the time of their biennial inspection. The results of such a review and recommendations shall be reported to the local jurisdiction having fiscal responsibility for the facility.

Inspector Notes

JPP 100.20 Scheduling and Time Off Requests

Custody Manual 201 Supervision of Inmates – Minimum Requirements

The agency provided BSCC staff with a staffing roster that identified male and female employees. During the onsite visit, supervision stated the facility typically has one female staff member assigned to every shift. The agency has adequate staffing to perform all required tasks assessed during this inspection cycle and was in compliance with this regulation.

§1027.5 Safety Checks

The facility administrator shall develop and implement policy and procedures for conducting safety checks that include, but are not limited to, the following:

(a) Safety checks will determine the safety and well-being of individuals and shall be conducted at least hourly through direct visual observation of all people held and housed in the facility.

(b) There shall be no more than a 60-minute lapse between safety checks.

(c) Safety checks for people in sobering cells, safety cells, and restraints shall occur more frequently as outlined in section 1055, section 1056, and section 1058 of these regulations.

(d) Safety checks shall occur at random or varied intervals.

(e) There shall be a written plan that includes the documentation of all safety checks. Documentation shall include:

(e)(1) the actual time at which each individual safety check occurred;

(e)(2) the location where each individual safety check occurred, such as a cell, module, or dormitory number; and,

(e)(3) Initials or employee identification number of staff who completed the safety check(s).

(f) A documented process by which safety checks are reviewed at regular defined intervals by a supervisor or facility manager, including methods of mitigating patterns of inconsistent documentation, or untimely completion of, safety checks.

Inspector Notes

JPP 411.40 Visual Security Checks

During the last inspection cycle, the agency required two checks every hour. In July 2022, the agency instituted the Guardian system and now requires hourly checks. The system tracks the location, date/time, and officer conducting the check. They are currently transitioning their policies to Lexipol. Their policy states twice per hour in one section and once an hour in another section. Policy review/revision is an ongoing practice during the transition. Agency practice/requirement is once per hour; we recommend ensuring that policy reflects actual practice.

BSCC staff reviewed a random sample of safety check documentation and interviewed staff. BSCC staff determined the agency is in compliance with this regulation.

§1028 Fire and Life Safety Staff

Whenever there is a person in custody, there shall be at least one person on duty at all times who meets the training standards established by the Board for general fire and life safety. (Penal Code section 6030).

The facility manager shall ensure that there is at least one person on duty who trained in fire and life safety procedures that relate specifically to the facility.

Inspector Notes

JPP 200.95 Fire Suppression Preplanning

JPP 100.60 Training Requirements of Corrections

Jail Officers receive training in the academy. Technical assistance was provided regarding quarterly refresher training.

§1029 Policy and Procedures Manual

Facility administrator(s) shall develop and publish a manual of policy and procedures for the facility. The policy and procedures manual shall address all applicable Title 15 and Title 24 regulations and shall be comprehensively reviewed and updated at least every two years. Such a manual shall be made available to all employees. The policies and procedures required in subsections (a)(6) and (a)(7) may be placed in a separate manual to ensure confidentiality. Subsections (c) and (d) do not apply and have been deleted.

- [ ] (a) The manual for Temporary Holding, Type I, II, and III facilities shall provide for, but not be limited to, the following:
- [ ] (a)(1) Table of organization, including channels of communications.
- [ ] (a)(2) Inspections and operations reviews by the facility administrator/manager.
- [ ] (a)(3) Policy on the use of force that meets current state and federal legal requirements and includes prohibition of the use of carotid restraint and choke holds.
- [ ] (a)(4) Policy on the use of restraint equipment, including the restraint of pregnant persons as referenced in Penal Code Section 3407.
- [ ] (a)(5) Procedure and criteria for screening newly received persons for release.
- [ ] (a)(6) Security and control including:
- [ ] physical counts,
- [ ] searches of the facility and incarcerated persons,
- [ ] contraband control, and,
- [ ] key control.
- [ ] Each facility administrator shall, at least annually, review, evaluate, and make a record of security measures. The review and evaluation shall include internal and external security measures of the facility including security measures specific to prevention of sexual abuse and sexual harassment.
- [ ] (a)(7) Emergency procedures include: (A) fire suppression preplan as required by section 1032 of these regulations;
- [ ] (a)(7)(B) escape, disturbances, and the taking of hostages;
- [ ] (a)(7)(C) mass arrests;
- [ ] (a)(7)(D) natural disasters;
- [ ] (a)(7)(E) periodic testing of emergency equipment; and,

- [x] (a)(7)(F) storage, issue, and use of weapons, ammunition, chemical agents, and related security devices.
- [x] (a)(8) Suicide Prevention.
- [x] (a)(9) Separation of incarcerated persons.
- [x] (a)(10) Zero tolerance in the prevention of sexual abuse and sexual harassment.
- [x] (a)(11) Policy and procedure to detect, prevent, and respond to retaliation against any staff or person after reporting any abuse.
- [x] (a)(12) Release policy, including release planning for incarcerated persons.
- [x] (e) The manual for Temporary Holding, Court Holding, Type I, II, III, and IV facilities shall provide for, but not be limited to, the following:
- [x] (e)(1) multiple internal ways for incarcerated people to privately report sexual abuse and sexual harassment, retaliation by other incarcerated persons or staff for reporting sexual abuse and sexual harassment, and staff neglect or violation of responsibilities that may have contributed to such incidents,
- [x] (e)(2) a method for uninvolved incarcerated persons, family, community members, and other interested third parties to report sexual abuse or sexual harassment. The method for reporting shall be publicly posted at the facility.

Inspector Notes

Mariposa County Adult Detention Facility Jail Policies and Procedures (JPP)

Mariposa County Sheriff's Office Custody Manual (Lexipol)

Mariposa County Sheriff's Office Department Policy Manual (Lexipol)

Mariposa County Sheriff's Office is in the process of transitioning their policy to Lexipol. This transition requires regular and ongoing policy reviews.

JPP 100 Duties and Responsibilities

JPP 100.10 Inspections : This responsibility is assigned to the jail lieutenant.

Department Policy 300: Use of Force

Department Policy 302: Handcuffing and Restraints

Department Policy 302.3.2 Restraint of Pregnant Persons

Department Policy 333.4 Deputy Responsibilities

Department Policy 410 Cite and Release Policy

JPP 410 Facility Security

JPP 411.2 Inmate counts : The agency policy states a minimum of three counts will be conducted each day. The agency utilizes head count, emergency counts, and identification count.

JPP 410.90 Searches of Inmates and Housing Units

JPP 411.30 Key Control

Department Policy 103: Annual Review

400.20 Sexual Abuse and Misconduct

Custody Manual 102.4.1: Internal and External Security Measure Review - The agency does monthly internal and external security reviews.

JPP 200.95 Fire Suppression Preplanning

JPP 200.40 Escape, 200.20 Riot Disturbance, 200.25 Civil Disturbance, 200.30 Hostage Situations

JPP 200.25 Civil Disturbance

JPP 200.10 Emergency Planning

JPP 100.40 Equipment Issue

JPP 710.30 Mental Health Services

JPP 400.10 Classification

JPP 410.60 Handling of High Security Inmates

Department Policy 606: Prison Rape Elimination Act

JPP 400.20 Sexual Abuse and Misconduct

Custody Manual 606: PREA

§1030 Suicide Prevention Program

- ✓ The facility shall have a comprehensive written suicide prevention program developed by the facility administrator, in conjunction with the health authority and mental health director, to identify, monitor, and provide treatment to those inmates who present a suicide risk. The program shall include the following:
- ✓ (a) Suicide prevention training for all staff that have direct contact with inmates.
- ✓ (b) Intake screening for suicide risk immediately upon intake and prior to housing assignment.
- ✓ (c) Provisions facilitating communication among arresting/transporting officers, facility staff, medical and mental health personnel in relation to suicide risk.

(d) Housing recommendations for inmates at risk of suicide.

(e) Supervision depending on level of suicide risk.

(f) Suicide attempt and suicide intervention policies and procedures.

(g) Provisions for reporting suicides and suicides attempts.

(h) Multi-disciplinary administrative review of suicides and attempted suicides as defined by the facility administrator.

Inspector Notes

JPP 710.30 Mental Health Services - The agency screens for suicide risk during the intake process and records responses on an Intake Medical Screening questionnaire. BSCC staff reviewed a blank medical intake form and found the agency in compliance with these regulations.

Department Policy 337.9 Training

Department Policy 408 Crisis Intervention Incidents

JPP 200.60 Inmate Death - Agency policy states reviews will be conducted within 30 days of the incident.

§1032 Fire Suppression Preplanning

Pursuant to Penal Code Section 6031.1(b), the facility administrator shall consult with the local fire department having jurisdiction over the facility, with the State Fire Marshal, or both, in developing a plan for fire suppression which shall include, but not be limited to:

(a) a fire suppression pre-plan developed with the local fire department to be included as part of the policy and procedures manual (Title 15, California Code of Regulations Section 1029);

(b) monthly fire prevention inspections by facility staff with two-year retention of the inspection record;

(c) fire prevention inspections as required by Health and Safety Code Section 13146.1(a) and (b) which requires inspections at least once every two years;

(d) an evacuation plan; and,

(e) a plan for the emergency housing of incarcerated people in the case of fire.

Inspector Notes

JPP 200.95 Fire Suppression Preplanning

BSCC Staff reviewed two years of monthly fire inspections by facility staff and found the agency in compliance with this regulation. The facility has visible exit signs throughout.

Department of Forestry and Fire Protection conducted their last inspection on 05/12/2021.

The agency policy has an extensive plan for evacuation, and, if needed, the incarcerated population could be moved to another facility.

§1040 Population Accounting

✓ Each facility administrator shall maintain a demographics accounting system which reflects the monthly average daily population of sentenced and non-sentenced people by gender and juvenile status.

✓ Facility administrators shall provide the Board with applicable demographic information as described in the Jail Profile Survey.

Inspector Notes

JPP 400.10 Classification - The agency utilizes a Jail Management System for population management and tracking.

BSCC Staff reviewed a population report on the date of inspection, the count was 30 incarcerated people.

§1041 Records

✓ (a) Each facility administrator of a Type I, II, III or IV facility shall develop written policies and procedures for the maintenance of individual records for each incarcerated person which shall include, but not be limited to, intake information, personal property receipts, commitment papers, court orders, reports of disciplinary actions taken, medical orders issued by the responsible physician and staff response, and non-medical information regarding disabilities and other limitations.

✓ (b) Each facility administrator shall collect accurate, uniform data for every allegation of sexual abuse at facilities under its direct control and from other facilities with which it contracts for the confinement of its incarcerated people. The data collected shall include, at a minimum, the data necessary to satisfy the reporting requirements of 34 U.S.C. section 30303(a)(1). (federal survey on sexual violence)

Inspector Notes

JPP 320 Processing and Security of Inmate Records

The agency utilizes a computer-based Jail Management system for storage of all incarcerated person records. BSCC staff reviewed a sample of custody records and found the agency in compliance with this regulation.

Custody Manual 606: PREA - The agency's PREA Coordinator oversees the department's efforts to comply with PREA standards and the collection of data.

§1044 Incident Reports

- ✓ Each facility administrator shall develop written policies and procedures for the maintenance of written records and reporting of all incidents which result in physical harm, or serious threat of physical harm, to an employee or incarcerated person of a detention facility or other person.
- ✓ Such records shall include the names of the persons involved, a description of the incident, the actions taken, and the date and time of the occurrence.
- ✓ Such a written record shall be prepared by the staff assigned to investigate the incident and submitted to the facility manager or designee.

Inspector Notes

JPP 100.70 Emergency/Unusual Incident Report

BSCC staff reviewed a random sample of several incident reports written by agency staff. BSCC staff found the reports identified the participants involved, the date and time of the incident, the report's author, and the location of the incident. BSCC staff found the agency in compliance with this regulation.

§1045 Public Information Plan

- ✓ Each facility administrator of a Type I, II, III or IV facility shall develop written policies and procedures for the dissemination of information to the public, to other government agencies, and to the news media. The public and incarcerated persons shall have available for review the following material:
- ✓ (a) The Board of State and Community Corrections Minimum Standards for Local Detention Facilities as found in Title 15 of the California Code of Regulations.
- ✓ (b) Facility rules and procedures affecting incarcerated people as specified in sections:
- ✓ (b)(1) 1045, Public Information Plan
- ✓ (b)(2) 1061, Education Plan

- [x] (b)(3) 1062, Visiting
- [x] (b)(4) 1063, Correspondence
- [x] (b)(5) 1064, Library Service
- [x] (b)(6) 1065, Out of Cell Time
- [x] (b)(7) 1066, Books, Newspapers, Periodicals and Writings
- [x] (b)(8) 1067, Access to Telephone
- [x] (b)(9) 1068, Access to Courts and Counsel
- [x] (b)(10) 1069, Orientation
- [x] (b)(11) 1070, Individual/Family Service Programs
- [x] (b)(12) 1071, Voting
- [x] (b)(13) 1072, Religious Observance
- [x] (b)(14) 1073, Grievance Procedure
- [x] (b)(15) 1080, Rules and Disciplinary Actions
- [x] (b)(16) 1081, Plan for Discipline of Incarcerated Persons
- [x] (b)(17) 1082, Forms of Discipline
- [x] (b)(18) 1083, Limitations on Discipline
- [x] (b)(19) 1200, Responsibility for Health Care Services

Inspector Notes

JPP 520.00 Inmate Information

Inmate Rules and Orientation Manual

All inquiries from the news media will be referred to the Sheriff's Public Information Officer. Public information is available on the Sheriff's website and on the tablets/kiosk available to the incarcerated people.

§1046 Death in Custody

- (a) Death in Custody Reviews for Adults and Minors. The facility administrator, in cooperation with the health administrator, shall develop written policy and procedures to ensure that there is an initial review of every in-custody death within 30 days. The review team at a minimum shall include the facility administrator or designee, the health administrator, the responsible physician and other health care and supervision staff who are relevant to the incident.

- Deaths shall be reviewed to determine the appropriateness of clinical care; whether changes to policies, procedures, or practices are warranted; and to identify issues that require further study.

- (b) Death of a Minor In any case in which a minor dies while detained in a jail, lockup, or court holding facility:

- (b)(1) The administrator of the facility shall provide to the Board a copy of the report submitted to the Attorney General under Government Code Section 12525. A copy of the report shall be submitted within 10 calendar days after the death.

- (b)(2) Upon receipt of a report of death of a minor from the administrator, the Board may within 30 calendar days inspect and evaluate the jail, lockup, or court holding facility pursuant to the provisions of this subchapter. Any inquiry made by the Board shall be limited to the standards and requirements set forth in these regulations.

Inspector Notes

JPP 200.60 Inmate Death

Section IV: In-Custody Attempt Suicides and Death Reviews

Department Policy 312.13 Suicide Attempt, Death, or Serious Injury of a Juvenile

The agency’s Sheriff or designee, Captain-Community Service, Jail Commander, Health and Human Services representative and the Health Authority will conduct a medical review of in-custody attempted suicides and in-custody deaths within 30 days of the incident to determine the circumstances of the death and contributing factors.

The agency reported one in-custody death in 2021.

Minors are not held at this facility.

§1050 Classification Plan

(a) Each administrator of a temporary holding, Type I, II, or III facility shall develop and implement a written classification plan designed to properly assign incarcerated persons to housing units and activities according to the categories of gender identity, age, criminal sophistication, seriousness of crime charged, physical or mental health needs, assaultive/non-assaultive behavior, risk of being sexually abused, or sexually harassed and other criteria which will provide for the safety of the incarcerated people and staff. Such housing unit assignment shall be accomplished to the extent possible within the limits of the available number of distinct housing units or cells in a facility. The written classification plan shall be based on objective criteria and include receiving screening performed at the time of intake by trained personnel, and a record of each person's classification level, housing restrictions, and housing assignments.

Each administrator of a Type II or III facility shall establish and implement a classification system which will include the use of classification officers or a classification committee in order to properly assign incarcerated persons to housing, work, rehabilitation programs, and leisure activities. Such a plan shall include the use of as much information as is available about and from the incarcerated person and shall provide for a channel of appeal by the incarcerated person to the facility administrator or designee. Each person may request a review of their classification plan no more often than 30 days from their last review. Subsection b does not apply and has been deleted.

(c) In deciding housing and programming assignments, the agency shall consider on a case-by-case basis whether a placement would ensure the health and safety of the incarcerated person, and whether the placement would present management or security problems. A person's own views with respect to their own safety shall be given serious consideration.

Inspector Notes

JPP 400.10 Classification

The agency uses an objective classification system in conjunction with their Jail Management System to screen and properly assess each arrested individual. The agency reviews classification status when needed or when requested. BSCC staff reviewed several classification reports, *"Notice of Classification Review"* forms, and the classification matrix system to determine the agency's compliance with this regulation.

§1051 Communicable Diseases

The facility administrator, in cooperation with the responsible physician, shall develop written policies and procedures specifying those symptoms that require medical isolation of an incarcerated person until a medical evaluation is completed.

At the time of intake into the facility, an inquiry shall be made of the person being booked as to whether the person has or has had any communicable diseases, such as tuberculosis or has observable symptoms of

tuberculosis or any other communicable diseases, or other special medical problem identified by the health authority. The response shall be noted on the medical screening from.

Inspector Notes

JPP 100 Duties and Responsibilities

JPP 710.20 Medical Health Services

The booking officer screens new arrestees and will not accept arrested persons who "...affirms the presence of a possible airborne communicable disease...". The intake screening process also includes TB, Hepatitis, HIV, or the presence of vermin.

BSCC staff reviewed a blank medical intake screening form and found the agency in compliance with this regulation.

§1052 Behavioral Crisis Identification

- ✓ The facility administrator, in cooperation with the responsible physician, shall develop written policies and procedures to identify and evaluate all incarcerated people who may be in behavioral crisis. Evaluation of behavioral crisis may include telehealth.
- ✓ If an evaluation from medical or mental health staff is not readily available, an incarcerated person shall be considered in behavioral crisis for the purpose of this section if they appear to be a danger to themselves or others or appear gravely disabled.
- ✓ An evaluation from medical or mental health staff shall be secured within 24 hours of identification or at the next daily sick call, whichever is earliest.
- ✓ Separation may be used if necessary, to protect the safety of the person in crisis or others.

Inspector Notes

JPP 400.10 Classification

JPP 710.20 Medical Health Services

JPP 710.30 Mental Health Services

The agency screens for medical or mental health needs upon intake for compliance with this regulation. Telehealth is available in the facility.

§1053 Administrative Separation

Except for Type IV facilities, facility administrators shall develop and implement policies and procedures for

the administrative separation of incarcerated people. Policies and procedures must include:

(a) Administrative separation may consist of separate housing but shall not involve any other deprivation of privileges than is necessary to obtain the objective of protecting the welfare of incarcerated people and facility staff.

(b) Administrative separation must not adversely affect an incarcerated person's health.

(c) Administrative separation may be used for incarcerated people who have: (1) A documented history of activity or behavior, or promoting such activity or behavior, that is criminal in nature, disruptive to facility operations, or affects the safety of the facility, other incarcerated people, and facility staff. (2) Influenced or participated in activity that is criminal in nature, disruptive to facility operations or affects the safety of the facility, other incarcerated people, and facility staff. (3) Committed assault, attempted assault, or participated in a conspiracy to assault or harm other incarcerated persons or facility staff. (4) A history of escape or have recently attempted escape. (5) A demonstrated need for protection from other incarcerated people.

(d) Documentation indicating the necessity of administrative separation to obtain the objective of protecting the welfare of incarcerated people and facility staff.

(e) A documented individualized ongoing review and evaluation of the need to continue placement in administrative separation.

Inspector Notes

JPP 400.10 Classification

The Administrative Separation population are offered use of the recreation yard or dayroom every day for an hour. BSCC staff reviewed documentation and the agency's policies, and determined compliance with this regulation.

§1055 Use of Safety Cell

The safety cell described in Title 24, Part 2, Section 1231.2.5, shall be used to hold only those people who display behavior which results in the destruction of property or reveals an intent to cause physical harm to self or others.

The facility administrator, in cooperation with the responsible physician, shall develop written policies and procedures governing safety cell use and may delegate authority to place an incarcerated person in a safety cell to a physician. Policies and procedures shall include, but not be limited to:

(a) In no case shall the safety cell be used for punishment or as a substitute for treatment.

- [x] (b) A person shall be placed in a safety cell only with the approval of the facility manager or designee, or responsible health care staff; continued retention shall be reviewed a minimum of every four hours.

- [x] (c) A medical assessment shall be completed as soon as possible, but not more than 12 hours from the time of placement in the safety cell. The person shall be medically cleared for continued retention, referral to advanced treatment, or removal from the safety cell a minimum of every 24 hours thereafter.

- [x] (d) The facility manager, designee or responsible health care staff shall obtain a mental health opinion/consultation with responsible health care staff on placement and retention, which shall be secured as soon as possible, but not more than 12 hours from placement.

- [x] (e) Direct visual observation shall be conducted at least twice every 30 minutes, with no more than a 15-minute lapse between safety checks. Such observation shall be documented.

- [x] (f) Procedures shall be established to assure administration of necessary nutrition and fluids.

- [x] (g) People placed in the safety cell shall be allowed to retain sufficient clothing or be provided with a suitably designed “safety garment,” to provide for their personal privacy unless specific identifiable risks to the person's safety or to the security of the facility are documented.

Inspector Notes

JPP 410.00 Safety Cell

BSCC Staff reviewed Safety Cell placement reports between July 2021 and December 2022. The reports documented the safety cell placement justification, direct visual observation safety checks, supervisor approval for continued retention, and medical evaluations (if needed). BSCC staff found the agency in compliance with this regulation.

§1056 Use of Sobering Cell

- [x] The sobering cell described in Title 24, Part 2, Section 1231.2.4, shall be used for temporary holding of incarcerated people who are a threat to their own safety or the safety of others due to their state of intoxication.

- [x] A person shall be removed from the sobering cell as soon as they are able to continue the admission process or are no longer a risk to themselves or others.

- [x] In no case shall a person remain in a sobering cell over six hours without an evaluation by medical or custody staff to determine whether the person has an urgent medical problem, pursuant to section 1213 of these regulations.

- [x] At 12 hours from the time of placement, all persons must receive an evaluation by responsible health care staff.

✓ Intermittent direct visual observation of people held in the sobering cell shall be conducted no less than every half hour. Such observation shall be documented.

Inspector Notes

JPP 300.50 Use of Sobering Cell

The agency's policy states they will not accept an arrestee who is unconscious or unable to enter the facility on their own. They will reject any arrestee whose intoxication level may pose a serious medical emergency. Individuals held in the sobering cell for more than six hours will be re-evaluated by jail staff and, if they lack improvement, shall be referred immediately to medical staff.

BSCC staff reviewed placement/retention/removal notes and direct visual observation logs and determined agency compliance with this regulation.

§1057 Developmental Disabilities

✓ The facility administrator, in cooperation with the responsible physician, shall develop written policies and procedures for the identification and evaluation, appropriate classification and housing, protection, and nondiscrimination of all incarcerated persons with developmental disabilities.

✓ The health authority or designee shall contact the regional center for any incarcerated person suspected or confirmed to have a developmental disability for the purposes of diagnosis or treatment within 24 hours of such determination, excluding holidays and weekends.

Inspector Notes

JPP 710.50 Developmentally Disabled

The agency policy requires all arrestees to be screened by jail staff for any medical or mental health issue(s). Anyone identified to have a developmental disability will be referred to medical staff. Medical staff will contact the Central Valley Regional Center if necessary. Medical staff will also determine if segregated housing is needed and advise jail staff.

§1058 Use of Restraint Devices

✓ The facility administrator, in cooperation with the responsible physician, shall develop and implement written policies and procedures for the use of restraint devices. Restraint devices include any devices which immobilize extremities or prevent the incarcerated person from being ambulatory. The provisions of this section do not apply to the use of handcuffs, shackles, or other restraint devices when used to restrain incarcerated people for security reasons. The facility manager may delegate authority to place an incarcerated person in restraints to responsible health care staff.

✓ (a) The policy shall address the following areas:

- (a)(1) acceptable restraint devices;
- (a)(2) signs or symptoms which should result in immediate medical/mental health referral; availability of cardiopulmonary resuscitation equipment;
- (a)(3) protective housing of restrained persons;
- (a)(4) provision for hydration and sanitation needs; and,
- (a)(5) exercising of extremities.
- (b) Policy shall also include, but not be limited to, the following requirements:
- (b)(1) In no case shall restraints be used for punishment or as a substitute for treatment.
- (b)(2) Restraint devices shall only be used on incarcerated people who display behavior which results in the destruction of property or reveal an intent to cause physical harm to self or others.
- (b)(3) Restraint devices should be used only when less restrictive alternatives, including verbal de-escalation techniques, have been attempted and are deemed ineffective.
- (b)(4) An incarcerated person shall be placed in restraints only with the approval of the facility manager, the facility watch commander, or responsible health care staff; continued retention shall be reviewed a minimum of every hour.
- (b)(5) Continuous direct visual observation shall be maintained until a medical opinion can be obtained.
- (b)(6) A medical opinion on placement and retention shall be secured within one hour from the time of placement.
- (b)(7) A medical assessment shall be completed within four hours of placement.
- (b)(8) Continuous direct visual observation shall be conducted at least twice every 30 minutes to ensure that the restraints are properly employed, and to ensure the safety and well-being of the incarcerated person. Such observation shall be documented. While in restraint devices all incarcerated persons shall be housed alone or in a specified housing area which makes provisions to protect the person from abuse.
- (b)(9) If the facility manager, or designee, in consultation with responsible health care staff determines that an incarcerated person cannot be safely removed from restraints after eight hours, the person shall be taken to a medical facility for further evaluation.

(b)(10) Where applicable, the facility manager shall use the restraint device manufacturer's recommended maximum time limits for placement.

(b)(11) All events and information related to the placement in restraints shall be documented and shall be video recorded unless exigent circumstances prevent staff from doing so. The documentation shall include: the reason for placement; person authorizing placement; names of staff involved in the placement; injuries sustained; and the duration of placement.

Inspector Notes

JPP 410.30 Use of Force and Restraints - the agency utilizes handcuffs, leg shackles, belly-chains, Pro-Straint chair and soft restraints.

Section VII: Temporary Restraint Removal

JPP 410.70 Pro-Straint Restraining Chair

Agency staff advised there is an AED in the control area. The Pro-Straint chair is placed in Observation Cell #1 when in use. BSCC staff reviewed seven Pro-Straint Chair incident reports and visual observation logs and found the agency in compliance with this regulation.

§1058.5 Restraints and Pregnant Persons

The facility administrator, in cooperation with the responsible physician, shall develop written policies and procedures for the use of restraint devices on pregnant people. In accordance with Penal Code Section 3407, the policy shall include reference to the following:

(1) An incarcerated person known to be pregnant or in recovery after delivery or termination of the pregnancy shall not be restrained by the use of leg or waist restraints, or handcuffs behind the body.

(2) An incarcerated pregnant person in labor, during delivery, or in recovery after delivery or termination of the pregnancy, shall not be restrained by the wrists, ankles, or both, unless deemed necessary for the safety and security of the incarcerated person, the staff, or the public.

(3) Restraints shall be removed when a professional who is currently responsible for the medical care of an incarcerated pregnant person during a medical emergency, labor, delivery, or recovery after delivery or termination of the pregnancy determines that the removal of restraints is medically necessary.

(4) Upon confirmation of an incarcerated person's pregnancy, they shall be advised, orally or in writing, of the standards and policies governing incarcerated pregnant people.

Inspector Notes

JPP 410.30 Use of Force and Restraints

BSCC staff's review of agency policy and interviews with agency staff during the onsite visit determined compliance with this regulation.

§1059 DNA Collection, Use of Force

- (a) Pursuant to Penal Code Section 298.1, authorized law enforcement, custodial, or corrections personnel including peace officers, may employ reasonable force to collect blood specimens, saliva samples, or thumb or palm print impressions from individuals who are required to provide such samples, specimens or impressions pursuant to Penal Code Section 296 and who refuse following written or oral request.

- (a)(1) For the purpose of this regulation, the "use of reasonable force" shall be defined as the force that an objective, trained and competent correctional employee, faced with similar facts and circumstances, would consider necessary and reasonable to gain compliance with this regulation.

- (a)(2) The use of reasonable force shall be preceded by efforts to secure voluntary compliance. Efforts to secure voluntary compliance shall be documented and include an advisement of the legal obligation to provide the requisite specimen, sample or impression and the consequences of refusal.

- (b) The force shall not be used without the prior written authorization of the facility watch commander or designee on duty. The authorization shall include information that reflects the fact that the offender was asked to provide the requisite specimen, sample, or impression and refused.

- (c) If the use of reasonable force includes a cell extraction, the extraction shall be videotaped, including audio. Video shall be directed at the cell extraction event. The videotape shall be retained by the agency for the length of time required by statute. Notwithstanding the use of the video as evidence in a criminal proceeding, the tape shall be retained administratively.

Inspector Notes

JPP 710.55 DNA Collection

A jail supervisor will contact the Sheriff's Department and request personnel to assist with the collection. This agency utilizes the Pro-Straint Chair during forced blood draws.

§1061 Education Program

- The facility administrator of any Type II or III facility shall plan and shall request of appropriate public officials an education program for incarcerated persons.

- When such services are not made available by the appropriate public officials, then the facility administrator shall develop and implement an education program with available resources.

Such a plan shall provide for the voluntary academic or vocational, or both, education of housed people.

- [x]

- [x] Reasonable criteria for program eligibility shall be established. Modified academic or vocational opportunities may be provided based on sound security practices or a person's failure to abide by facility rules and regulations.

Inspector Notes

JPP 400.20 PREA

JPP 530 Alcoholics Anonymous and Other Programs

JPP 500.60 Inmate Welfare Trust Fund (funding for education programs)

The incarcerated people have access to tablets that allow participation in GED preparation and college courses.

The agency offers:

NCIC tablets w/Endovo Learning Domain

Religious Services

Talk Therapy

Social Services

Drug and Alcohol Classes

§1062 Visiting

- [x] The facility administrator shall develop and implement written policies and procedures, which include the following requirements:

- [x] (a) A visiting program which shall provide for:

- [x] (a)(1) As many in-person visits and visitors as facility schedules, space, and number of personnel will allow.

- [x] (a)(2) A publicly posted schedule of facility visiting hours. If practicable, visiting hours should be made available on weekends, evenings, or holidays.

- [x] (a)(3) For all incarcerated persons in Type II, III, and IV facilities there shall be allowed no fewer than two visits totaling at least one hour per incarcerated person each week.

- [x] (b) Visits may not be cancelled unless a legitimate operational or safety and security concern exists. All cancelled visits must be documented. The facility manager or designee shall regularly review cancelled visits

and document such review.

- (c) The visiting policies developed pursuant to this section shall include provision for visitation by minor children of the incarcerated person.

- (d) Video visitation may be used to supplement existing visitation programs, but shall not be used to fulfill the requirements of this section if in-person visitation is requested by an incarcerated person.

- (e) Facilities shall not charge for visitation when visitors are onsite and participating in either in-person or video visitation. For purposes of this subsection, “onsite” is defined as the location where the incarcerated person is housed.

- (f) Subdivision (d) shall not apply to facilities which (1) exclusively used video visitation prior to January 1, 2017 or (2) had been designed without in-person visitation space and conditionally awarded by the Board prior to June 27, 2017.

- (g) If a local detention facility offered video visitation only as of January 1, 2017, the first hour of remote video visitation per week shall be offered free of charge.

Inspector Notes

JPP 520.30 Visiting

Incarcerated people are allowed one hour of visiting or two thirty-minute visits, per week. Video visitation is available as well.

§1063 Correspondence

- The facility administrator shall develop written policies and procedures for correspondence which provide that:

- (a) there is no limitation on the volume of mail that an incarcerated person may send or receive;

- (b) an incarcerated person’s correspondence may be read when there is a valid security reason and the facility manager or designee approves;

- (c) jail staff shall not review an incarcerated person’s correspondence to or from state and federal courts, any member of the State Bar or holder of public office, and the State Board of State and Community Corrections; however, jail authorities may open and inspect such mail only to search for contraband, cash, checks, or money orders and in the presence of the incarcerated person;

- (d) incarcerated persons may correspond, confidentially, with the facility manager or the facility administrator; and,

(e) those incarcerated persons who are without funds shall be permitted at least four postage paid envelopes and eight sheets of paper each week to permit correspondence with family members and friends but without limitation on the number of postage paid envelopes and sheets of paper to their attorney and to the courts.

Inspector Notes

JPP 500.10 Correspondence

Agency policy allows incarcerated people to correspond confidentially with state and federal courts, any member of the State bar, the State Board of Corrections, Parole and Probation Officers, and members of the Mariposa County Sheriff's Office.

§1064 Library Services

The facility administrator shall develop written policies and procedures for library service in all Type II, III, and IV facilities. The scope of such service shall be determined by the facility administrator. The library service shall include access to the following resources via paper documents or through electronic media and include current information on community services and resources, and religious, educational, legal reference material and recreational reading material. In Type IV facilities such a program can be either in-house or provided through access to the community.

Inspector Notes

JPP 520.40 Law Library

JPP 520.50 Books Newspapers

The agency has a multipurpose room designated for the library and programming. The library is available on a weekly basis.

§1065 Exercise and Recreation

(a) The facility administrator of a Type II or III facility shall develop written policies and procedures for an exercise and recreation program, in an area designed for recreation, which will allow a minimum of three hours of exercise distributed over a period of seven days. Such regulations as are reasonable and necessary to protect the facility's security and the inmates' welfare shall be included in such a program.

Inspector Notes

JPP 500.80 Exercise and Recreation

Custody Manual Policy 1004 Exercise and Out of Cell Time (draft mode during Lexipol transition)

The non-administrative separation population has daily access to the recreation yard unless it is off-limits due to inclement weather or repairs.

The Administrative Separation population is allowed out of their cell every day and can choose between recreation yard or dayroom time. Staff advised this population typically uses the recreation yard every day.

BSCC staff reviewed recreation yard log entries and found the agency in compliance with this regulation.

§1066 Books, Newspapers, Periodicals, and Writings

- ✓ (a) The facility administrator of a Type II or III facility shall develop written policies and procedures which will permit incarcerated persons to purchase, receive and read any book, newspaper, periodical, or writing accepted for distribution by the United States Postal Service. The facility administrator shall develop and implement a written plan to make available a current newspaper or other like source, including a non-English language alternative, to ensure reasonable access to interested people. Nothing herein shall be construed as limiting the right of a facility administrator to:

- ✓ (a)(1) exclude any publications or writings based on any legitimate penological interest;

- ✓ (a)(2) exclude obscene publications or writings, and mail containing information concerning where, how, or from whom such matter may be obtained; and any matter of a character tending to incite murder, arson, riot, violent racism, or any other form of violence; any matter of a character tending to incite crimes against children; any matter concerning unlawful gambling or an unlawful lottery; the manufacture or use of weapons, narcotics, or explosives; or any other unlawful activity;

- ✓ (a)(3) open and inspect any publications or packages received by an incarcerated person; and

- ✓ (a)(4) restrict the number of books, newspapers, periodicals, or writings the incarcerated person may have in their cell or elsewhere in the facility at one time.

Inspector Notes

JPP 520.50 Books Newspapers

The agency distributes a local paper every day.

The agency has a multipurpose room designated for the library and programming. The library is available on a weekly basis. During the onsite inspection and policy reviews, BSCC staff determined the agency is in compliance with this regulation.

§1067 Access to Telephone

The facility administrator shall develop written policies and procedures which allow access to a telephone or

communication device beyond those telephone calls which are required by Section 851.5 of the Penal Code. Individuals who are known to have, or are perceived by others as having hearing or speech impairments shall be provided access to the appropriate telecommunication device which will facilitate communication. Such devices may include but are not limited to videophones, teletypewriters, or third-party communications assistance. An individual's access to telephone communications shall not be withdrawn unless doing so is required to uphold the safety and security of the facility.

Inspector Notes

JPP 520.10 Inmate Telephone Access

The agency has a TTY machine available for hearing-impaired people. It is also available for use if the incarcerated person has a hearing-impaired family member. BSCC staff determined the agency is in compliance with this regulation.

§1068 Access to Courts and Counsel

The facility administrator shall develop written policies and procedures to ensure incarcerated persons have access to the court and to legal counsel. Such access shall consist of:

(a) unlimited mail as provided in Section 1063 of these regulations, and,

(b) confidential consultation with attorneys.

Inspector Notes

JPP 500.20 Attorney and Legal Assistant Interviews

JPP 520.45 Pro-Per Inmates

JPP 500.10 Inmate Correspondence

JPP 520.30 Visiting

§1069 Orientation

(a) In Type II, III, and IV facilities, the facility administrator shall develop written policies and procedures for the implementation of a program for people newly admitted to the facility designed to orient them at the time of placement in a living area.

Both written and verbal information shall be provided and may be supplemented with video orientation.

Provision shall be made to provide accessible orientation information to each person, including those with

disabilities, limited literacy, or those with limited English proficiency (LEP).

Such a program shall be published and include, but not be limited to, the following:

(a)(1) correspondence, visiting, and telephone usage rules;

(a)(2) rules and disciplinary procedures;

(a)(3) grievance procedures;

(a)(4) programs and activities available and method of application;

(a)(5) medical and mental health services;

(a)(6) classification/housing assignments;

(a)(7) court appearance where scheduled, if known;

(a)(8) voting, including registration;

(a)(9) zero tolerance policy against sexual abuse and sexual harassment; and,

(a)(10) availability of personal care items and opportunities for personal hygiene.

Inspector Notes

JPP 530.00 Inmate Orientation Handbook

Incarcerated Person Rules and Orientation (handbook)

The agency requires that all arrestees sign a PREA Education Acknowledgement form that informs and asks sexual assault-related questions. There is also a Rules and Orientation manual available in each module and on the kiosks.

§1070 Individual/Family Service Programs

The facility administrator of a Type II, III, or IV facility shall develop written policies and procedures which facilitate cooperation with appropriate public or private agencies for individual or family social service

programs for incarcerated persons. Such a program shall utilize the services and resources available in the community and may be in the form of a resource guide or actual service delivery.

- [x] The range and source of such services shall be at the discretion of the facility administrator and may include: (a) risk and needs assessments; (b) best practices in: (1) individual, group or family counseling; (2) drug and alcohol abuse counseling; (3) cognitive behavioral interventions; (4) vocational testing and counseling; (5) employment counseling; (6) discharge and reentry planning; (c) referral to community resources and programs; (d) reentry planning and service development; (e) legal assistance; (f) regional center services for the developmentally disabled; and, (g) community volunteers.

Inspector Notes

JPP 530.10 Chaplain

JPP 530.20 Alcoholics Anonymous and Other Programs

Custody Manual Policy 1000 Inmate Programs and Services (draft mode Lexipol transition)

JPP 530.20 Alcoholics Anonymous and Other Programs

The agency offers:

NCIC tablets w/Endovo Learning Domain

Religious Services

Talk Therapy

Social Services

Drug and Alcohol Classes

§1071 Voting

- [x] The facility administrator of a Type I (holding sentenced incarcerated workers) II, III or IV facility shall develop written policies and procedures whereby the county registrar of voters allows qualified voters to vote in local, state, and federal elections, pursuant to election codes.

Inspector Notes

JPP 500.50 Inmate Voting

§1072 Religious Observances

- [x] The facility administrator of a Type I, II, III or IV facility shall develop written policies and procedures to provide opportunities for incarcerated persons to participate in religious services, practices, and counseling

on a voluntary basis.

Inspector Notes

JPP 530.10 Chaplain

Non-denominational religious services are available weekly. Individual or group counseling or religious services are available upon request.

§1073 Grievance Procedure

- (a) Each administrator of a Type II, III, or IV facility and Type I facilities which hold incarcerated workers shall develop written policies and procedures whereby all incarcerated persons have the opportunity and ability to submit and appeal grievances relating to any conditions of confinement, including but not limited to: medical care; classification actions; disciplinary actions; program participation; telephone, mail, and visiting procedures; and food, clothing, and bedding. Such policies and procedures shall include:
- (a)(1) a grievance form;
- (a)(2) instructions for registering and appealing a grievance, including relevant deadlines;
- (a)(3) a process for submission and handling of anonymous grievances;
- (a)(4) resolution of the grievance at the lowest appropriate staff level;
- (a)(5) appeal to the next level of review;
- (a)(6) written reasons for denial of grievance at each level of review which acts on the grievance;
- (a)(7) provision for a non-automated initial response within a reasonable time limit which shall not exceed a period of 15 calendar days;
- (a)(8) provision for resolving questions of jurisdiction within the facility;
- (a)(9) provision for providing a copy of the grievance, appeal, response, and related documents to the incarcerated person; and,
- (a)(10) The facility manager or designee shall conduct regular review of grievances, responses, and appeals.
- (b) Grievance System Abuse: The facility may establish written policy and procedure to control the

submission of an excessive number of grievances.

Inspector Notes

JPP 500.40 Grievances

BSCC Staff reviewed a sample of grievances written by incarcerated people. The review included responses from the line staff, or a supervisor, addressing the issue, as well as grievance appeal responses from the appropriate supervision level in a timely manner. During the onsite inspection, BSCC staff interviewed an incarcerated person regarding the process. The incarcerated person was well versed in Title 15 and grievance procedures. After reviewing the documentation and interview with the incarcerated person, BSCC staff determined the agency was in compliance with this regulation.

§1080 Rules and Disciplinary Actions

- ✓ Wherever discipline is administered, each facility administrator shall establish written rules and disciplinary actions to guide the conduct of incarcerated persons.

- ✓ Such rules and disciplinary actions shall be stated simply and affirmatively and posted conspicuously in housing units and the booking area or issued to each person upon booking.

- ✓ For those individuals with limited literacy, who are unable to read English, and for persons with disabilities, provision shall be made for the jail staff to instruct them verbally or provide them with material in an understandable form regarding jail rules and disciplinary procedures and actions.

Inspector Notes

JPP 510.20 Discipline

Incarcerated people are advised of the rules in the Incarcerated Person Rules and Orientation manual available in the housing units and on the tablets.

§1081 Plan for Discipline of Incarcerated Persons

- ✓ Each facility administrator shall develop written policies and procedures for discipline of incarcerated persons. The plan shall include, but not be limited to, the following elements:

- ✓ (a) Temporary Loss of Privileges: For minor acts of non-conformance or minor violations of facility rules, staff may impose a temporary loss of privileges, such as access to television, telephones, commissary, or lockdown for less than 24 hours, provided there is written documentation and supervisory approval.

- ✓ (b) Disciplinary Actions: Major violations of facility rules or repetitive minor acts of non-conformance or repetitive minor violations of facility rules shall be reported in writing by the staff member observing the act

and submitted to the disciplinary officer. The consequences of such violations may include, but are not limited to:

- (b)(1) Loss of good time/work time.
- (b)(2) Placement in disciplinary separation.
- (b)(3) Loss of privileges mandated by regulations.
- A staff member with investigative and disciplinary authority shall be designated as a disciplinary officer to impose such consequences.
- Staff shall not participate in disciplinary review if they are involved in the charges.
- Such charges pending against an incarcerated person shall be acted on with the following provisions and within specified timeframes:
- 1. A copy of the report, or a separate written notice of the violation(s), shall be provided to the incarcerated person.
- 2. Unless declined by the incarcerated person, a hearing shall be provided no sooner than 24 hours after the report has been submitted to the disciplinary officer and the incarcerated person has been informed of the charges in writing. The hearing may be postponed or continued for a reasonable time through a written waiver by the incarcerated person, or for good cause.
- 3. The incarcerated person shall be permitted to appear on their own behalf at the time of hearing and present witnesses and documentary evidence. The incarcerated person shall have access to staff or assistance when they have limited literacy, or the issues are complex.
- 4. A charge(s) shall be acted on no later than 72 hours after an incarcerated person has been informed of the charge(s) in writing.
- 5. Subsequent to final disposition of disciplinary charges by the disciplinary officer, the charges and the action taken shall be reviewed by the facility manager or designee.
- 6. The incarcerated person shall be advised in a written statement by the fact-finders about the evidence relied on and the reasons for the disciplinary action. A copy of the record shall be kept pursuant to Penal Code Section 4019.5.
- 7. There shall be a policy of review and appeal to a supervisor on all disciplinary action.
- (c) Nothing in this section precludes a facility administrator from administratively separating any incarcerated person from the general population or program for reasons of personal, mental, or physical

health, or under any circumstance in which the safety of the person, staff, program, or community is endangered, pending disciplinary action or a review as required by Section 1053 of these regulations.

✓ (d) Nothing in this section precludes the imposition of conditions or restrictions that reasonably relate to a legitimate, non-punitive administrative purpose.

Inspector Notes

JPP 510.20 Discipline

BSCC staff reviewed a sample of rule violation reports and appeals. Agency supervisors upheld or reduced discipline based on facts (or the lack thereof) presented by the incarcerated person. The staff serves the incarcerated person with a notice of disciplinary hearing report where they can indicate their desire to attend the hearing. It also explains if they waive their right to be present, they can still appeal the discipline. BSCC staff found the agency in compliance with this regulation.

§1082 Forms of Discipline

✓ The degree of actions taken by the disciplinary officer shall be directly related to the severity of the rule infraction and promotion of desired behavior through a progressive disciplinary process. Acceptable forms of discipline shall consist of, but not be limited to, the following: (a) Loss of privileges. (b) Extra work detail. (c) Short term lockdown for less than 24 hours. (d) Removal from work details. (e) Forfeiture of “good time” credits earned under Penal Code Section 4019. (f) Forfeiture of “work time” credits earned under Penal Code Section 4019.

Inspector Notes

JPP 510.20 Discipline

The agency utilizes progressive discipline if applicable.

§1083 Limitations of Disciplinary Actions

✓ The Penal Code and the State Constitution expressly prohibit all cruel and unusual punishment. Disciplinary actions shall not include corporal punishment, group punishment when feasible, or physical or psychological degradation. Additionally, there shall be the following limitations: (a) Disciplinary separation shall be considered an option of last resort and as a response to the most serious and threatening behavior, for the shortest time possible, and with the least restrictive conditions possible.

✓ (a)(1) If a person is on disciplinary separation status for 30 consecutive days there shall be a review by the facility manager before the disciplinary separation status is continued. This review shall include a consultation with health care staff. Such reviews shall continue at least every fifteen days thereafter until the disciplinary status has ended. This review shall be documented.

(a)(2) The disciplinary separation cells or cell shall have the minimum furnishings and space specified in Title 24, Part 2, 1231.2.6 and 2.7. Occupants shall be issued clothing and bedding as specified in Articles 13 and 14 of these regulations and shall not be deprived of them through any portion of the day except that those incarcerated persons who engage in the destruction of bedding or clothing may be deprived of such articles. The decision to deprive a person of such articles of clothing and bedding shall be reviewed by the facility manager or designee during each 24-hour period.

(a)(3) If after placement in separation, mental health or medical staff determine that an individual has serious mental illness or an intellectual disability, they shall be removed from disciplinary separation immediately upon this determination.

(b) The delegation of authority to any incarcerated person or group of incarcerated people to exercise the right of punishment over any other incarcerated person or group of incarcerated people. (Penal Code section 4019.5)

(c) In no case shall a safety cell, as specified in Title 24, Part 2, 1231.2.5, or any restraint device be used for disciplinary purposes.

(d) No incarcerated person may be deprived of the implements necessary to maintain an acceptable level of personal hygiene as specified in Section 1265 of these regulations.

(e) Food shall not be withheld as a disciplinary measure.

(f) Correspondence privileges shall not be withheld except in cases where the incarcerated person has violated correspondence regulations, in which case correspondence may be suspended for no longer than 72 hours, without the review and approval of the facility manager.

(g) In no case shall access to courts and legal counsel be suspended as a disciplinary measure.

Inspector Notes

JPP 510.20 Discipline

The agency's policy states the severity of the offense shall determine the disciplinary action to be taken.

BSCC staff reviewed a sampling of rule violation reports. During the review, BSCC staff determined the agency to be in compliance with this regulation. The reports contained the appropriate information regarding the cause of the Disciplinary Report, the hearing process, the sanctions, and the appeal process.

§1084 Disciplinary Records

Penal Code Section 4019.5 requires that a record is kept of all disciplinary actions administered therefore. This requirement may be satisfied by retaining copies of rule violation reports and report of the disposition of

each.

Inspector Notes

JPP 510.20 Discipline

JPP 320.00 Processing and Security of Records

§1206.5 Management of Communicable Diseases in a Custody Setting

- (a) The responsible physician, in conjunction with the facility administrator and the county health officer, shall develop a written plan to address the identification, treatment, control and follow-up management of tuberculosis and other communicable diseases. The plan shall cover the intake screening procedures, identification of relevant symptoms, referral for a medical evaluation, treatment responsibilities during incarceration and coordination with public health officials for follow-up treatment in the community. The plan shall reflect the current local incidence of communicable diseases which threaten the health of incarcerated people and staff.

- (b) Consistent with the above plan, the health authority shall, in cooperation with the facility administrator and the county health officer, set forth in writing, policies and procedures in conformance with applicable state and federal law, which include, but are not limited to:

- (b)(1) The types of communicable diseases to be reported;

- (b)(2) The persons who shall receive the medical reports;

- (b)(3) Sharing of medical information with incarcerated persons and custody staff;

- (b)(4) Medical procedures required to identify the presence of disease(s) and lessen the risk of exposure to others;

- (b)(5) Medical confidentiality requirements;

- (b)(6) Housing considerations based upon behavior, medical needs, and safety of the affected incarcerated persons;

- (b)(7) Provisions for consent by an incarcerated person that address the limits of confidentiality; and,

- (b)(8) Reporting and appropriate action upon the possible exposure of custody staff to a communicable disease.

Inspector Notes

JPP 710.20 Medical Health Services

JPP 710.00 Universal Body Fluid Precautions

JPP 400.10 Classification

Mariposa County Health & Human Services Agency

Protocol: Confidentiality of Medical Records

Persons incarcerated are interviewed and screened by facility staff during the intake process. If follow-up is needed, persons incarcerated are scheduled for additional medical services. BSCC staff determined the agency complies with this regulation.

§1211 Sick Call

- [x] The facility administrator, in cooperation with the health authority, shall develop written policies and procedures, which provide daily sick call for all incarcerated persons or provision made that any incarcerated person requesting medical/mental health attention be given such attention.

Inspector Notes

JPP 710.20 Medical Health Services

Custody Manual Policy 701 Access to Health Care (draft mode Lexipol transition)

The agency utilizes the Mariposa County Health & Human Services Agency for their medical needs.

Sick call for new intakes is conducted twice a week with a physician's assistant and a registered nurse. Incarcerated people can request to see the nurse via a Medical/Dental Request form or the tablet. There is a nurse at the facility every day.

§1240 Frequency of Serving

- [x] In Temporary Holding, Type I, II, and III facilities, and those Type IV facilities where food is served, food shall be served three times in any 24-hour period. At least one of these meals shall include hot food. Supplemental food must be served to incarcerated persons if more than 14 hours pass between evening and morning meals. Additionally, supplemental food must be served to people on medical diets in less than the time period outlined above, if prescribed by the responsible physician.

- [x] A minimum of fifteen minutes shall be allowed for the actual consumption of each meal except for those on medical diets where the responsible physician has prescribed additional time.

- [x] Provisions shall be made for incarcerated persons who may miss a regularly scheduled facility meal. They shall be provided with a substitute meal and beverage, and on medical diets shall be provided with their prescribed meal.

Inspector Notes

JPP 610.00 Food Service

Meals are served during the following times:

Breakfast: 0530 - 0600 hours

Lunch: 1130 - 1200 hours

Dinner: 1730 - 1800 hours

After reviewing policy, BSCC staff found the agency in compliance with this regulation.

§1260 Standard Institutional Clothing

- The standard issue of climatically suitable clothing to incarcerated people held after arraignment in all but Court Holding, Temporary Holding, and Type IV facilities shall include, but not be limited to:
- (a) Clean socks and footwear;
- (b) Clean outergarments; and,
- (c) Clean undergarments;
- (c)(1) For males – shorts and undershirt, and
- (c)(2) For females – bra and two pairs of panties.
- The person's personal undergarments and footwear may be substituted for the institutional undergarments and footwear specified in this regulation. This option notwithstanding, the facility has the primary responsibility to provide the personal undergarments and footwear.
- All issued and exchanged clothing shall be clean and free of holes or tears, reasonably fitted, durable, easily laundered and repaired. Undergarments shall be clean, free of holes or tears, and substantially free of stains. Individuals shall be able to select the garment type more compatible with their gender identity and gender expression.

Inspector Notes

JPP 500.00 Clothing Issue

Custody Manual Policy 807 Incarcerated person Hygiene (draft mode Lexipol transition)

Clean clothing is stored onsite with laundry services available. An interview with an incarcerated person confirmed clothing exchange occurs twice per week.

§1264 Control of Vermin in Personal Clothing

- [x] There shall be written policies and procedures developed by the facility administrator to control contamination and/or spread of vermin in all incarcerated people's personal clothing. Infested clothing shall be cleaned, disinfected, or stored in a closed container so as to eradicate or stop the spread of vermin.

Inspector Notes

JPP 500.00 Clothing Issue

§1265 Issue of Personal Care Items

- [x] There shall be written policies and procedures developed by the facility administrator for the issue of personal hygiene items. Each menstruating person shall be provided with sanitary napkins, panty liners, and tampons as requested with no maximum allowance. Each person to be held over 24 hours who is unable to supply themself with the following personal care items, because of either indigency or the absence of a canteen, shall be issued:
- [x] (a) Toothbrush,
- [x] (b) Dentifrice,
- [x] (c) Soap,
- [x] (d) Comb, and
- [x] (e) Shaving implements.
- [x] Personal care items shall be issued within the first 12 hours of housing assignment. Incarcerated persons shall not be required to share any personal care items listed in items "a" through "d."
- [x] Incarcerated people will not share disposable razors. Double edged safety razors, electric razors, and other shaving instruments capable of breaking the skin, when shared among incarcerated people, must be disinfected between individual uses by the method prescribed by the State Board of Barbering and Cosmetology in Sections 979 and 980, Division 9, Title 16, California Code of Regulations.

Inspector Notes

JPP 500.70 Commissary

Custody Manual Policy 807 Incarcerated person Hygiene (draft mode Lexipol transition)

An interview with custody staff confirmed all three feminine hygiene items were available. After policy review and onsite visit, BSCC staff determined the agency is in compliance with this regulation.

§1266 Showering

- ✓ There shall be written policies and procedures developed by the facility administrator for showering/bathing. Incarcerated persons shall be permitted to shower/bathe upon assignment to a housing unit and at least every other day or more often if possible.

- ✓ Absent exigent circumstances, no person shall be prohibited from showering at least every other day following assignment to a housing unit. If showering is prohibited, it must be approved by the facility manager or designee, and the reason(s) for prohibition shall be documented.

Inspector Notes

JPP 410.60 Handling of High Security Inmates

Custody Manual Policy 807 Incarcerated person Hygiene (draft mode Lexipol transition)

The agency requires new arrestees to shower prior to issuance of jail clothing. The non-Administrative Separation population has access to showers every day. The high security population has access to showers every other day.

§1267 Hair Care Services

- ✓ (a) Hair care services shall be available.

- ✓ (b) Except those who may not shave for reasons of identification in court, incarcerated people shall be allowed to shave daily and receive hair care services at least once a month. The facility administrator may suspend this requirement in relation to people who are considered to be a danger to themselves or others.

- ✓ (c) Equipment shall be disinfected, after each use, by a method approved by the State Board of Barbering and Cosmetology to meet the requirements of Title 16, Division 9, Sections 979 and 980, California Code of Regulations.

Inspector Notes

JPP 500.90 Haircuts

Custody Manual Policy 807 Incarcerated person Hygiene (draft mode Lexipol transition)

Haircuts are available once a month. An interview with an incarcerated individual confirmed haircuts are offered, as they received one recently.

§1270 Standard Bedding and Linen Issue

- ✓ The standard issue of clean suitable bedding and linens, for each incarcerated person entering a living area who is expected to remain overnight, shall include, but not be limited to:
- ✓ (a) one serviceable mattress which meets the requirements of Section 1272 of these regulations;
- ✓ (b) one mattress cover or one sheet;
- ✓ (c) one towel; and,
- ✓ (d) one blanket or more depending up on climatic conditions.
- ✓ Policy and procedure shall require that items (a), (b), and (d) above be provided prior to the first night in the facility.
- ✓ Two blankets or sleep bag may be issued in place of one mattress cover or one sheet at the request of the incarcerated person.

Inspector Notes

JPP 500.00 Clothing Issue

Custody Manual Policy 807 Incarcerated person Hygiene (draft mode Lexipol transition)

§1280 Facility Sanitation, Safety, and Maintenance

- ✓ The facility administrator shall develop written policies and procedures for the maintenance of an acceptable level of cleanliness, repair and safety throughout the facility. Such a plan shall provide for a regular schedule of housekeeping tasks and inspections to identify and correct unsanitary or unsafe conditions or work practices which may be found.

Inspector Notes

JPP 600.00 Cleanliness and Inspection

Cleaning supplies are readied and distributed to the modules daily.

BSCC staff reviewed submitted maintenance requests.

During the onsite visit, BSCC staff observed the facility was clean. There was a ceiling water leak in one hallway that was being attended to by maintenance staff.

Detention of Minors

N/A Are minors held in this facility? If yes, the following sections including those summarizing the regulations identified in Title 15, Article 8 of these regulations apply (Minors in Jails). Note: Reference PC § 207.1(b), 207.6, 707.1

42 USC 5633 SECTION 223(a)(12) SEPARATION

N/A Juveniles are not confined or detained in any facility in which they have contact with adult prisoners. Reference: WIC 208

§1101 Restrictions on Contact with Incarcerated Adults

N/A The facility administrator shall establish policies and procedures to restrict sight and sound contact, as defined in Section 1006, between detained minors and adults confined in the facility. The policies and procedures should consider trauma-informed approaches in protecting minors from contact. In situations where brief or accidental contact may occur, such as booking or facility movement, facility staff (trained in the supervision of incarcerated people) shall maintain a constant, side-by-side presence with the minor or the adult to prevent sustained contact. The above restrictions do not apply to minors who are participating in supervised program activities pursuant to Section 208 (c) of the Welfare and Institutions Code.

§1102 Classification

N/A The facility administrator shall develop and implement a written plan designed to provide for the safety of staff and minors held at the facility. The plan shall include the following:

N/A (a) a procedure for receiving and transmitting information regarding minors who present a risk or hazard to self or others while confined at the facility, and the separation of such minors to the extent possible within the limits of the facility.

N/A (b) a procedure to provide care for any minor who appears to be in need of or who requests medical, mental health, or developmental disability treatment. Written procedures shall be established by the responsible health administrator in cooperation with the facility administrator.

N/A (c) a suicide prevention program designed to identify, monitor, and provide treatment to those minors who present a suicide risk.

N/A (d) provide that minors be housed separately from adults and not be allowed to come or remain in contact with adults except as provided in Section 208(c) of the Welfare and Institutions Code.

§1103 Release Procedures

N/A Facility staff shall notify the parents or guardians prior to the release of a minor. The minor's personal clothing and valuables shall be returned to the minor, parents or guardian, upon the minor's release or consent.

§1104 Supervision of Minors

N/A The facility administrator shall develop and implement policy and procedures that provide for:

N/A (a) continuous around-the-clock supervision of minors with assurance that staff can hear and respond; and,

N/A (b) safety checks of minors at least once every 30 minutes. These safety checks shall include the direct visual observation of movement and skin. Safety checks shall not be replaced, but may be supplemented by, an audio/visual electronic surveillance system designed to detect overt, aggressive, or assaultive behavior and to summon aid in emergencies. All safety checks shall be documented.

§1105 Recreational Programs

N/A The facility administrator shall develop written policies and procedures to provide a recreation program that shall protect the welfare of minors and incarcerated adults, recognize facility security needs and comply with minimum jail standards for recreation (California Code of Regulations, Title 15, Section 1065).

§1106 Disciplinary Procedures

N/A Nothing in this regulation shall prevent the administrator from removing a detained minor from the general population or program for reasons of the minor's mental or physical health; or under any circumstances in which the safety of the minor, incarcerated adults, staff, the program or community is endangered, pending a disciplinary action or review. With the exceptions noted below, the provisions of Section 1080-1084 shall apply when a minor is involved in disciplinary actions.

N/A (a) Pursuant to Welfare and Institutions Code Section 208.3, minors may not be placed in room confinement for disciplinary purposes.

N/A (b) Permitted forms of discipline include: (1) temporary loss of privileges; and,

N/A (b)(2) loss of privileges mandated by applicable regulations.

N/A (c) Access to visitation and recreation shall be restricted only after a second level review by a supervisor or manager and shall not extend beyond five days without subsequent review.

N/A (d) Prohibited forms of discipline include: (1) discipline that does not fit the violation;

N/A (d)(2) corporal punishment;

N/A (d)(3) discipline imposed by incarcerated persons;

N/A (d)(4) placement in safety cells, sobering cells, or any other cell not specifically designated for the detention of minors;

N/A (d)(5) deprivation of food; and,

N/A (d)(6) room confinement.

§1120 Education Program for Minors in Jails

N/A Whenever a minor is held in a Type II or III facility, the facility administrator shall coordinate with the County Department of Education or County Superintendent of Schools to provide education programs as required by Section 48200 of the Education Code.

§1122.5 Pregnant Minors

N/A (a) The health administrator, in cooperation with the facility administrator, shall develop written policies and procedures pertaining to pregnant minors that address the requirements in Title 15, Section 1417.

N/A (b) The facility administrator, in cooperation with the responsible physician, shall develop written policies and procedures for the use of restraint devices on pregnant minors. The policy shall address requirements of Penal Code 3407. Policy shall include reference to the following:

N/A (b)(1) A minor known to be pregnant or in recovery after delivery or termination of the pregnancy shall not be restrained by the use of leg or waist restraints, or handcuffs behind the body.

N/A (b)(2) A pregnant minor in labor, during delivery, or in recovery after delivery or termination of the pregnancy, shall not be restrained by the wrists, ankles, or both, unless deemed necessary for the safety and security of the minor, the staff, or the public.

N/A (b)(3) Restraints shall be removed when a professional who is currently responsible for the medical care of a pregnant minor during a medical emergency, labor, delivery, or recovery after delivery or termination of the pregnancy determines that the removal of restraints is medically necessary.

N/A (b)(4) Upon confirmation of a minor's pregnancy, they shall be advised, orally or in writing, of the standards and policies governing pregnant minors.

§1047 Serious Illness or Injury of a Minor in an Adult Detention Facility

N/A The facility administrator shall develop policy and procedures for notification of the court of jurisdiction and the parent, guardian, or person standing in loco parentis, in the event of a suicide attempt, serious illness, injury or death of a minor in custody.

ADULT TYPE I, II, III AND IV FACILITIES
PHYSICAL PLANT EVALUATION
The Board of State and Community Corrections

APPLICABLE TITLE 24 REGULATIONS: 6/94; 2/99; 2001; 2005; 2008; 2010, 2013, 2017

BSCC Code: 3090

FACILITY NAME: Mariposa County Adult Detention Facility				**FACILITY TYPE:** II		
APPLICABLE REGULATIONS (Check All That Apply):	**6/94:** ☒	**2/99:** ☐	**2001:** ☐	**2005:** ☐	**2008:** ☐	**2010:** ☐
	2013: ☐	**2017:** ☐	**1991:** ☒	☐	☐	☐
FIELD REPRESENTATIVE: Jill Farris				**DATE:** March 02, 2023		

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
1231.2.1 Reception and booking. Facilities where booking and housing occur shall have the following space and equipment: 1. Weapons locker as specified in Section 1231.3.12.	☒	☐	☐	Weapons lockers are located in the vehicle sally port armory area.
2. A cell or room for the confinement of inmates pending their booking, complying with Section 1231.2.2.	☒	☐	☐	
3. A sobering cell as described in Section 1231.2.4 if intoxicated, inmates who may pose a danger to themselves or others are held.	☒	☐	☐	
For those facilities that accept male and female intoxicated inmates two sobering cells shall be provided.	☒	☐	☐	
4. Access to a shower within the secure portion of the facility.	☒	☐	☐	
5. Provide access to a secure vault or storage space for inmate valuables.	☒	☐	☐	
1231.2.2 Temporary holding cell or room. A temporary holding cell or room shall: 1. Contain a minimum of 10 square feet (0.93 m2) of floor area per inmate;	☒	☐	☐	
2. Be limited to no more than 16 inmates;	☒	☐	☐	
3. Be no smaller than 40 square feet (3.7 m2) and have a clear ceiling height of 8 feet (2438 mm) or more;	☒	☐	☐	
4. Contain seating to accommodate all inmates as required in Section 1231.3;	☒	☐	☐	
5. Contain a toilet, wash basin and drinking fountain as specified in Section 1231.3;	☒	☐	☐	
6. Maximize visual supervision of inmates by staff; and	☒	☐	☐	
7. When located in a temporary holding facility, the cell or room shall be equipped with a bunk if inmates are to be held longer than 12 hours.	☒	☐	☐	
1231.2.3 Temporary staging cell or room. A temporary staging cell or room shall: 1. Be constructed for the purpose of holding inmates who have been classified and segregated in accordance with Sections 1050 and 1053 of Title 15, Division 1, California Code of Regulations.	☐	☐	☒	There are no cells of this type at the facility.
2. Be limited to holding inmates up to four hours.	☐	☐	☒	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
3. Be limited to no more than 80 inmates.	☐	☐	☒	
4. Contain a minimum of 10 square feet (0.93 m2) of floor area per inmate and a clear ceiling height of 8 feet (2438 mm) or more.	☐	☐	☒	
5. Be no smaller than 160 square feet (14.9 m2).	☐	☐	☒	
6. Contain seating to accommodate all inmates as required in Section 1231.3.	☐	☐	☒	
7. Contain toilet, wash basin and drinking fountain as specified in Section 1231.3.	☐	☐	☒	
8. Maximize visual supervision of inmates by staff.	☐	☐	☒	
1231.2.4 Sobering cell. A sobering cell shall: 1. Contain a minimum of 20 square feet (1.9 m2) of floor area per inmate;	☒	☐	☐	
2. Be limited to eight inmates;	☒	☐	☐	
3. Be no smaller than 60 square feet (5.6 m2) and have a clear ceiling height of 8 feet (2438 mm) or more;	☒	☐	☐	
4. Contain a toilet, wash basin and drinking fountain as specified in Section 1231.3;	☒	☐	☐	
5. Have padded partitions located next to toilet fixture in such a manner that they provide support to the user;	☒	☐	☐	
6. Maximize visual supervision of inmates by staff;	☒	☐	☐	
7. Be padded on the floor as specified in Section 1231.3; and,	☒	☐	☐	
8. Have accessible a shower in the secure portion of the facility.	☒	☐	☐	
1231.2.5 Safety cell. A safety cell shall: 1. Contain a minimum of 48 square feet (4.5 m2) of floor area with no one floor dimension being less than 6 feet (1829 mm) and a clear ceiling height of 8 feet (2438 mm) or more;	☒	☐	☐	
2. Be limited to one inmate;	☒	☐	☐	
3. Contain a flushing ring toilet, capable of accepting solid waste, mounted flush with the floor, the controls for which must be located outside of the cell;	☒	☐	☐	
4. Be padded as specified in Section 1231.3;	☒	☐	☐	
5. Be equipped with a variable intensity, security-type lighting fixture which is inaccessible to the inmate occupant, control of which is located outside of the cell;	☒	☐	☐	
6. Provide one or more vertical view panels not more than 4 inches (102 mm) wide nor less than 24 inches (610 mm) long which shall provide a view of the entire room;	☒	☐	☐	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
7. Provide a food pass with lockable shutter, no more than 4 inches (102 mm) high, and located between 26 inches (660 mm) and 32 inches (813 mm) as measured from the bottom of the food pass to the floor; and,	☒	☐	☐	
8. Any wall or ceiling mounted devices must be inaccessible to the inmate occupant.	☒	☐	☐	
1231.2.6 Single-occupancy cells. Single-occupancy cells shall: 1. Have a maximum capacity of one inmate;	☐	☐	☒	The facility is under 1994 Title 24 Minimum Standards for this section. All single cells are double bunk.
2. Contain a minimum of 60 square feet (5.6 m2) of floor area in Type I facilities and 70 square feet (6.5 m2) of floor area in Type II and Type III facilities;	☐	☐	☒	
3. Have a minimum clear ceiling height of 8 feet (2438 mm) and a minimum width of 6 feet (1829 mm);	☐	☐	☒	
4. Contain a toilet, wash basin and drinking fountain as specified in Section 1231.3; and	☐	☐	☒	
5. Contain a bunk, desk and seat as specified in Section 1231.3. **Exception:** A Type I facility does not require a desk and seat.	☐	☐	☒	
1231.2.7 Double-occupancy cells. Double-occupancy cells shall: 1. Have a maximum capacity of two inmates;	☒	☐	☐	
2. Contain a minimum of 60 square feet (5.6 m2) of floor area in Type I facilities and 70 square feet (6.5 m2) of floor area in Type II and Type III facilities;	☒	☐	☐	
3. Have a minimum clear ceiling height of 8 feet (2438 mm) and a minimum width of 6 feet (1829 mm);	☒	☐	☐	
4. Contain a toilet, wash basin and drinking fountain as specified in Section 1231.3; and	☒	☐	☐	
5. Contain two bunks, and at least one desk and seat as specified in Section 1231.3. **Exception:** A Type I facility does not require a desk and seat.	☒	☐	☐	
1231.2.8 Dormitories. Dormitories shall: 1. Contain a minimum of 50 square feet (4.7 m2) of floor area per inmate for a single-bed unit; a minimum of 70 square feet (7 m2) for a double-bed unit; and a minimum of 90 square feet (9.3 m2) for triple-bed unit and have a minimum ceiling height of 8 feet (2438 mm);	☒	☐	☐	Housing Block A and Block B have a rated capacity of 12. On the day of the inspection, there were 12 bunks in each dormitory.
2. Be designed for no more than 64 inmates and no fewer than four inmates;	☒	☐	☐	
3. Provide access to water closets separate from the wash basin and drinking fountains as specified in Section 1231.3; and	☒	☐	☐	
4. In other than Type I facilities, provide storage space for personal items and clothing for each occupant.	☒	☐	☐	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
1231.2.9 Dayrooms. Dayrooms or dayroom space shall: 1. Contain 35 square feet (3.3 m2) of floor area per inmate in width in front of cells/rooms;	☒	☐	☐	
2. Contain tables and seating to accommodate the maximum number of inmates;	☒	☐	☐	
3. Provide access to water closets, wash basins and drinking fountains as specified in Section 1231.3;	☒	☐	☐	
4. Provide access to a shower or showers as specified in Section 1231.3; and	☒	☐	☐	
5. Be provided to all inmates in Type II and Type III facilities (except those housed in special-use cells) and to inmate workers in Type I facilities. Dayroom space as described in this section may be a part of a single occupancy cell used for administrative segregation or a dormitory, in which case the floor area of the cell or a dormitory must be increased by the square footage required for the dayroom.	☒	☐	☐	
1231.2.10 Exercise area. An outdoor exercise area or areas must be provided in every Type II and Type III facility. The minimum clear height must be 15 feet (4572 mm) and the minimum number of square feet of surface area will be computed by multiplying 80 percent of maximum rated population by 50 square feet (4.7 m2) and dividing the result by the number of one-hour exercise periods per day.	☒	☐	☐	
The exercise area must contain or provide free access to a toilet, wash basin, and drinking fountain as provided in Section 1231.3.	☒	☐	☐	
There must be at least one exercise area of not less than 600 square feet (55.7 m2). The design shall facilitate security and supervision appropriate to the level of custody.	☒	☐	☐	
Type IV facilities shall have an outdoor recreation area or access to community recreation facilities.	☒	☐	☐	
1231.2.11 Correctional program/multipurpose space. An area for correctional programming must be provided in every Type II and Type III facility. The program area and furnishings shall be designed to meet the needs specified by the facility's program statement.	☒	☐	☐	
Type IV facilities shall have multipurpose space for games and activities, dining, visiting, TV meetings and quiet space for study and reading, such that activities do not conflict with each other.	☒	☐	☐	
1231.2.12 Medical examination room. There must be a minimum of one suitably equipped medical examination room in every facility which provides onsite health care. The examination room shall be designed in consultation with the responsible physician/health authority. Such a medical examination room shall:	☒	☐	☐	
1. Be located within the security area and provide for privacy of the inmates;	☒	☐	☐	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
2. Provide not less than 100 square feet (9.3 m^2) of floor space with no single dimension less than 7 feet (2134 mm);	☒	☐	☐	
3. Provide hot and cold running water;	☒	☐	☐	
4. Provide lockable storage for medical supplies;	☒	☐	☐	
5. Provide an examination table;	☒	☐	☐	
6. Provide adequate lighting; and	☒	☐	☐	
7. Any room where medical procedures are provided must be equipped with hot and cold running water	☒	☐	☐	
1231.2.13 Pharmaceutical storage space. Provide lockable storage space for medical supplies and pharmaceutical preparations as referenced by Title 15, California Code of Regulations, Section 1216.	☒	☐	☐	
1231.2.14 Medical care housing. There shall be some means to provide medical care and housing of ill and/or infirm inmates.	☐	☐	☒	
When the program statement for a Type II or Type III facility indicates that medical care housing is needed, such housing must provide lockable storage space for medical instruments and must be located within the security area of the facility accessible to both female and male inmates, but not in the living area of either.	☒	☐	☐	Medical supplies and medication are stored and locked in the medical exam room.
The medical care housing unit shall be designed in consultation with the health authority.	☒	☐	☐	
Medical/mental health areas may contain other than single occupancy cells.	☒	☐	☐	
If negative pressure isolation rooms are being planned, they shall be designed to recognized industry standards.	☒	☐	☐	
1231.2.16 Commissary. In all Type II, III and IV facilities, except where community access is available, there shall be provisions made for inmates to purchase items (such as candy, toilet articles, stationery supplies, books, newspapers and magazines, etc.).	☒	☐	☐	
An area shall be provided for the secure storage of the stock for such inmate canteen items.	☒	☐	☐	Commissary is stored off-site.
1231.2.17 Dining facilities. In all Type II, III and IV facilities which serve meals, dining areas shall be provided which will allow groups of inmates to dine together.	☒	☐	☐	The dayroom is used to serve meals. There is enough seating and tables to accommodate all persons incarcerated for compliance with this regulation.
Such dining areas shall not contain toilets, wash basins or showers in the same room without appropriate visual barrier.	☒	☐	☐	
Wherever the facility contains a central dining room or rooms, it shall contain a minimum of 15 square feet (1.4 m2) of floor space and sufficient tables and seating for each inmate being fed.	☒	☐	☐	
1231.2.18 Visiting space. Space shall be provided in all Types I, II, III and IV facilities for visiting.	☒	☐	☐	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
1231.2.19 Safety equipment storage. A secure area shall be provided for the storage of safety equipment such as fire extinguishers, self-contained breathing apparatus, wire and barcutters, emergency lights, etc..	☒	☐	☐	
1231.2.20 Janitors' closet. In Type II facilities, at least one securely lockable janitors' closet with sufficient area for the storage of cleaning implements and supplies must be provided within the security areas of the facility	☒	☐	☐	
A mop sink shall also be available within the security area of the facility. In court holding, temporary holding, Types I, III and IV facilities, the closet need not be in the security area.	☒	☐	☐	
1231.2.21 Storage rooms. One or more storage rooms shall be provided to accommodate a minimum of 80 cubic feet (2.3 m3) of storage area per inmate for inmate clothing and personal property, institutional clothing, bedding and supplies. Court holding, temporary holding and Type I facilities may be excluded from the storage space requirement for personal and institutional clothing unless clothing is issued.	☒	☐	☐	
1231.2.22 Audio monitoring system. In court holding, temporary holding, Type I, Type II and Type II facilities there shall be an inmate- or sound-actuated audio monitoring system in temporary holding cells or rooms, temporary staging cells or rooms, sobering cells, safety cells, single and double occupancy cells, dormitories, dayrooms, exercise areas and correctional program/multipurpose space, which is capable of alerting personnel who can respond immediately.	☒	☐	☐	
1231.2.23 Laundry facilities. In Type IV facilities, provision shall be made for washing and drying personal clothing by machines, either in the facility or in the community, if access is permitted for same.	☒	☐	☐	
1231.2.24 Emergency power. There shall be a source of emergency power in all detention facilities capable of providing minimal lighting in all housing units, activities areas, corridors, stairs and central control points, and to maintain fire and life safety, security, communications and alarm systems.	☒	☐	☐	
Such an emergency power source shall conform to the requirements specified in Title 24, Part 3, Article 700, California Electrical Code, California Code of Regulations.	☒	☐	☐	
1231.2.25 Confidential interview rooms. There must be a minimum of one suitably furnished interview room for confidential interviews in every facility which provides onsite health care. The interview room shall be designed in consultation with responsible custodial staff and health care staff. Such an interview room shall:	☒	☐	☐	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
1. Be located within the security area accessible to both female and male inmates; and	☒	☐	☐	
2. Provide not less than 70 square feet (6.5 m2) of floor space with no single dimension less than 6 feet (1829 mm).	☒	☐	☐	
1231.2.26 Attorney interview space. All facilities except Type IV facilities shall include attorney interview areas which provide for confidential consultation with inmates.	☒	☐	☐	
1231.3.1 Toilets/urinals. 1. Toilets/urinals must be provided in single-occupancy cells and double-occupancy cells.	☒	☐	☐	
2. In dormitories, toilets/urinals must be provided in a ratio to inmates of 1:10.	☒	☐	☐	
3. Toilets/urinals must be accessible to the occupants of day-rooms and exercise areas.	☒	☐	☐	
4. In temporary holding cells and temporary staging cells toilets/urinals must be provided in a ratio to inmates of 1:16.	☒	☐	☐	
5. In sobering cells toilets/urinals must be provided in a ratio to inmates of 1:8.	☒	☐	☐	
6. One urinal or 2 feet (610 mm) of urinal trough may be substituted for each toilet up to one third of the total number of toilets required, except in those facilities or portions thereof used for females.	☒	☐	☐	
7. Toilet areas shall provide modesty for inmates with staff being able to visually supervise.	☒	☐	☐	
1231.3.2 Wash basins. 1. Wash basins must be provided in single occupancy cells and double occupancy cells.	☒	☐	☐	
2. In dormitories, wash basins must be provided in a ratio to inmates of 1:10.	☒	☐	☐	
3. Wash basins must be accessible to the occupants of day-rooms and exercise areas	☒	☐	☐	
4. In temporary holding cells and temporary staging cells, wash basins must be provided in a ratio to inmates of 1:16.	☒	☐	☐	
5. In sobering cells, wash basins must be provided in a ratio to inmates of 1:8.	☒	☐	☐	
6. Wash basins must be provided with hot and cold or tempered water.	☒	☐	☐	
7. Two feet (610 mm) of wash basin trough may be substituted for each basin required.	☒	☐	☐	
1231.3.3 Drinking fountains. There must be a minimum of one drinking fountain in every single-occupancy cell, double-occupancy cell, dormitory, temporary holding cell, temporary staging cell, sobering cell, and be accessible to the occupants of day rooms and exercise areas.	☒	☐	☐	
Additional drinking fountains shall be located in other areas of the facility so that drinking water will be available to inmates and staff.	☒	☐	☐	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
Such drinking fountains must meet the following minimum health requirements: 1. The drinking fountain bubbler shall be on an angle which prevents waste water from flowing over the drinking fountain bubbler.	☒	☐	☐	
2. Water flow shall be actuated by mechanical means.	☒	☐	☐	
1231.3.4 Showers Must be available to all inmates on a ratio of at least one shower to every 20 inmates or fraction thereof and must provide hot and cold water or tempered water.	☒	☐	☐	
Shower stalls/shower areas must be designed and constructed of materials which are impervious to water and soap so they may be easily cleaned.	☒	☐	☐	
Shower areas shall provide modesty for inmates with staff being able to visually supervise.	☒	☐	☐	
1231.3.5 Beds Must be elevated off the floor, have a solid bottom, and a sleeping surface of at least 30 inches (762 mm) wide and 76 inches (1930 mm) long.	☒	☐	☐	
Multiple beds must have a minimum of 21 inches (533 mm) between bed pans.	☒	☐	☐	
Except in minimum security areas, beds must be securely fastened to the floor or the wall.	☒	☐	☐	
1231.3.6 Lighting. Lighting in housing units, dayrooms and activity areas must be sufficient to permit easy reading by a person with normal vision, and shall not be less than 20 footcandles (215.2 lux) at desk level and in the grooming area.	☒	☐	☐	
Lighting shall be centrally controlled and/or occupant controlled in housing cells or rooms.	☒	☐	☐	
Night lighting in these areas shall be sufficient to give good visibility for purposes of supervision	☒	☐	☐	
In minimum-security areas, lighting may be supplied by ordinary lighting fixtures, and in areas of higher security, light fixtures must be of secure design.	☒	☐	☐	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
1231.3.7 Windows. In housing areas of higher than minimum security, exterior windows which are constantly accessible to inmates for escape must be designed and constructed so that if broken out, the net area accessible for escape is no greater than 5 inches (127 mm) in one dimension.	☒	☐	☐	
1231.3.8 Cell padding. In sobering cells, the floor and partition shall be padded.	☒	☐	☐	
In safety cells, padding must cover the entire floor, doors, and walls and everything on them to a clear height of 8 feet (2438 mm).	☒	☐	☐	
All such padded cells must be equipped with a tamper resistant fire sprinkler as approved by the State Fire Marshal. All padding must be:	☒	☐	☐	
1. Approved for use by the State Fire Marshal;	☒	☐	☐	
2. Nonporous to facilitate cleaning;	☒	☐	☐	
3. At least 1/2-inch (12.7 mm) thick;	☒	☐	☐	
4. Of a unitary or laminated construction to prevent its destruction by teeth, hand tearing or small metal objects;	☒	☐	☐	
5. Firmly bonded to all padded surfaces to prevent tearing or ripping; and	☒	☐	☐	
6. Without any exposed seams susceptible to tearing or ripping.	☒	☐	☐	
1231.3.9 Mirrors. A mirror of a material appropriate to the level of security must be provided near each wash basin specified in these regulations.	☒	☐	☐	
1231.3.10 Seating. In temporary holding and temporary staging cells, seating must be securely fixed to the floor and/or wall.	☒	☐	☐	
When bench seating is used, 18 inches (457 mm) of bench is seating for one person.	☒	☐	☐	
1231.3.11 Table/seat. In single- and double-occupancy cells, a table and seat for the purpose of writing and dining shall be provided. **Exception:** A Type I facility does not require a table and a seat.	☒	☐	☐	
1231.3.12 Weapons locker. A secure weapons locker shall be located outside the security perimeter of the facility	☒	☐	☐	
Such weapons lockers shall be equipped with individual compartments, each with an individual locking device.	☒	☐	☐	
Weapons lockers are required in temporary and court holding facilities and in all facilities of higher than minimum security.	☒	☐	☐	
Design Requirements (102(c)6) Design requirements as specified in Title 24, Part 1, 102(c)6 are met. (See regulation for specific requirements. Note areas of non-compliance that are applicable to the facility type and construction date in the "comments" section.)	☒	☐	☐	The agency conducts monthly facility inspections that include internal and external reviews of the facility and the facility grounds. The agency also documents a ligature review of all areas during their monthly inspection.

ADULT DETENTION FACILITY
LIVING AREA SPACE EVALUATION
Board of State and Community Corrections Inspection

BSCC Code: 3090

FACILITY: Mariposa County Adult Detention Facility	**TYPE:** II	**RC:** 58
FIELD REPRESENTATIVE: Jill Farris		**DATE:** March 2, 2023

ROOMS							EACH ROOM					
Location	Cell Type	Applicable Standards	# Cells	EACH CELL		Total RC	DIMENSIONS (L x W x H)	FIXTURES*				
				# Beds	RC			T	U	W	F	S
BOOKING & RECEIVING AREA												
	Safety	1991	1		1	(1)	8.5’ X 6.5’	1				
S-1	Sobering	1991	1		3	(3)	8.8’ X 8.0’	1		1	1	
Note: Sufficient square footage.												
S-2	Sobering	1991	1		4	(4)		1		1	1	
Note: Irregular shaped 75 square feet.												
H-1	Holding	1991	1		6	(6)		1		1	1	
Note: Seating for five. 56 square feet.												
H-2	Holding	1991	1		6	(6)		1		1	1	
Note: Seating for six. 68 square feet.												
HOUSING												
Block-A	Dorm	1994	1	13	12	12		2		2	1	1
Note: Irregular shaped. 825 square feet.												
Block -B	Dorm	1994	1	13	12	12		2		2	1	1
Note: Irregular shaped. 825 square feet.												
Block -C	Double	1994	8	2	2	16		1		1	1	
Note: Sufficient square footage in cells and dayrooms												
Block -D	Double	1994	4	2	2	8		1		1	1	
Note: Sufficient square footage in cells and dayrooms. Handicap cell and shower in Block D.												
Block -E	Dorm	1994	1	6	6	6		1		1	1	1
Note: Sufficient square footage.												
Block -F	Double	1994	2	2	2	4		1		1	1	
Note: Sufficient square footage in cells and dayrooms. Handicap cell and shower in Block F.												

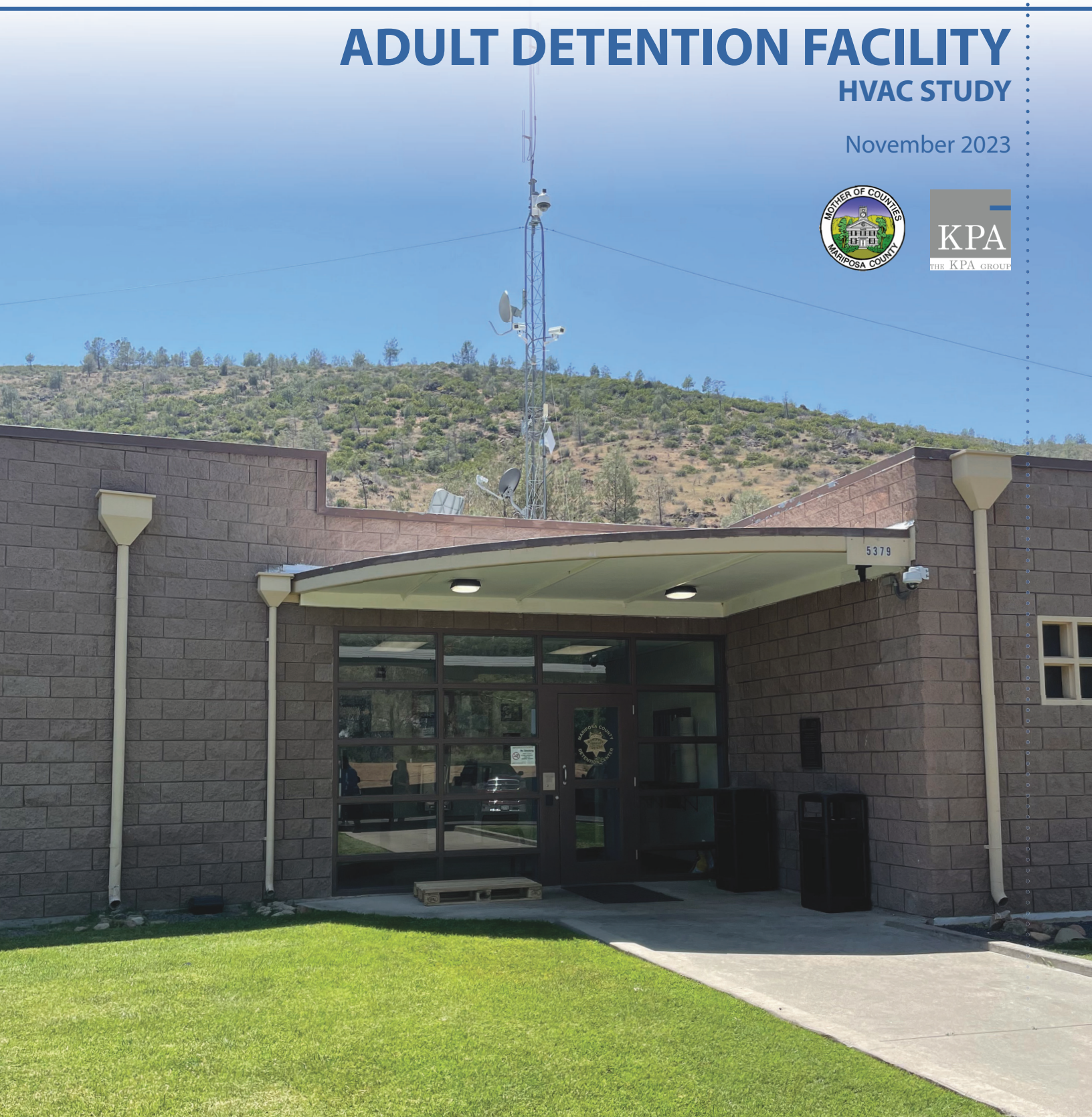
*T = Toilets; U = Urinals; W = Wash Basins; F = Fountains; S = Showers in unit; If "Total RC" appears in brackets ( ), it is not part of the facility's rated capacity. "+" indicates that capacity includes prorated air space from adjacent areas.

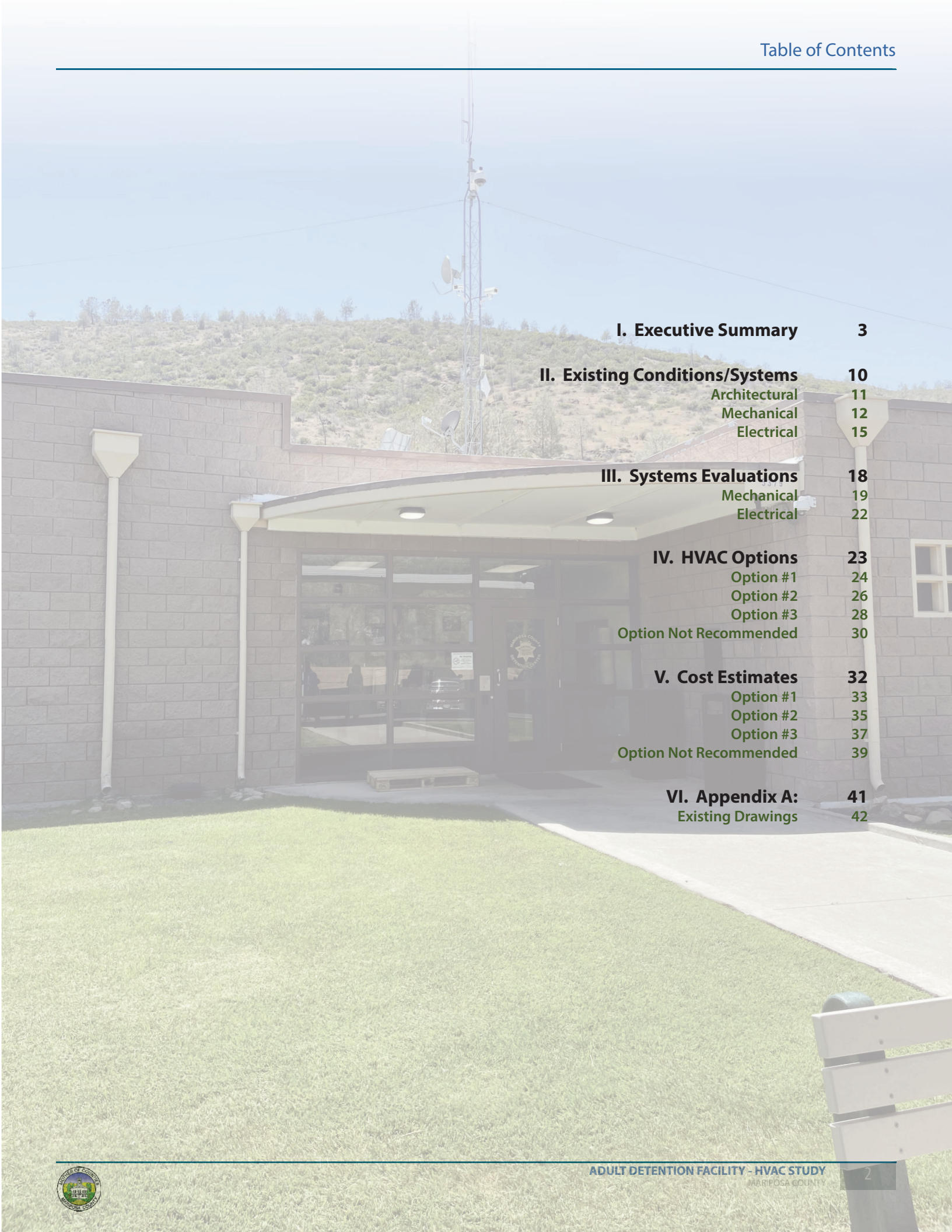
MARIPOSA COUNTY

ADULT DETENTION FACILITY

HVAC STUDY

November 2023





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I. EXECUTIVE SUMMARY

PURPOSE

The KPA Group was retained by the County of Mariposa in August 2023 to conduct a study and evaluate the existing heating, ventilation, and air conditioning (HVAC) system at the Adult Detention Facility (ADF) located at 5379 CA-49 in Mariposa, CA. The existing ADF HVAC system has exhibited performance and maintenance issues and the County wishes to explore improvement or replacement options that will address both problem concerns.

BACKGROUND

The Adult Detention Facility was designed under 1991 building codes with state amendments constructed in 1994 and operates as a Type II facility in accordance with federal and state laws. The fully sprinklered building is approximately 15,045 SF and serves institutional and business occupancies consisting of detention and support areas, kitchen and laundry, and administrative spaces. The original HVAC system design utilized direct/indirect evaporative cooling roof-top air handling units (AHUs) and air conditioning units. In 2016 the original AHUs were replaced with new units in kind without design documentation.

The current AHUs are approximately seven years old and facility staff have reported that the equipment has experienced ongoing maintenance issues from inception and continues to fail in providing sufficient cooling to meet a 90-95 degree day. And for the past three years, the system has experienced condensation buildup and leakage which continues to corrode the system. To alleviate the leakage incurred from the ducts in the interior moat area, two makeshift gutters have been installed to collect the water excess to address safety concerns from wet floor surfaces. Additionally, the permanently fixed maximum security and tamper-proof diffusers and registers were visually assessed and presented heavy dust and lint build-up which obstructs clean and free flowing air flow. The system's control panel and thermostats are in the Central Control watch room and is anticipated to remain there for operational convenience. The County indicated there are abandoned controls from the 2016 HVAC improvement project and requests they be permanently removed during further development of this project.

The facilities' main electrical 800 Amp service and all major electrical equipment in the building are original to the1994 construction. All equipment was found to be in generally good working condition with no visible signs of corrosion or indications of impending failure. The system also appears to have sufficient circuit breaker space and electrical load capacity available to serve anticipated loads for new and additional equipment.

SCOPE

This study includes evaluation and documentation of the existing building system, proposed HVAC improvement options, respective rough order of magnitude (ROM) cost estimates and the design team's recommendations for County considerations. The processes to complete the study are represented in the following steps:

- Kick-off Meeting
- Review as-built drawings and other County provided documents related to the ADF
- Conduct field verifications and site investigations
- Document and analyze existing site and building conditions, systems and components related to HVAC improvements
- Document findings for review with the County
- Prepare HVAC improvement design options for review with the County
- Prepare ROM cost estimates for HVAC improvement design options
- Advise the County on recommended improvement design options
- Finalize preferred improvement design option to be further developed in next phase of design
- Finalize ROM cost estimate of preferred improvement design option
- Prepare a written draft study for review and County comments
- Incorporate County comments into a Final Study
- Submit Final Report







EXISTING CONDITIONS

A County escorted site walk of the facility was conducted on September 22, 2023 for the project team to view the existing conditions of the rooftop HVAC units, electrical system and other related components in the building. The County also provided the following documents for the team's reference:

- As-built drawings dated 10/15/1993
- 2016 scope document for replacement AHUs
- Temperature Mortality Study
- NIC Temperature Study
- BOP Temperature Requirements
- AHU repair orders since 2021 (no access to records prior to 2021 due to changed County payment systems)

Upon completion of county-provided data review and investigations, the project team identified three equipment related issues as sources of the HVAC system problems the County is currently experiencing. These issues are described in greater detail in Part III - System Evaluations and are summarized below for reference:

1) Evaporative Cooler Water Discharge
   a. Water discharge is damaging and corroding other AHU components
   b. Approximately five (5) gallons discharged per shift in past three (3) years
   c. Discharge has been flowing into distribution ducts which can create health hazard to building occupants

2) Failing Components
   a. Current AHUs have sustained extensive time consuming and costly repairs as reported by County maintenance records
   b. Corrosion found in heat exchanger requires replacement to prevent harmful carbon monoxide exposure to building occupants







3) Insufficient Cooling and Heating

a. Cell blocks and miscellaneous areas are experiencing lack of cooling and heating

b. Supply air temperature readings are higher than equipment design specifications which indicates that the equipment does not have the capacity to cool the space

c. 1993 design conditions do not appear to comply with current standards

d. Evaporative cooling does not appear to be suitable cooling method for this facility and location

e. AHU cooling capacities are undersized for current standards

f. Lack of heating due to existing corrosion in heat exchanger

g. Insufficient heating and cooling can be harmful to the health and safety of occupants

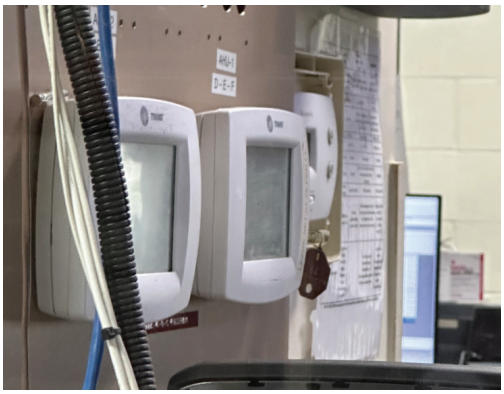
4) Miscellaneous System Issues

a. Existing ducts may require resealing or replacement to improve air flow

b. Added zones in cell and miscellaneous areas is requested by building staff to improve temperature control







OVERVIEW OF OPTIONS

Upon completion of site and building verifications and evaluations, three potential options were developed and a draft study was presented and reviewed by the County for consideration. These options are described in greater detail in Part IV - HVAC Options of this study. A summary of each is provided below for reference.

Option A:
- Replace, upsize and convert two (2) existing AHUs to two (2) new AHUs with DX Cooling, and maintain existing two (2) zone systems
- ROM Cost Estimate; $627,750
- ROM Cost Estimate with dual fuel (gas & heat pump) heating; $638,550

Option B:
- Replace two (2) existing AHUs with four (4) new AHUs with DX Cooling for 4 zone system
- ROM Cost Estimate; $934,200
- ROM Cost Estimate with dual fuel (gas & heat pump) heating; $954,450

Option C:
- Replace two (2) existing AHUs with eight (8) new AHUs with DX Cooling for 8 zone system
- ROM Cost Estimate; $3,624,750

In addition to the options briefly described above, a fourth option was considered but determined not viable and not a recommended option. This scenario requires technical troubleshooting which could likely be unsuccessful, is difficult to estimate costs for and may cost more than replacing the failing equipment. Should the units require repair or parts replacement, the expected lifespan would unlikely extend functional operation beyond seven years. Also, the equipment may require unknown and more frequent maintenance as it approaches its end of life cycle.

RECOMMENDATION

We recommend the County proceed with further design and development of HVAC Improvement Option B to replace two (2) existing AHUs with four (4) new 100% outdoor air AHUs with energy recovery ventilation (ERV), direct expansion (DX) cooling and gas (or dual-fuel) heating. This option will meet the 1993 heating design capacity and allow for four (4) zones of temperature control for a greater level of energy efficiency compared to the current two-zone system. The existing duct system will require modifications to accommodate the new zoning and the majority of the existing duct system shall be reused. New roof penetrations, equipment pads and condensate piping for the new cooling units will also be required. Structural and electrical loads shall be determined in next phase of development but related costs have been included in the ROM cost estimates provided as a part of this study. We also recommend the dual fuel (gas + heat pump) feature which will result in operational cost savings in the long run. Option B specifically addresses and resolves the facility's HVAC system performance and maintenance issues and emerges as the most cost-effective solution with least disruption to Detention Facility operations and building occupants during the course of construction.

II. EXISTING CONDITIONS/ SYSTEMS

ARCHITECTURAL

The KPA group and its consulting engineers were escorted by the County's Custodial Sargent for site verifications at the Mariposa Adult Detention Facility. The focus of the site walk was to view the facility's existing HVAC system and equipment to discuss the issues and concerns. Detailed descriptions of the existing building systems are included in the next sections of this study.

The existing building is constructed of concrete slab-on grade foundation, concrete masonry block and gypsum wall board on metal stud partition systems and light weight concrete on insulated metal roof deck over steel joists. There is a fixed metal ladder leading up to the roof hatch in the general storage room which provides access to the multi-level roof where the AHU-1 and AHU-2 mechanical units are located.

The interior finishes are comprised of sealed concrete and epoxy floors, painted gypsum board or sealed concrete block walls, and painted gypsum board or exposed structure ceilings. Interior lighting is a combination of surface mounted and recessed fluorescent fixtures. The duct system is either exposed or concealed in the ceiling plenum above.

The 15,045 SF facility contains male and female dorms and cell blocks, a central control area with surrounding moat, a full commercial kitchen, storage spaces, laundry, intake area next to the sally port, and administrative spaces. The entire building is fully sprinklered and alarmed.



MECHANICAL

1. When constructed in 1995, there were (2) air handling units (AHU), (2) packaged AC units and (1) makeup air unit (MAU) serving the building. Table 1 identifies the equipment details. It was reported that cooling issues started in 2012. The equipment was about 17 years old and near the end of its lifespan.

AH-1/ AH-2	Z-duct MZP-8704: rooftop air handling unit with heat recovery, evaporative cooling and gas heating. 75% efficiency heat reclaim. Evaporation cooler saturation 90% efficiency. Evaporative cooling: design 98F DB/ 66WB, exhaust 80F DB/ 70F WB, supply 61.5F DB/ 59F WB. Winter heat recovery: design 26F DB, exhaust 70F DB/ 53F WB, supply 53 DB. 275 MBH gas heating input. 4,120 cfm/ 4,210 cfm @3.0" ESP. 4,750 LBS.
AC-1	Carrier NLX-018: rooftop packaged gas heating/ electric cooling unit. 16.3 MBH total cooling, 31 MBH heating output, 620 cfm @0.4" ESP.
AC-2	Carrier NLX-060: rooftop packaged gas heating/ electric cooling unit. 58.1 MBH total cooling, 62 MBH heating output, 1,980 cfm @0.4" ESP.
MAU-1	AZTEC ASC-7-1011: rooftop makeup air unit. 3,000 cfm @1"TSP, 192.5 MBH gas heating output, cooling: EAT 100F DB/ 68F WB, LAT 72F DB/ 68F WB.

TABLE 1: Original HVAC Equipment Installed in 1995



Existing AHU Roof Units (2)



Existing AHU Roof Unit

2. The (2) AHUs and the (2) packaged AC units were replaced in 2016. The 2016 replacements are of the same equipment type but of different manufacturers. The units appear to be of similar capacities but different physical dimensions. The ACs are of different capacities.

3. The makeup air unit was replaced in 2022. Additional minisplit units were installed to provide additional cooling to the Medical Exam Room and the Kitchen throughout the years.

4. There are currently (7) thermostat zones in the building. They consist of the Southwest "Cell + Miscellaneous" Area, the Northeast "Cell + Miscellaneous" Area, the Central Control Room 137, the Northeast Offices Area, the Kitchen Room 164, the IT Equipment Room 106 and the Medical Exam Room 125. Table 2 records the HVAC equipment serving each of the (7) zones and their associated performance issues.

5. The AHUs were installed by Modern Air Mechanical. No engineering was involved in the 2016 replacement project.

6. There is no existing building management system (BMS).



Insulated Ductwork at Rooftop



Rooftop Supplementary Split Unit



Outdoor Supplementary Split Unit

Zone	HVAC Equipment	Issues
Southwest "Cell + Miscellaneous" Area Northeast "Cell + Miscellaneous" Area	AHU-1/ AHU-2: 100% outside air air handling unit with energy recovery, evaporative cooling and gas heating. Greenheck ERCH-55-15H-ID-IG-01 + PVF300 4530 cfm/ 4630 cfm @2" ESP. 71.3% heat reclaim. Evaporative cooler saturation efficiency 90%. Summer: Design 98F DB/ 66F WB, Exhaust 80F DB/ 70F WB, Supply 59.1DB/ 57.7 WB. 240 MBH heating output	Cooling and heating issues. A large amount of water is discharged from the evaporative cooler. Discharged water flows to other parts of AHU and damages and corrodes various components. Constant repairs and part replacements needed since their installation in 2016.
Central Control Room 137	AC-1: packaged unit with gas heating and R410A cooling. Trane 4YCC3030C1075AB 29 MBH total cooling, 60.5 MBH heating output, 970 cfm	No performance issues.
Northeast Offices Area	AC-2: packaged unit with gas heating and R410A cooling. Trane 4YCC3048A1075BA 46.5 MBH total cooling, 60.5 MBH heating output, 1,600 cfm	No performance issues.
Kitchen Room 164	MAU-1 + additional minisplit unit MAU-1: Modine HBP125TMLLP43D2ER2GDAD0 Evaporative cooling 101 MBH gas heating output	MAU-1 appears to have damper control issues. Building Staff believes that the existing units provide sufficient cooling when MAU-1 damper does not malfunction. Building Staff to repair MAU-1 damper control issue.
IT Equipment Room 106	Potable cooling unit. Supply grille to AC-2 is blocked to create separate zone.	No performance issues. There is plan to provide permanent minisplit unit – to be addressed in a separate project.
Medical Exam Room 125	Minisplit Unit. Fujitsu AOU9RLS3. 0.9 MBH total cooling.	No performance issues.

TABLE 2: Current HVAC Equipment and Issues in each Zones

ELECTRICAL

The main electrical services and all major electrical equipment are original to the 1995 building construction. Visual assessment and reports by staff suggest the equipment and service is currently in good working condition.

The main electrical service consists of a pad mounted 208/120V transformer serving an 208Y/120V, 3PH, 4W, 800A main service board. In addition to the main service board, an 80KW standby diesel generator and 400A Automatic Transfer Switch (ATS) provides emergency power for portions of the building required to be powered when normal power is unavailable. The emergency generator can provide up to 400A of power and is designed to serve building HVAC and other desired components during times of normal power loss.



70A SAFETY SWITCH

During normal power use, two smaller HVAC units AC-1 (appears to serve Central Control) and AC-2 (serves the kitchen) – both located on roof are served by panel LP-1A (208Y/120V, 3PH, 4W, 225A). In addition, Panel LP-1A currently contains eleven (11) spare 20A breakers. Normal power panel LP-1B served from normal switch board currently does not power any HVAC system and contains five (5) spare 20A breakers and empty space for up to twelve (12) additional 20A breakers. From panel schedule calculations on drawings for LP-1A and LP-1B, the connected loads are small (44A and 54A respectively). The panels on the emergency side (after the ATS also are relatively lightly loaded with calculations for EDPL-1A = 44A, ELP-1B 52A. However the addition of Panel LP-1D increases the load on the emergency panel EDPL-1A (see below for information).

The facility is also served by larger HVAC units AH-1 and AH-2 (located on the roof) for the major portion of the facility – these are also powered from emergency distribution panel EDPL-1A (208Y/120V, 3PH, 4W, 400A). Panel EDPL-1A is located at the exterior yard adjacent to the generator and main service board. We did not actually view this panel, just have photo of exterior enclosure (see attached image EDPL-1A). Additionally, there are safety switches mounted on rooftop HVAC equipment concurrent with single line diagram, (see image 70A safety switch).

With loss of normal power, the generator starts, and AH-1 and AH-2 continue to serve HVAC to the facility. AH-1 and 2 above are both served by 70A, 3P breakers, meaning they are at most pulling 56A each.

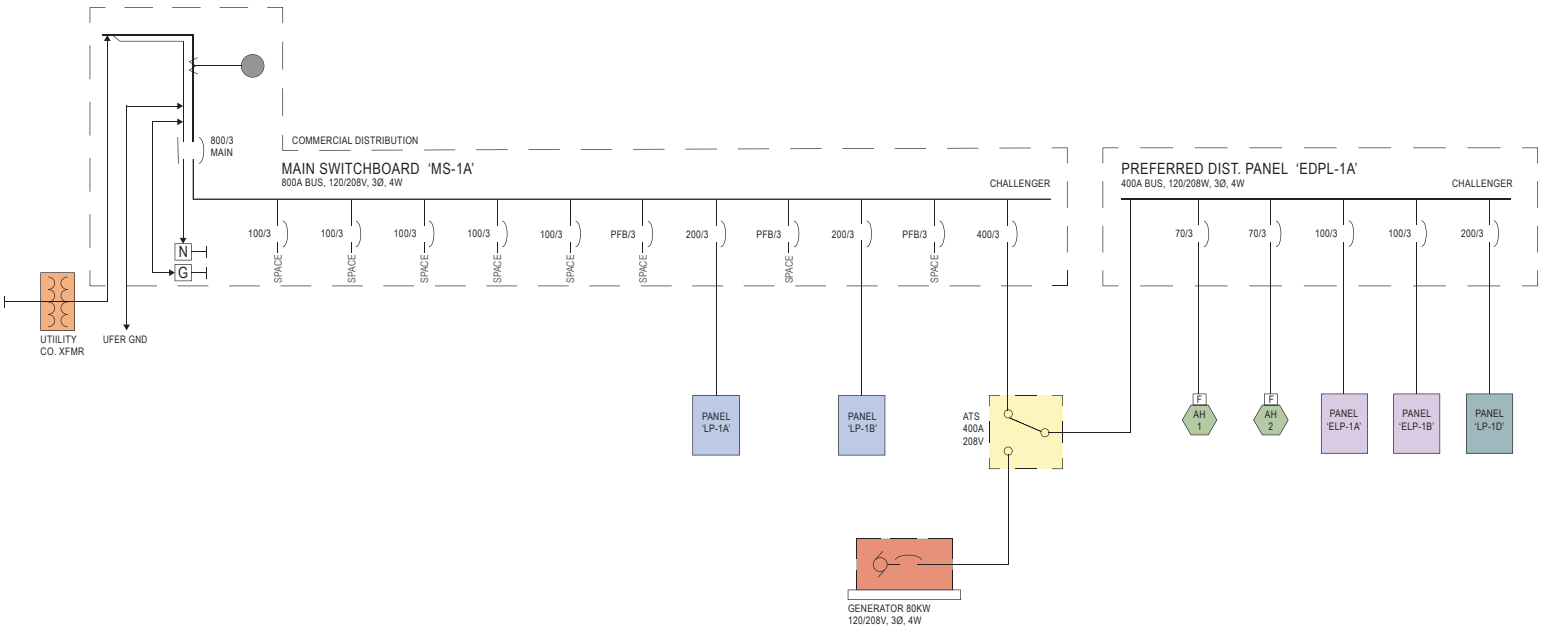
ELECTRICAL

The newer single-line diagram provided indicates that former "normal panel" LP-1D for Kitchen and Laundry has been moved to the emergency connection and shows a calculation of 191A – the largest singular load. This is significant load for a 400A panel given the other loads also served, but from practical experience Kitchen panels do not normally pull the "calculated load" value as required by NEC/CEC. This will eventually need to be metered to confirm the actual load now served from EDPL-1A.

With review and from general similar experience, it appears the facility has capacity for new HVAC units to provide additional cooling. The "Normal Side" has ample power given the smaller loads on the branch. Given the movement of the LP-1D, the emergency portion will require more in-depth analysis to determine the actual existing load and spare capacity, but professional opinion is the building has capacity for replacement of the HVAC system in kind with new direct expansion air handling units as provided in Option A. For Option B, which adds two additional direct expansion cooling units for a total of four units, normal electrical power also appears sufficient. If these units are desired on emergency, it will take additional information of the existing load capacity, but at this time, it APPEARS these could be serviced from emergency (without conducting a current load analysis on the building for confirmation).

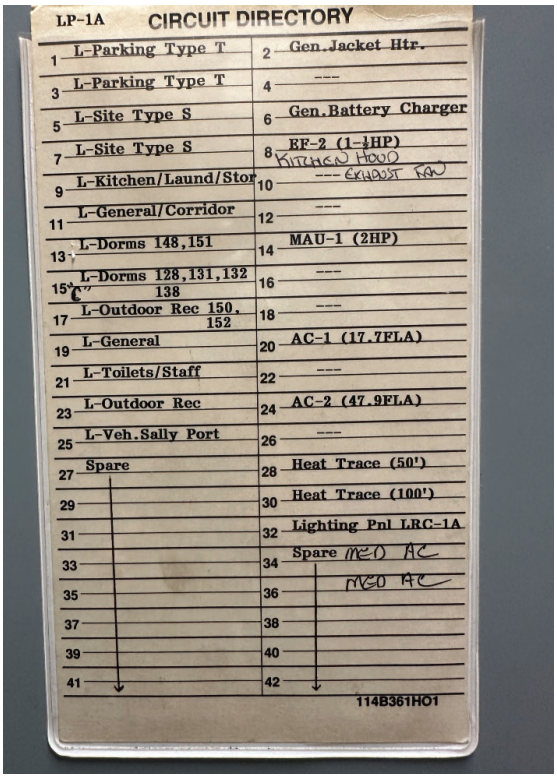
Final determination of electrical capacity will be engineered during the design process after specific HVAC units are selected. For Option C, which includes a total of eight (8) direct expansion cooling units, significant changes to the building's electrical capacity are anticipated to be required. The first step again would be to meter the existing service and emergency board and determine actual capacity based on this option. If the load test shows that addition of these multiple units would stress the existing system, an upgrade of the service may be required to provide adequate power for this option. This can be confirmed after actual load metering.

ELECTRICAL SINGLE-LINE DIAGRAM

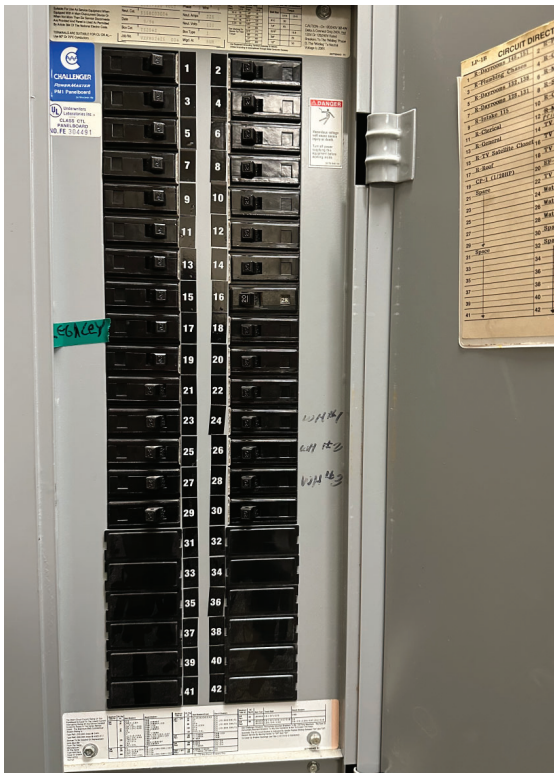




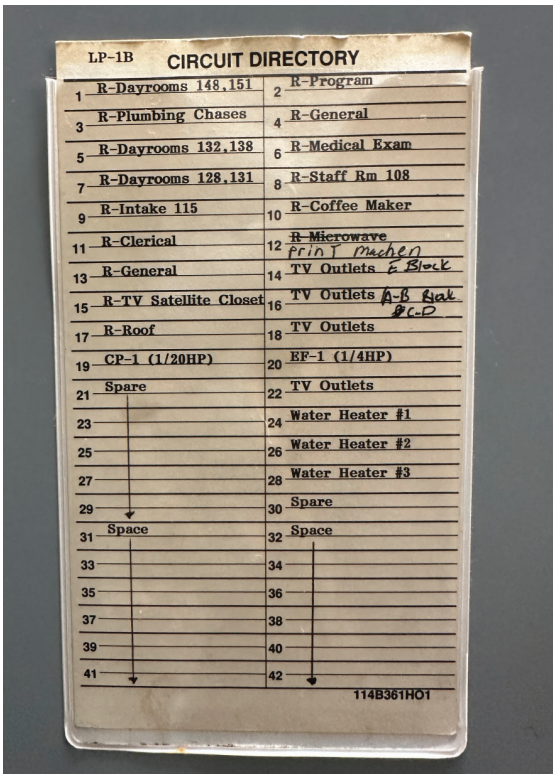
Panel LP-1A



Panel LP-1A Circuit Directory



Panel LP-1B



Panel LP-1B Circuit Directory

III. SYSTEM EVALUATIONS

MECHANICAL

This report will focus on AHU-1 and AHU-2. Other zones either have no performance issues or the issues will be addressed by the Building Staff or in a separate project. Since the installation in 2016, the AHUs have never performed to expectations and continue to be an ongoing maintenance issue.

AHU Issue #1 – Evaporative Cooler Water Discharge

1. During cooling, there is a large amount of water discharge from the AHU evaporative coolers. The discharged water flows to other parts of the AHU and damages and corrodes other components. During the site visit, water was seen pouring out of the AHUs when the access doors were open.

2. It was reported that an average of (5) gallons water will be discharged per shift for the last (3) years, with year 2022 being the worst.

3. Discharged water also flows into the distribution ducts. There was previously water leaking from ducts reported. While the water leak spots were recently resealed, water flowing into the distribution duct can corrode the ducts and create health hazard to the occupants.

4. Potential Cause 1: There is no water treatment system in place for the evaporative cooler. The water impurities may have built up and clogged the drain, resulting in ineffective drainage and water overflowing to other parts of the AHUs.

5. Potential Cause 2: There appears to be a significant number of control issues being reported. The AHUs may have malfunctional controls that do not properly regulate the water supply and drain valve.

AHU Issue #2 – Failing Components

1. The AHUs have undergone several repairs and part replacements. There were approximately (10) water supply line repairments when they cracked and leaked. Issues continue to appear. Building Staff has been regularly monitoring, maintaining and repairing the AHUs, resulting in large amount of time and expenses.

2. Corrosion in the heat exchanger has been reported. If the water discharge issue is not resolved, the heat exchanger will need to be replaced regularly. The corrosion may further damage the heat exchanger and allow flue gas to leak into the building, creating health hazards like carbon monoxide poisoning to the occupants.

3. Potential Cause: This appears to be a result of poor installation and/or faulty equipment.

AHU Issue #3 – Insufficient Cooling and Heating

1. The Southwest and Northeast "Cell + Miscellaneous" areas experience lack of cooling in summer and lack of heating in winter. The indoor temperature reaches over 90°F in the summer months. The Men's Dorm 148 and 151, Program 160, Booking 114 and Intake 115 experience the worst summer indoor temperatures.

2. During the site visit on 09/22/2023, the outdoor temperature was approximately 77°F. The supply air temperature at the AHU outlet is measured to be 67.5°F. The supply air temperature at the registers in Program 160, Booking 114 and Corridor 161 is approximately 70.5°F. The supply air temperatures appear to be higher than the equipment design specification and are incapable of cooling the space.

3. The Mariposa County Adult Detention Facility Construction Documents dated 7-27-93 shows its design conditions as below. The 1993 design conditions do not appear to comply with the current standards and expectations.

1993 Design Conditions				
	Outdoor		Indoor	
			Cells	Administration
	DB (°F)	WB (°F)	DB (°F)	WB (°F)
Summer (0.5%)	98	68	90	76
Winter (0.2%)	20	-	68	72

TABLE 3: 1993 Design Conditions Recorded in Construction Documents

4. With a summer 0.5% wet bulb temperature of 71°F in Mariposa, evaporative cooling cannot bring the air to a suitable cooling temperature. Even with a 100% efficient evaporative cooler, the system can only cool the 0.5% summer condition air to a dry bulb temperature of 71°F. Evaporative cooling does not appear to be a suitable cooling method for this project. Psychrometric chart is included in Appendix.

5. The AHU cooling capacities also appear to be significantly undersized for the space requirement. The room load is approximately 200 MBH, which requires 9,200 cfm (4,600 cfm each) of 54°F to maintain an indoor temperature of 74°F. The AHUs cannot provide the cooling needed even if it performs to specification.

6. The lack of heating is likely to be a result of the corrosion in the heat exchanger, which made the heat exchange process less efficient.

7. Insufficient cooling and heating can lead to health and safety hazards. Indoor temperature reaching a certain temperature can also trigger the requirement to relocate inmates.

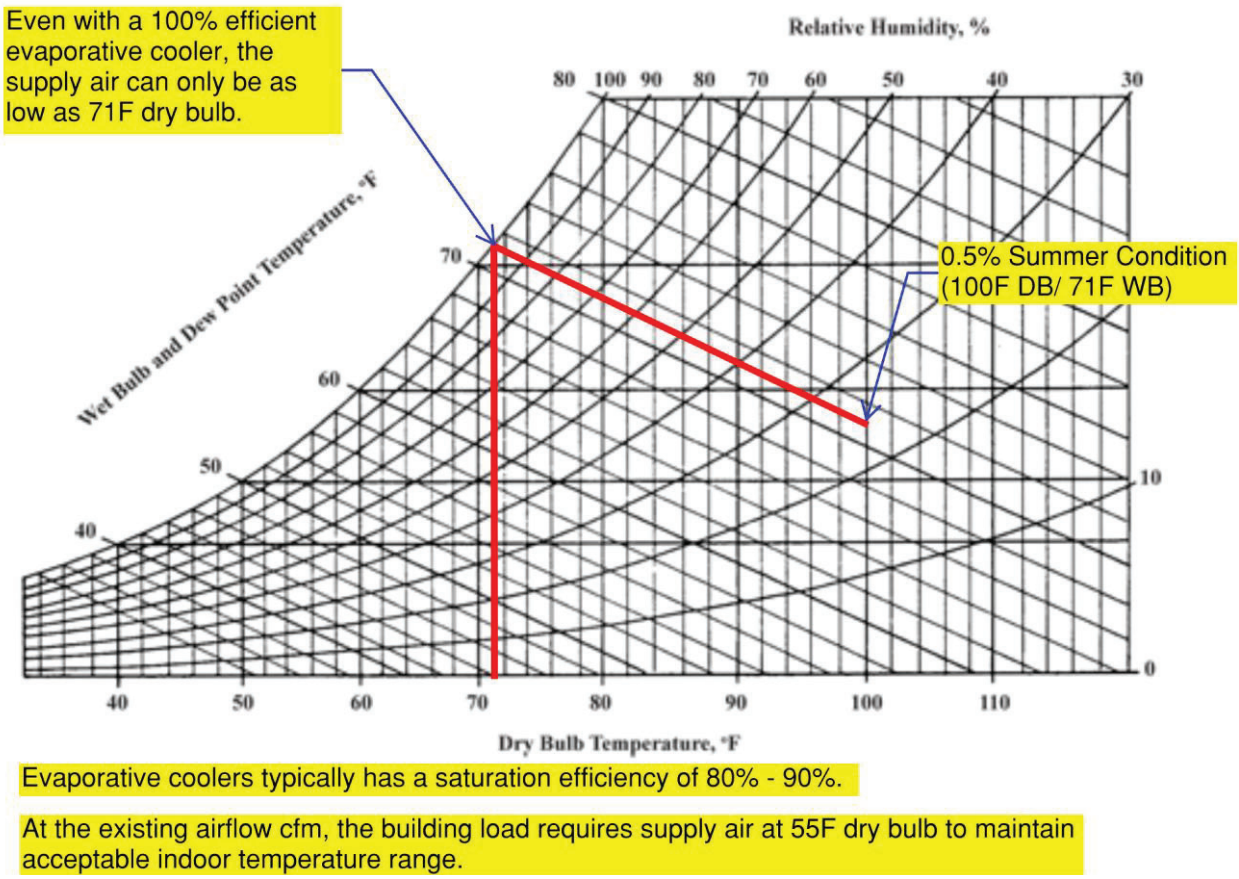


CHART 1: Psychrometric Chart to Demonstrate the Capacity of Evaporative Cooling in Mariposa

Miscellaneous System Issues

1. Existing ductwork was installed in 1995. Some duct caulking was previously observed to be missing or in a bad condition. Some were recently resealed. Most of the ductwork was not accessible during the site visit. It is recommended to investigate the duct condition since there has been water intrusion into the duct system.

2. Additional zoning in the Northeast "Cell + Miscellaneous" Area and the Southwest "Cell + Miscellaneous" Area is preferred by the Building Staff, but it is understood that the feasibility of this feature is subject to cost and budget.



WATER BUILD-UP AT ROOFTOP UNITS

ELECTRICAL

The main electrical service and all major electrical equipment are beyond their anticipated 25-year functional lifetime. While the equipment is presently in fair visual condition, and by a manufacturer that typically maintains stock of spare parts for older equipment, it will be increasingly difficult to source spare parts for routine maintenance over time.

Since the nature of this project is unlikely to significantly increase total electrical load, and the equipment appears in reasonable condition, at this time we do not recommend the County replace any of the major existing equipment unless determined necessary during future design phases or for other planned improvement or potential expansion projects.

Pharis Engineering recommends that the County employ an electrical contractor perform a detailed inspection of the main switchboard, ATS, panels, and transformers. They should inspect for visual signs of damage within the equipment, loose connections, signs of unusual heat, or other signs of failure. We also recommend the contractor use a thermal camera to record imagery of each major piece of equipment to check for hot spots that have not yet caused noticeable damage.



MAIN SERVICE BOARD - EXTERIOR



PV SYSTEM TRANSFORMER AND DISCONNECT

IV. HVAC OPTIONS

OPTION #1

Replace, Upsize and Convert Existing (2) AHUs to (2) AHUs with DX Cooling

1. Replace the (2) AHUs with (2) new AHUs. The new AHUs will be 100% outdoor air units with energy recovery ventilation (ERV), DX cooling and gas heating.

2. Gas heating to meet 1993 design capacity.

3. For DX cooling, rough estimate anticipates (2) 20-ton cooling coils. Exact sizing to be finalized during design phase.

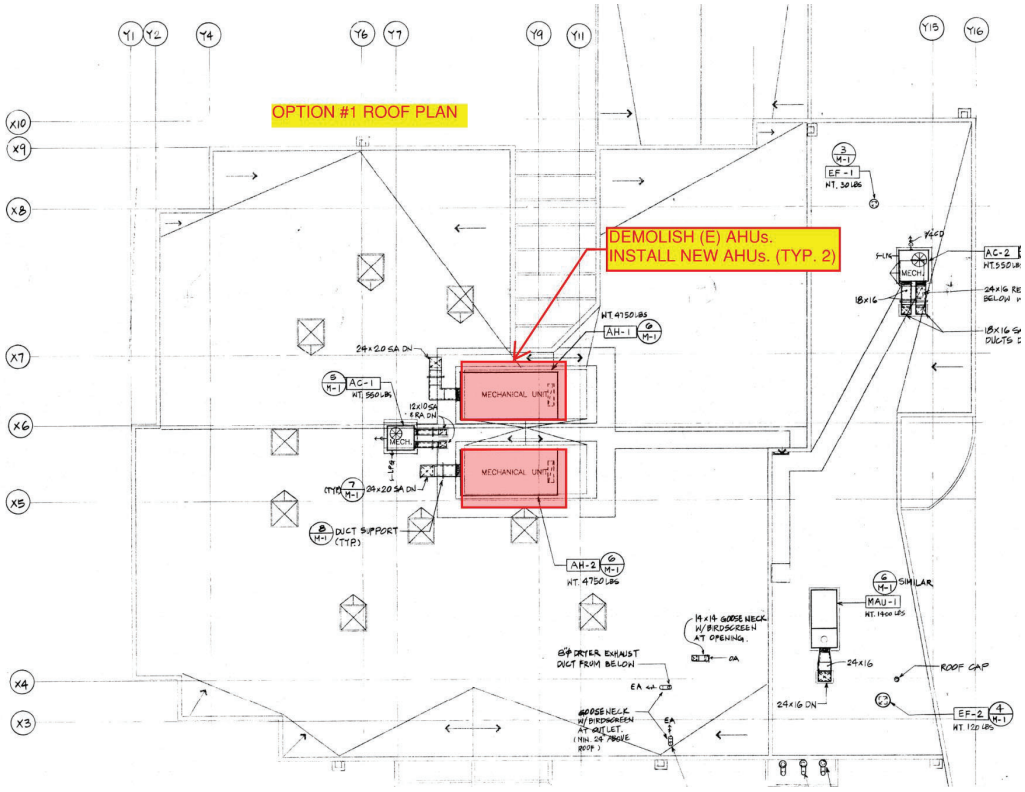
4. Assess existing ductwork condition. Revise, clean and replace ductwork as necessary.

5. Structural load and reinforcement requirement to be determined.

6. Electrical load to be determined.

7. Add Alternate: Add dual fuel (gas + heat pump) heating to AHUs.

Option 1 ROM Cost Estimate: $627,750
Option 1 + Add Alt ROM Cost Estimate: $638,550



OPTION 1 Concept Drawing - ROOF PLAN

OPTION #2

Replace Existing (2) AHUs with (4) AHUs with DX Cooling

1. Replace the (2) AHUs with (4) new AHUs to provide additional zoning. This splits the existing (2) zones into (4) new zones. The new AHUs will be 100% outdoor air units with energy recovery ventilation (ERV), DX cooling and gas heating.

2. Gas heating to meet 1993 design capacity.

3. For DX cooling, rough estimate anticipates (4) 11-ton cooling coils. Exact sizing to be finalized during design phase.

4. Revise the duct system to meet the new zoning requirement. Majority of the duct system is to be reused. Assess existing ductwork condition. Clean and replace ductwork as necessary.

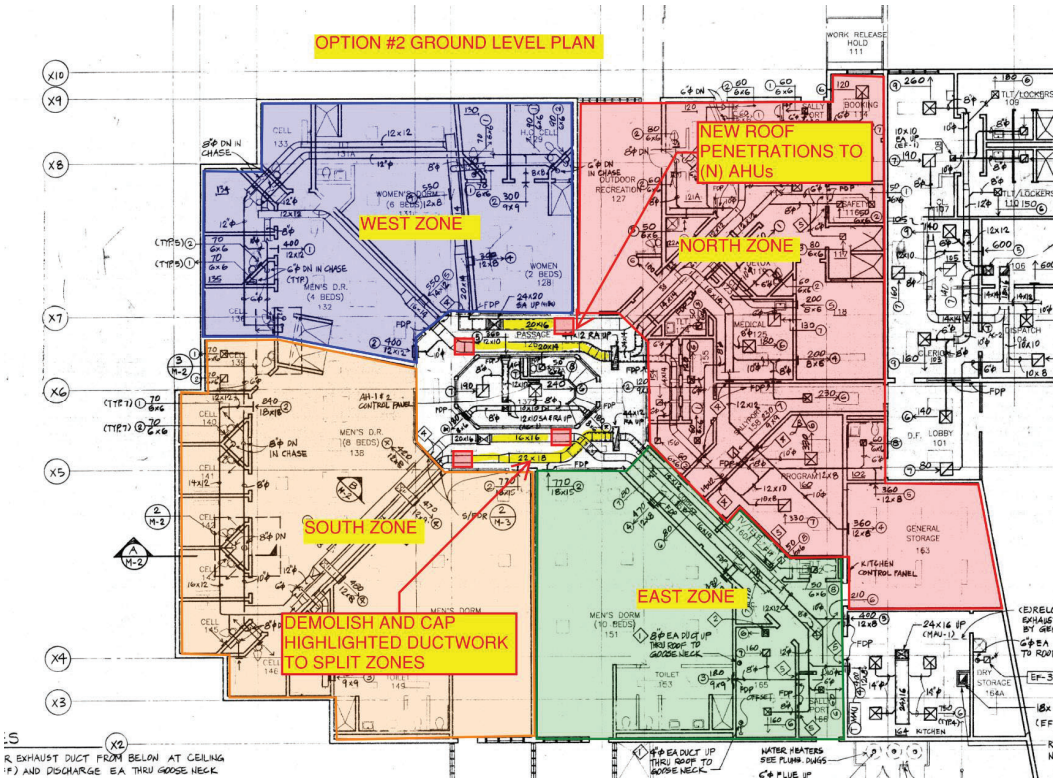
5. Add new roof penetrations, equipment pads and condensate piping for the new cooling units.

6. Structural load and reinforcement requirement to be determined.

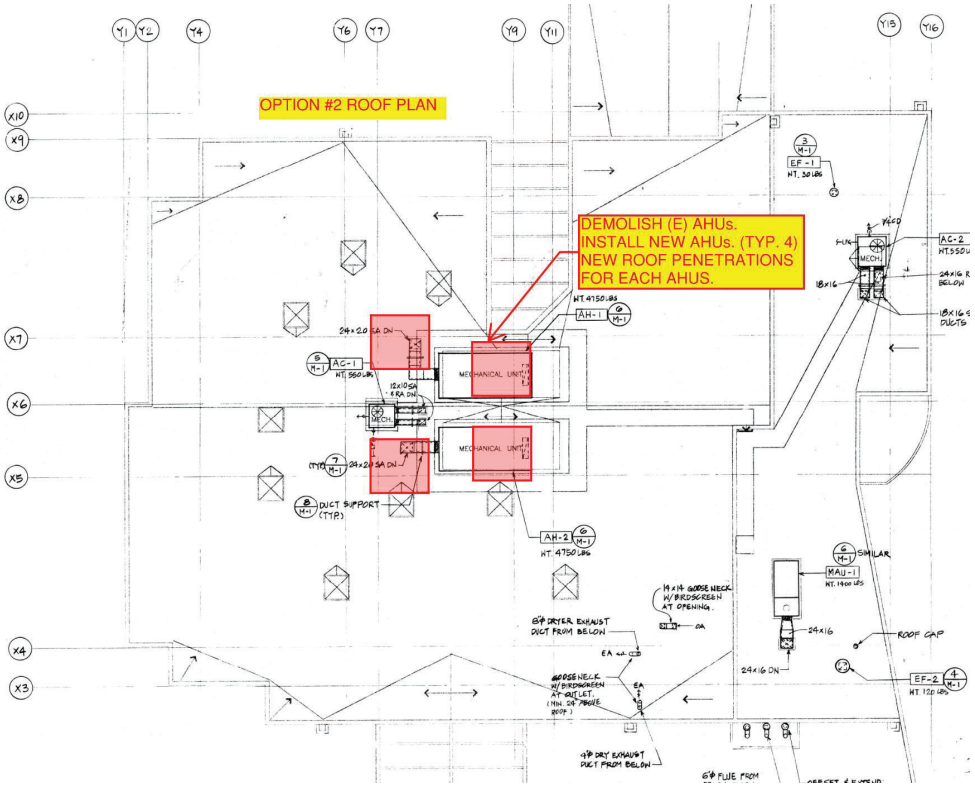
7. Electrical load to be determined.

8. Add Alternate: Add dual fuel (gas + heat pump) heating to AHUs.

Option 2 ROM Cost Estimate: $934,200
Option 2 + Add Alt ROM Cost Estimate: $954,450



OPTION 2 Concept Drawing - GROUND LEVEL PLAN



OPTION 2 Concept Drawing - ROOF PLAN

OPTION #3

Replace Existing (2) AHUs with (8) AHUs with DX Cooling

1. This option provides additional zoning and allows temperature control in each block.

2. Replace the (2) AHUs with (8) new AHUs. There will be (8) new zones. The new AHUs will be 100% outdoor air units with energy recovery ventilation (ERV), DX cooling and gas (or dual fuel) heating.

3. Heating to meet 1993 design capacity.

4. For DX cooling, load calculation will be performed at each zone to determine equipment sizing. Rough estimate anticipates a total of 44 tons for the cooling coils.

5. Demolish and reconstruct duct system to meet new distribution layout. Part of the existing duct system may be reusable. Assess condition of to-be-reused ductwork. Clean and replace ductwork as necessary.

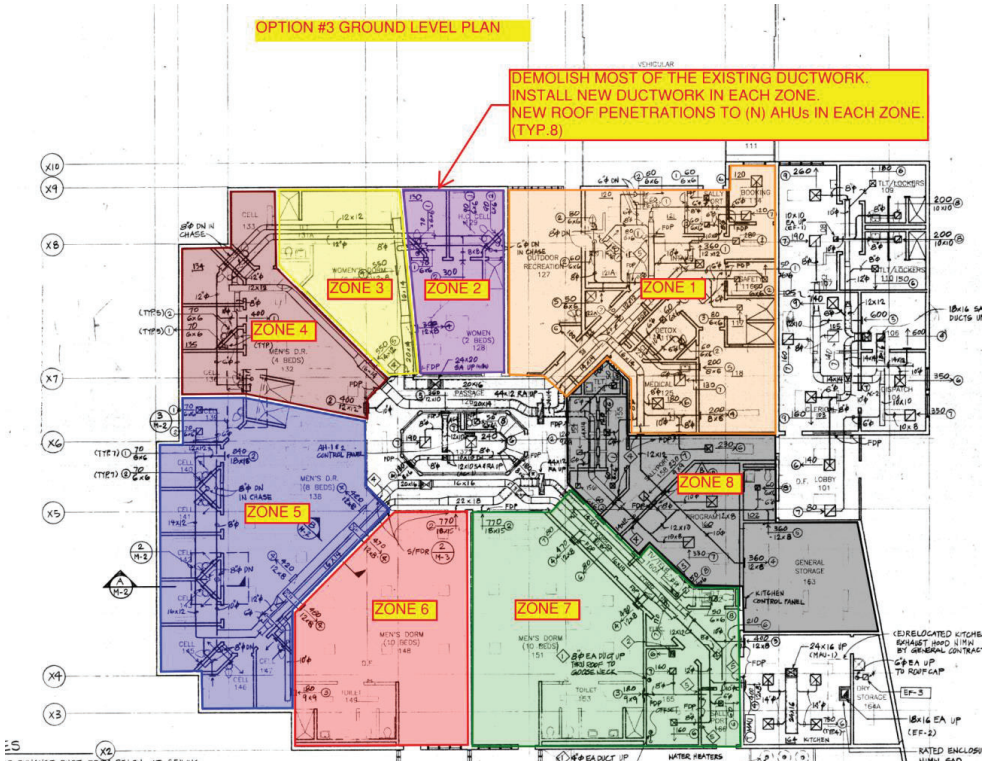
6. Add new roof penetrations, equipment pads and condensate piping for the new cooling units.

7. Structural load and reinforcement requirement to be determined.

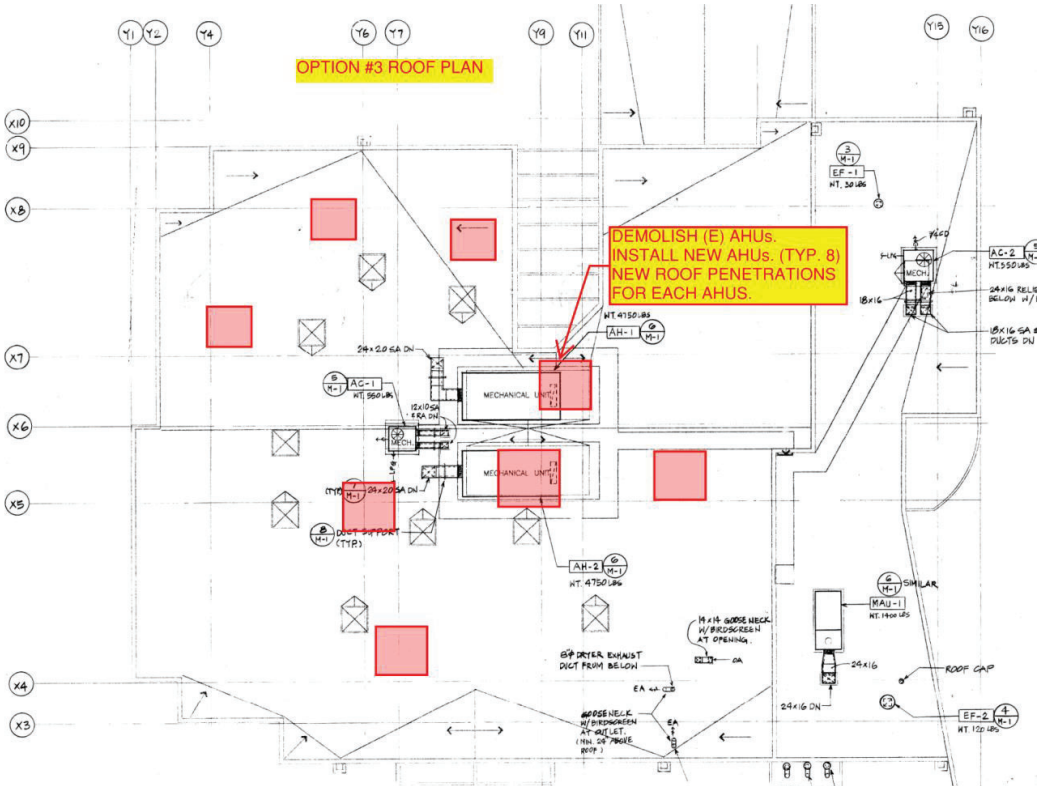
8. Electrical load to be determined.

9. The high cost is associated with the requirements to perform construction work inside the detention area, which has a lot of constraints and requires a significant amount of coordination.

Option 3 ROM Cost Estimate: $3,624,750



OPTION 3 Concept Drawing - GROUND LEVEL PLAN



OPTION 3 Concept Drawing - ROOF PLAN

NOT RECOMMENDED OPTION

Equipment Troubleshoot + Additional Cooling + Replace Heating

The possibility of reusing the existing AHUs was considered. The details are outlined below and concluded not to be a recommended option.

1. Request a different installer to perform troubleshoot services on the AHUs. Make part repairs and/or replacements as needed.

2. Replace failing heat exchangers. New heat exchangers to meet 1993 design capacity.

3. Add additional cooling units to meet space requirements. New cooling units to be minisplit units. Outdoor units to locate on roof. Indoor ducted units to locate at Passage 126. The supply air from the (E) AHUs will be ducted to the (N) indoor units prior to distribution. The (N) cooling units will be connected to the (E) supply ductwork and supply cooling air to the space. Rough estimate anticipates (4) 8-ton units. Exact sizing to be finalized during design phase. The (4) units provide additional zoning.

4. Revise distribution ductwork to incorporate new indoor units. Add new controls, equipment pads and condensate piping for new cooling units.

5. Assess existing ductwork. Clean and replace ductwork as necessary.

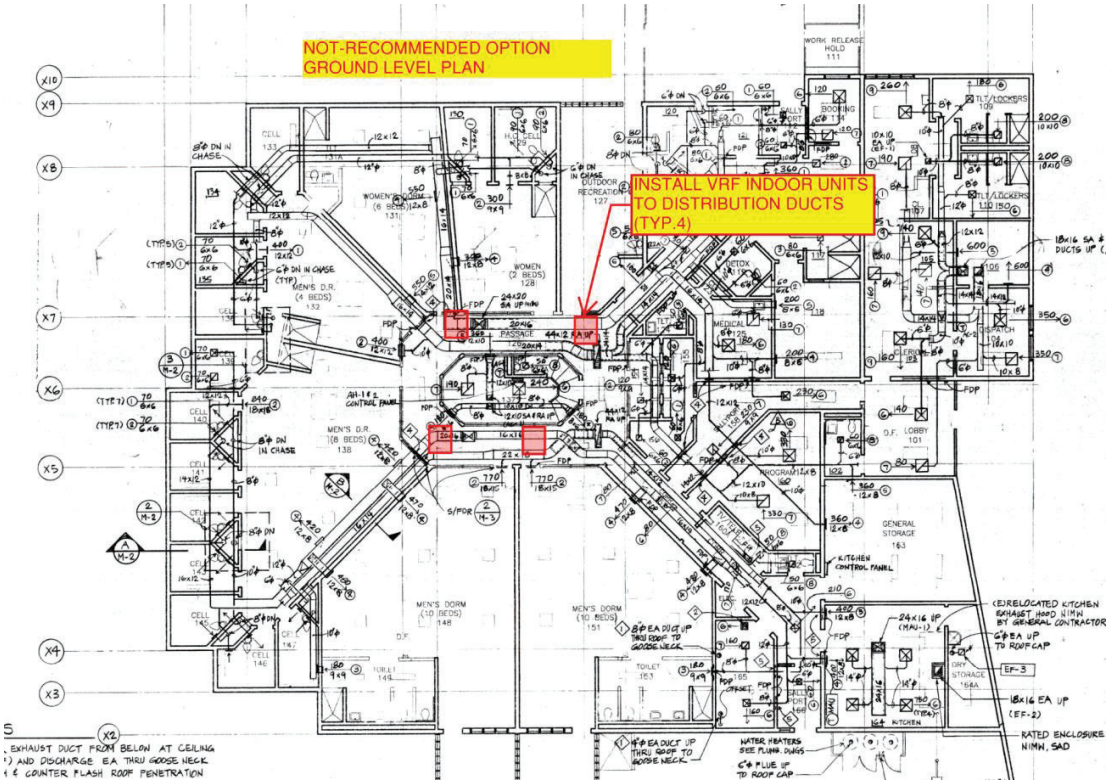
6. Structural load and reinforcement requirement to be determined.

7. Electrical load to be determined.

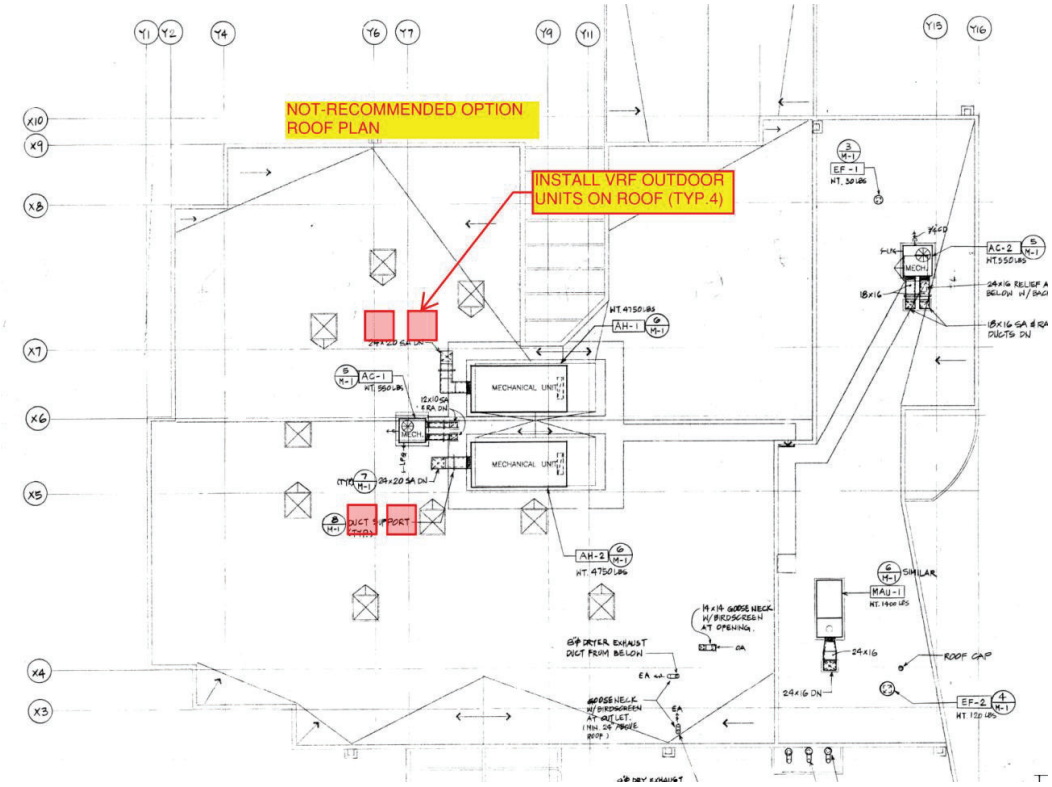
8. The cost for troubleshooting services is difficult to estimate and multiple part replacements could potentially cost more than replacing the entire unit. The (E) AHUs troubleshooting may prodcue unsuccessful results. Even if troubleshooting is successful, the (E) AHUs may only have a remaining lifespan of approximately 7 years. It is also difficult to anticipate the actual cooling capacity from the AHUs and therefore it is difficult to correctly size the additional units. For these reasons, this option is not a viable solution and therefore not recommended.

Not-Recommended Solution ROM Cost Estimate: $637,200

ROM cost breakdowns are described in Cost Estimate section. Original construction drawings are included for reference in the Appendix.



NOT RECOMMENDED OPTION Concept Drawing - GROUND LEVEL PLAN



NOT RECOMMENDED OPTION Concept Drawing - ROOF PLAN

V. COST ESTIMATES

OPTION #1

COST ESTIMATE - MARIPOSA ADU HVAC IMPROVEMENTS - OPTION 1								
County of Mariposa November 2023							Prepared by The KPA Group	
Description & Breakdown			**QTY**	**Unit**	**Unit Price**	**Cost**		**SUBTOTAL**
MECHANICAL								
		Demolition - Existing AHUs (2)	1	LS	$ 20,000.00	$ 20,000.00		
		New HVAC Equipment - AHUs (2) w/ ERV, 20-ton cooling coil and gas heating	1	LS	$ 310,000.00	$ 310,000.00		
		Ductwork - Revision to layout, cleaning and replacement	1	LS	$ 10,000.00	$ 10,000.00		
		Add Alt - Dual Fuel Heating	1		$ 8,000.00	$ 8,000.00		
SUBTOTAL - Mechanical						**$ 340,000**		**$ 340,000**
SUBTOTAL - Mechanical w/ Option 1 Add Alt						**$ 348,000**		**$ 348,000**
ELECTRICAL								
		Electrical Improvements - General	1	LS	$ 50,000.00	$ 50,000.00		
SUBTOTAL - Electrical						**$ 50,000**		**$ 50,000**
ARCHITECTURAL								
		Rooftop penetration seal	1	LS	$ 15,000.00	$ 15,000.00		
		Patch and Finish work	1	LS	$ 20,000.00	$ 20,000.00		
SUBTOTAL - Architectural						**$ 35,000**		**$ 35,000**
STRUCTURAL								
		Structural support - 2 AHUs	1	LS	$ 40,000.00	$ 40,000.00		
SUBTOTAL - Structural						**$ 40,000**		**$ 40,000**

COST ESTIMATE - MARIPOSA ADU HVAC IMPROVEMENTS - OPTION 1					
County of Mariposa November 2023					Prepared by The KPA Group
Description & Breakdown	**QTY**	**Unit**	**Unit Price**	**Cost**	**SUBTOTAL**
MECHANICAL					**$ 340,000**
MECHANICAL w/ Option 1 Add Alt					**$ 348,000**
ELECTRICAL					**$ 50,000**
ARCHITECTURAL					**$ 35,000**
STRUCTURAL					**$ 40,000**
SUBTOTAL COST - MARIPOSA ADU HVAC IMPROVEMENTS (OPTION 1)					**$ 465,000**
SUBTOTAL COST - MARIPOSA ADU HVAC IMPROVEMENTS (OPTION 1 w/ Add Alt)					**$ 473,000**
DESIGN CONTINGENCY (20%)					**$ 93,000**
DESIGN CONTINGENCY w/ Add Alt (20%)					**$ 94,600**
DESIGN OVERSIGHT - CA (5%)					**$ 23,250**
DESIGN OVERSIGHT - CA w/ Add Alt (5%)					**$ 23,650**
CONSTRUCTION MANAGEMENT (10%)					**$ 46,500**
CONSTRUCTION MANAGEMENT w/ Add Alt (10%)					**$ 47,300**
GRAND TOTAL COST - MARIPOSA ADU HVAC IMPROVEMENTS (OPTION 1)					**$ 627,750**
GRAND TOTAL COST w/ Add Alt - MARIPOSA ADU HVAC IMPROVEMENTS (OPTION 1)					**$ 638,550**

OPTION #2

COST ESTIMATE - MARIPOSA ADU HVAC IMPROVEMENTS - OPTION 2								
County of Mariposa November 2023								Prepared by The KPA Group
Description & Breakdown			**QTY**	**Unit**	**Unit Price**	**Cost**		**SUBTOTAL**
MECHANICAL								
		Demolition - Existing AHUs (2)	1	LS	$ 20,000.00	$ 20,000.00		
		New HVAC Equipment - AHUs (4) w/ ERV, 20-ton cooling coil and gas heating	1	LS	$ 410,000.00	$ 410,000.00		
		Ductwork - Revision to layout, cleaning and replacement	1	LS	$ 15,000.00	$ 15,000.00		
		Condensate Piping	1		$ 2,000.00	$ 2,000.00		
		Gas Piping	1		$ 5,000.00	$ 5,000.00		
		Add Alt - Dual Fuel Heating	1		$ 15,000.00	$ 15,000.00		
SUBTOTAL - Mechanical						**$ 452,000**		**$ 452,000**
SUBTOTAL - Mechanical w/ Option 2 Add Alt						**$ 467,000**		**$ 467,000**
ELECTRICAL								
		Required Electrical Improvements	1	LS	$ 65,000.00	$ 65,000.00		
SUBTOTAL - Electrical						**$ 65,000**		**$ 65,000**
ARCHITECTURAL								
		Rooftop penetration seal	1	LS	$ 65,000.00	$ 65,000.00		
		Patch and Finish work	1	LS	$ 40,000.00	$ 40,000.00		
SUBTOTAL - Architectural						**$ 105,000**		**$ 105,000**
STRUCTURAL								
		Required Structural Improvements	1	LS	$ 70,000.00	$ 70,000.00		
SUBTOTAL - Structural						**$ 70,000**		**$ 70,000**

COST ESTIMATE - MARIPOSA ADU HVAC IMPROVEMENTS - OPTION 2					
County of Mariposa November 2023					Prepared by The KPA Group
Description & Breakdown	**QTY**	**Unit**	**Unit Price**	**Cost**	**SUBTOTAL**
MECHANICAL					**$ 452,000**
MECHANICAL w/ Option 2 Add Alt					**$ 467,000**
ELECTRICAL					**$ 65,000**
ARCHITECTURAL					**$ 105,000**
STRUCTURAL					**$ 70,000**
SUBTOTAL COST - MARIPOSA ADU HVAC IMPROVEMENTS (OPTION 2)					**$ 692,000**
SUBTOTAL COST - MARIPOSA ADU HVAC IMPROVEMENTS (OPTION 2 w/ Add Alt)					**$ 707,000**
DESIGN CONTINGENCY (20%)					**$ 138,400**
DESIGN CONTINGENCY w/ Add Alt (20%)					**$ 141,400**
DESIGN OVERSIGHT - CA (5%)					**$ 34,600**
DESIGN OVERSIGHT - CA w/ Add Alt (5%)					**$ 35,350**
CONSTRUCTION MANAGEMENT (10%)					**$ 69,200**
CONSTRUCTION MANAGEMENT w/ Add Alt (10%)					**$ 70,700**
GRAND TOTAL COST - MARIPOSA ADU HVAC IMPROVEMENTS (OPTION 2)					**$ 934,200**
GRAND TOTAL COST w/ Add Alt - MARIPOSA ADU HVAC IMPROVEMENTS (OPTION 2)					**$ 954,450**

OPTION #3

COST ESTIMATE - MARIPOSA ADU HVAC IMPROVEMENTS - OPTION 3											
County of Mariposa November 2023										Prepared by The KPA Group	
Description & Breakdown			**QTY**	**Unit**		**Unit Price**		**Cost**		**SUBTOTAL**	
MECHANICAL											
		Demolition - Existing AHUs (2), ductwork	1	LS	$	200,000.00	$	200,000.00			
		New HVAC Equipment - AHUs (8)	1	LS	$	840,000.00	$	840,000.00			
		Required Mechanical Improvements	1	LS	$	1,160,000.00	$	1,160,000.00			
SUBTOTAL - Mechanical							**$**	**2,200,000**		**$**	**2,200,000**
ELECTRICAL											
		Required Electrical Improvements	1	LS	$	150,000.00	$	150,000.00			
SUBTOTAL - Electrical							**$**	**150,000**		**$**	**150,000**
ARCHITECTURAL											
		Rooftop penetration seal	1	LS	$	150,000.00	$	150,000.00			
		Patch and Finish work	1	LS	$	85,000.00	$	85,000.00			
SUBTOTAL - Architectural							**$**	**235,000**		**$**	**235,000**
STRUCTURAL											
		Required Structural Improvements	1	LS	$	100,000.00	$	100,000.00			
SUBTOTAL - Structural							**$**	**100,000**		**$**	**100,000**

COST ESTIMATE - MARIPOSA ADU HVAC IMPROVEMENTS - OPTION 3					
County of Mariposa November 2023					Prepared by The KPA Group
Description & Breakdown	**QTY**	**Unit**	**Unit Price**	**Cost**	**SUBTOTAL**
MECHANICAL					**$ 2,200,000**
ELECTRICAL					**$ 150,000**
ARCHITECTURAL					**$ 235,000**
STRUCTURAL					**$ 100,000**
SUBTOTAL COST - MARIPOSA ADU HVAC IMPROVEMENTS (OPTION 1)					**$ 2,685,000**
DESIGN CONTINGENCY (20%)					**$ 537,000**
DESIGN OVERSIGHT - CA (5%)					**$ 134,250**
CONSTRUCTION MANAGEMENT (10%)					**$ 268,500**
GRAND TOTAL COST - MARIPOSA ADU HVAC IMPROVEMENTS (OPTION 3)					**$ 3,624,750**

OPTION - NOT RECOMMENDED

COST ESTIMATE - MARIPOSA ADU HVAC IMPROVEMENTS - OPTION (NOT RECOMMENDED)								
County of Mariposa November 2023								Prepared by The KPA Group
Description & Breakdown			**QTY**	**Unit**	**Unit Price**	**Cost**		**SUBTOTAL**
MECHANICAL								
		Troubleshoot & Repair	1	LS	$ 100,000.00	$ 100,000.00		
		Additional Cooling - (4) 8-ton VRF	1	LS	$ 180,000.00	$ 180,000.00		
		Heat Exchanger - (2) Heat Exchangers	1	LS	$ 40,000.00	$ 40,000.00		
		Smoke Detector & Auto Shut-off	1	LS	$ 4,000.00	$ 4,000.00		
		Ductwork - Revision to layout, cleaning and replacement	1	LS	$ 20,000.00	$ 20,000.00		
		Refrigerant Piping	1	LS	$ 10,000.00	$ 10,000.00		
		Condensate Piping	1	LS	$ 3,000.00	$ 3,000.00		
SUBTOTAL - Mechanical						**$ 357,000**		**$ 357,000**
ELECTRICAL								
		Required Electrical Improvements	1	LS	$ 40,000.00	$ 40,000.00		
SUBTOTAL - Electrical						**$ 40,000**		**$ 40,000**
ARCHITECTURAL								
		Rooftop penetration seal	1	LS	$ 15,000.00	$ 15,000.00		
		Patch and Finish work	1	LS	$ 20,000.00	$ 20,000.00		
SUBTOTAL - Architectural						**$ 35,000**		**$ 35,000**
STRUCTURAL								
		Required Structural Improvements	1	LS	$ 40,000.00	$ 40,000.00		
SUBTOTAL - Structural						**$ 40,000**		**$ 40,000**

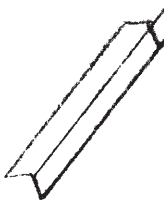
COST ESTIMATE - MARIPOSA ADU HVAC IMPROVEMENTS - OPTION (NOT RECOMMENDED)					
County of Mariposa November 2023					Prepared by The KPA Group
Description & Breakdown	**QTY**	**Unit**	**Unit Price**	**Cost**	**SUBTOTAL**
MECHANICAL					**$ 357,000**
ELECTRICAL					**$ 40,000**
ARCHITECTURAL					**$ 35,000**
STRUCTURAL					**$ 40,000**
SUBTOTAL COST - MARIPOSA ADU HVAC IMPROVEMENTS (OPTION 1)					**$ 472,000**
DESIGN CONTINGENCY (20%)					**$ 94,400**
DESIGN OVERSIGHT - CA (5%)					**$ 23,600**
CONSTRUCTION MANAGEMENT (10%)					**$ 47,200**
GRAND TOTAL COST - MARIPOSA ADU HVAC IMPROVEMENTS (OPTION - Not Recommended)					**$ 637,200**

VI. APPENDIX A
EXISTING DRAWINGS

ABBREVIATIONS

&	And
@	At
℄	Centerline
Φ	Diameter or Round
#	Pound or Number
A.B.	Anchor Bolt
A.F.F.	Above Finished Floor
AL.	Aluminum
A.P.	Access Panel
BD.	Board
BLDG.	Building
BLK.	Block
BLKG.	Blocking
BM.	Beam
BOT.	Bottom
C.B.	Catch Basin
C.J.	Control Joint
C.M.U.	Concrete Masonry Unit
CAB.	Cabinet
CLG.	Ceiling
CL.	Closet
CLR.	Clear
CNTR.	Counter
CONC.	Concrete
CORR.	Corridor
CTR.	Center
D.F.	Drinking Fountain
D.O.	Door Opening
D.S.P.	Dry Standpipe
DIA.	Diameter
DIM.	Dimension
D.R.	Day Room
DWG.	Drawing
EA.	Each
EL.	Elevation
ELEC.	Electrical
EMER.	Emergency
ENCL.	Enclosure
EQ.	Equal
EXP.	Expansion
EXT.	Exterior
F.D.	Floor Drain
F.E.	Fire Extinguisher
F.E.C.	Fire Extinguisher Cabinet
F.F.	Finish Floor

H.B.	Hose Bibb
HT.	Height
HR.	Hour
IN.	Inch
INSUL.	Insulation
JAN.	Janitor
JT.	Joint
LAM.	Laminate
LAV.	Lavatory
LKR.	Locker
LT.	Light
MAX.	Maximum
MECH.	Mechanical
MET.	Metal
MIN.	Minimum
N.T.S.	Not to Scale
NOM.	Nominal
O.C.	On Center
OPP.	Opposite
PLYWD.	Plywood
PTD.	Painted
PREFAB.	Prefabricated
R.	Riser
REINF.	Reinforced
RM.	Room
S.E.D.	See Electrical Draw
S.F.	Square Feet
S.M.D.	See Mechanical Dr
S.S.D.	See Structural Dra
SCHD.	Schedule
SECT.	Section
SHR.	Shower
SPEC.	Specification
SQ.	Square
STL.	Steel
STOR.	Storage
SYM.	Symmetrical
TLT.	Toilet
T.O.M.	Top of Masonry
T.O.S.	Top of Steel



NOTES:

1. ALL WATER SYSTEM ITEMS SUCH AS FIRE HYDRANTS, BLOW-OFFS AND WATER METER VAULTS SHALL BE CONSTRUCTED IN ACCORDANCE WITH MARIPOSA PUBLIC UTILITY DISTRICT STANDARDS WHERE APPLICABLE.

2. SAND BACKFILL ALL TRENCH EXCAVATIONS AND COMPACT TO 90% MINIMUM RELATIVE COMPACTION.

3. SAWCUT ALL TRENCHES IN EXISTING PAVEMENT.

4. CONTRACTOR IS RESPONSIBLE FOR COMPACTION OF ALL UTILITY TRENCHES INCLUDING PACIFIC GAS & ELECTRIC AND FOR THE SPOILS GENERATED BY THESE SAME UTILITY TRENCHES.

5. ALL WATER MAINS MUST HAVE A MINIMUM OF COVER AS NOTED ON DETAIL AND SHALL BE AWWA C-900 CLASS 150 OR AWWA C-905 EQUIVALENT CLASS 150 P.V.C. IN ACCORDANCE WITH SPECIFICATIONS WITH #10 INSULATED WIRE, UNLESS OTHERWISE NOTED. COMPLETED WATER SYSTEM MUST PASS HYDROSTATIC AND LEAKAGE TESTS.

6. ALL ENDS, BENDS, AND TEES ON WATER SERVICES MUST HAVE ADEQUATE THRUST BLOCKS CALCULATED FROM MARIPOSA PUBLIC UTILITY DISTRICT STANDARDS.

7. ALL VALVES ARE TO BE FLANGED AND BOLTED DIRECTLY TO TEES AND CROSSES.

8. CONTRACTOR SHALL MEET WITH THE MPUD AT LEAST 48 HOURS PRIOR TO START OF CONSTRUCTION. 24 HOURS NOTICE REQUIRED FOR ALL INSPECTIONS.

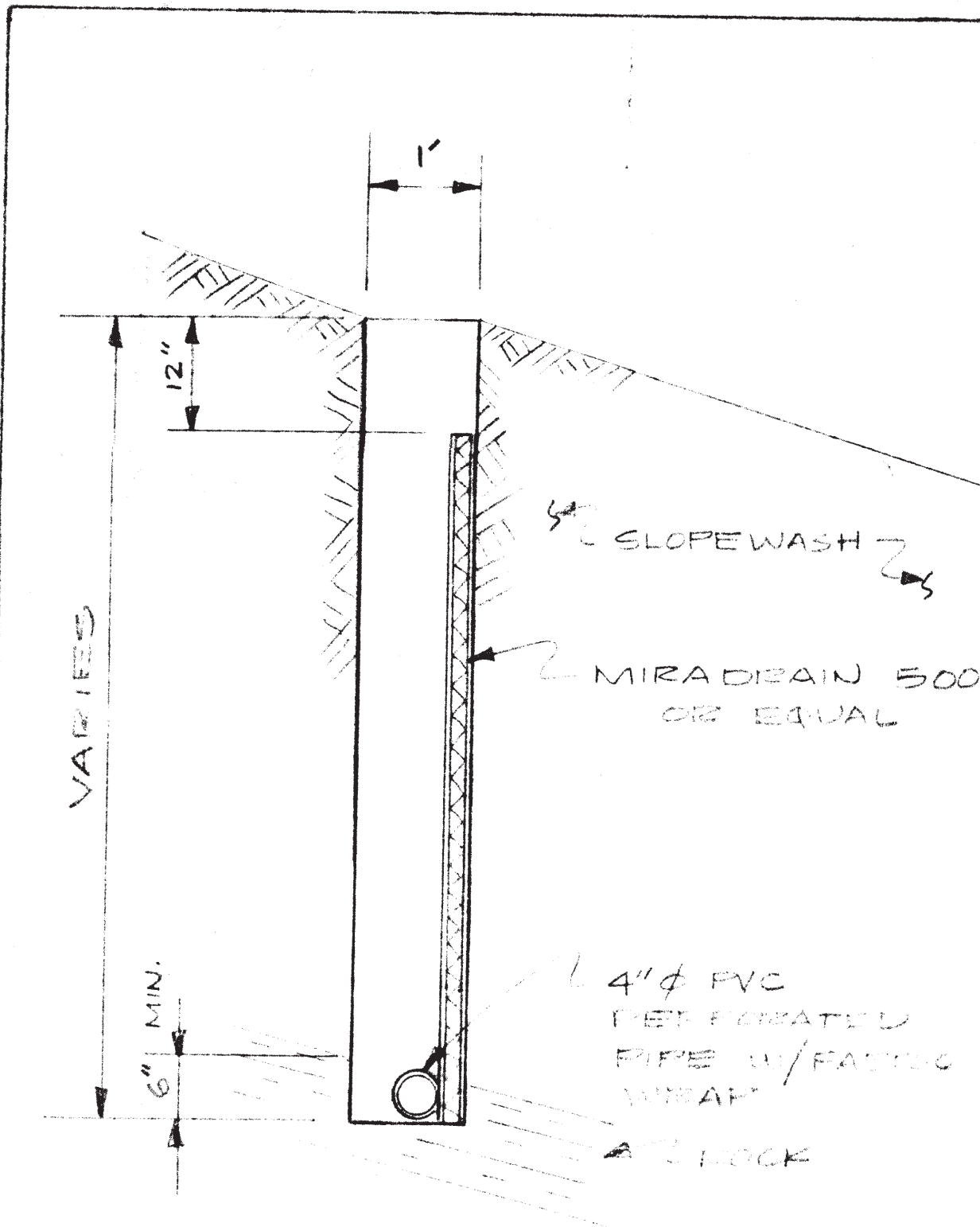
9. CONTRACTOR IS RESPONSIBLE TO MAKE ALL ARRANGEMENTS FOR SITE INSPECTIONS AND ENSURE THAT ALL CURRENT STANDARDS FOR THE MARIPOSA PUBLIC UTILITY DISTRICT ARE FOLLOWED PRIOR TO BEGINNING ANY PHASE OF CONSTRUCTION.

10. CONSTRUCTION SHALL BE LIMITED TO NORMAL COUNTY BUSINESS HOURS. ARRANGEMENTS FOR ANY OVERTIME INSPECTION SERVICES AND PAYMENT OF FEES FOR SAME SHOULD BE MADE 48 HOURS IN ADVANCE AND IS SUBJECT TO INSPECTION AVAILABILITY AND APPROVAL BY THE PUBLIC WORKS ENGINEER.

11. IT IS THE CONTRACTORS RESPONSIBILITY TO SEE TO IT THAT ALL TESTING REQUIRED BY THE COUNTY PUBLIC WORKS INSPECTOR OR THE MARIPOSA PUBLIC UTILITY DISTRICT INSPECTOR IS PERFORMED.

12. DUST CONTROL AT ALL TIMES IS THE RESPONSIBILITY OF THE CONTRACTOR.

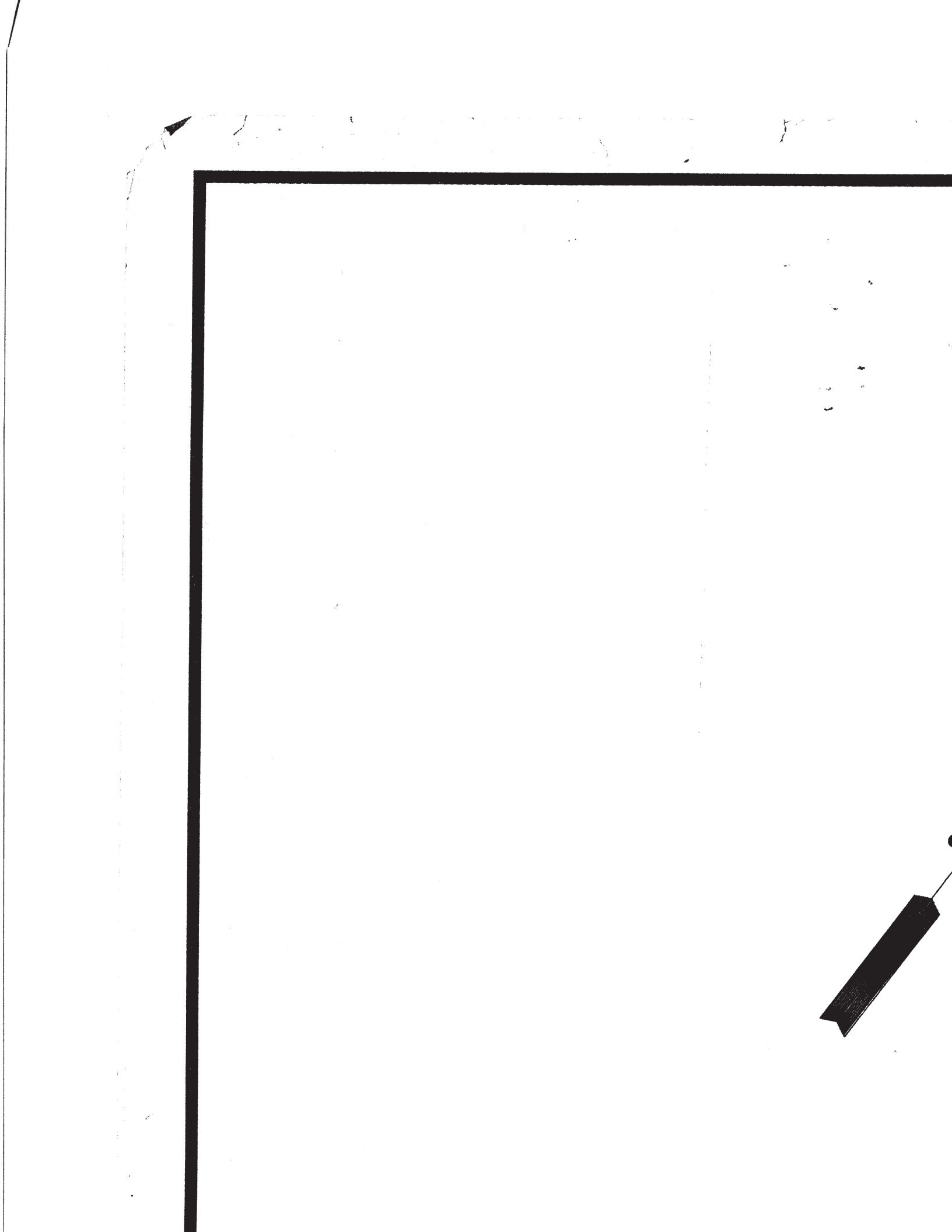
13. WATER FOR DUST CONTROL AND USE FOR COMPACTION MAY BE PURCHASED FROM THE MARIPOSA PUBLIC UTILITY DISTRICT. IT



SECTION A/—

SCALE 3/4" = 1'

(330 LINEAR FEET)



NOTES:

1. ALL WATER SYSTEM ITEMS SUCH AS FIRE HYDRANTS, BLOW-OFFS AND WATER METER VAULTS SHALL BE CONSTRUCTED IN ACCORDANCE WITH MARIPOSA PUBLIC UTILITY DISTRICT STANDARDS WHERE APPLICABLE.

2. SAND BACKFILL ALL TRENCH EXCAVATIONS AND COMPACT TO 90% MINIMUM RELATIVE COMPACTION.

3. SAWCUT ALL TRENCHES IN EXISTING PAVEMENT.

4. CONTRACTOR IS RESPONSIBLE FOR COMPACTION OF ALL UTILITY TRENCHES INCLUDING PACIFIC GAS & ELECTRIC AND FOR THE SPOILS GENERATED BY THESE SAME UTILITY TRENCHES.

5. ALL WATER MAINS MUST HAVE A MINIMUM OF COVER AS NOTED ON DETAIL AND SHALL BE AWWA C-900 CLASS 150 OR AWWA C-905 EQUIVALENT CLASS 150 P.V.C. IN ACCORDANCE WITH SPECIFICATIONS WITH #10 INSULATED WIRE, UNLESS OTHERWISE NOTED. COMPLETED WATER SYSTEM MUST PASS HYDROSTATIC AND LEAKAGE TESTS.

6. ALL ENDS, BENDS, AND TEES ON WATER SERVICES MUST HAVE ADEQUATE THRUST BLOCKS CALCULATED FROM MARIPOSA PUBLIC UTILITY DISTRICT STANDARDS.

7. ALL VALVES ARE TO BE FLANGED AND BOLTED DIRECTLY TO TEES AND CROSSES.

8. CONTRACTOR SHALL MEET WITH THE MPUD AT LEAST 48 HOURS PRIOR TO START OF CONSTRUCTION. 24 HOURS NOTICE REQUIRED FOR ALL INSPECTIONS.

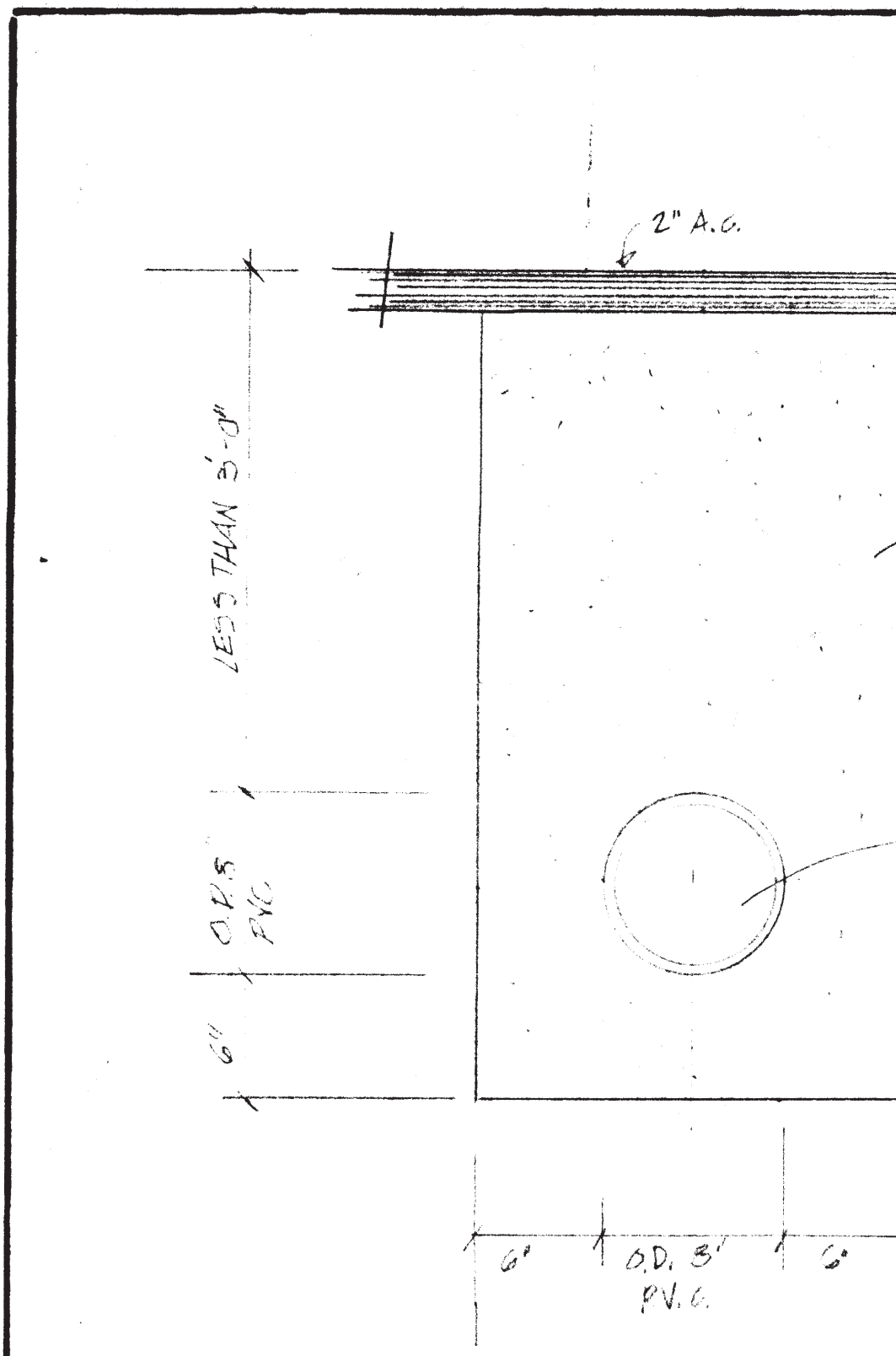
9. CONTRACTOR IS RESPONSIBLE TO MAKE ALL ARRANGEMENTS FOR SITE INSPECTIONS AND ENSURE THAT ALL CURRENT STANDARDS FOR THE MARIPOSA PUBLIC UTILITY DISTRICT ARE FOLLOWED PRIOR TO BEGINNING ANY PHASE OF CONSTRUCTION.

10. CONSTRUCTION SHALL BE LIMITED TO NORMAL COUNTY BUSINESS HOURS. ARRANGEMENTS FOR ANY OVERTIME INSPECTION SERVICES AND PAYMENT OF FEES FOR SAME SHOULD BE MADE 48 HOURS IN ADVANCE AND IS SUBJECT TO INSPECTION AVAILABILITY AND APPROVAL BY THE PUBLIC WORKS ENGINEER.

11. IT IS THE CONTRACTORS RESPONSIBILITY TO SEE TO IT THAT ALL TESTING REQUIRED BY THE COUNTY PUBLIC WORKS INSPECTOR OR THE MARIPOSA PUBLIC UTILITY DISTRICT INSPECTOR IS PERFORMED.

12. DUST CONTROL AT ALL TIMES IS THE RESPONSIBILITY OF THE CONTRACTOR.

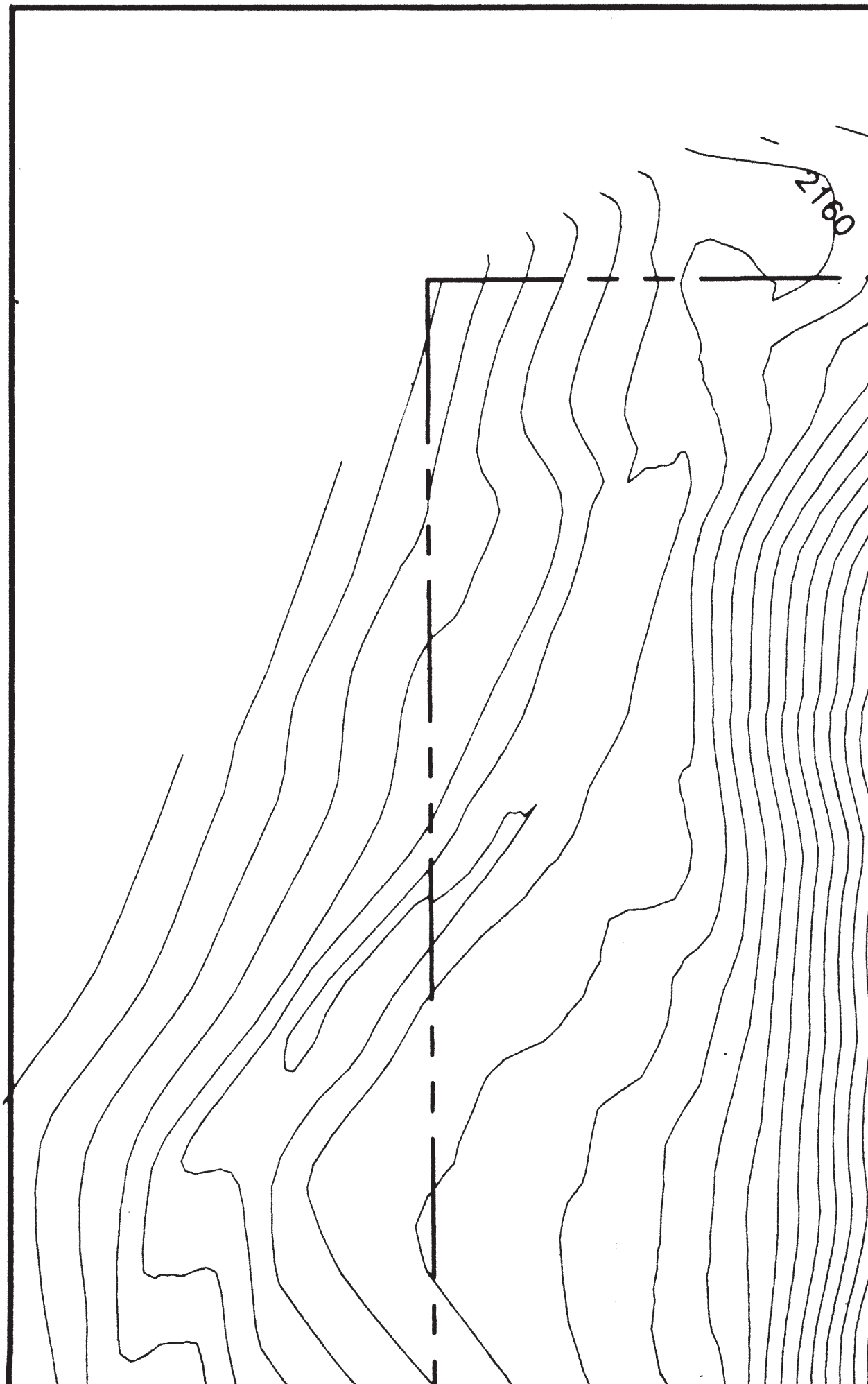
13. WATER FOR DUST CONTROL AND USE FOR COMPACTION MAY BE PURCHASED FROM THE MARIPOSA PUBLIC UTILITY DISTRICT. IT

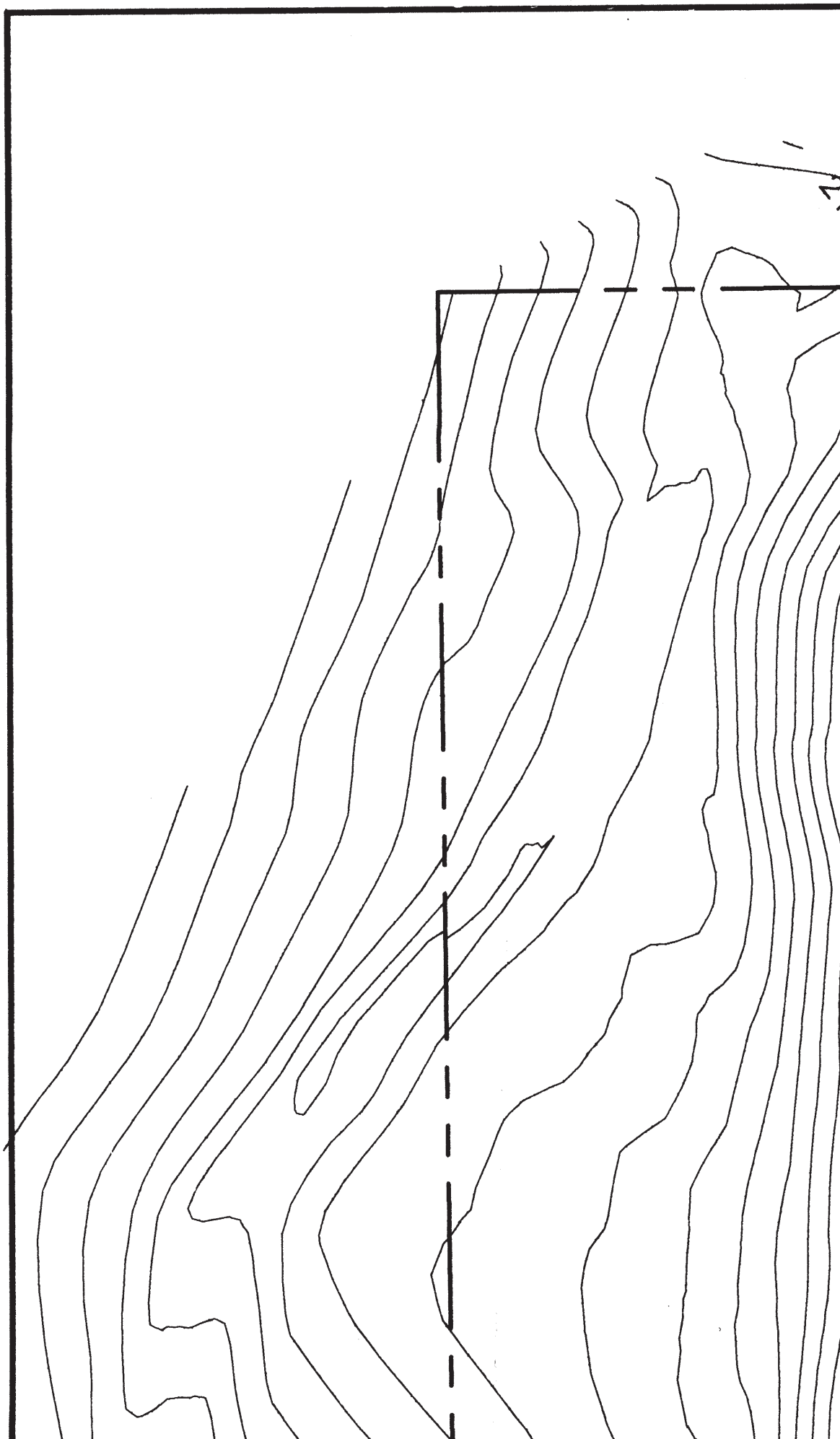


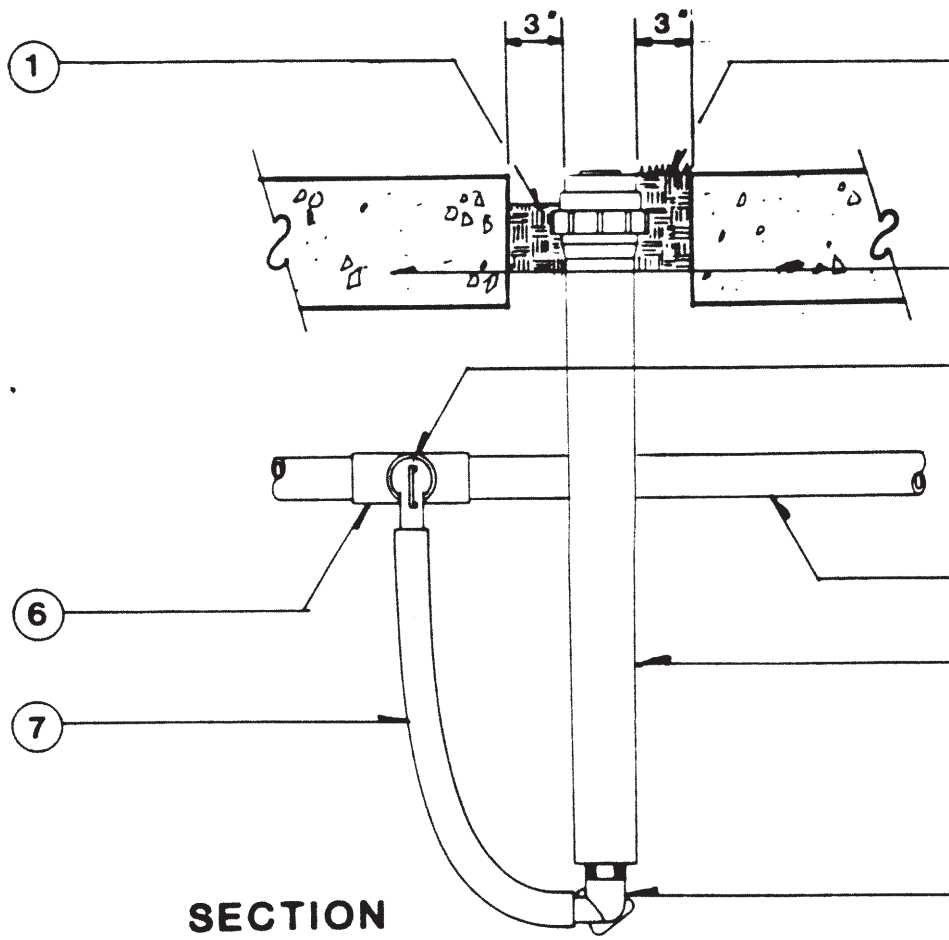
TYPICAL DETAIL 8"

FOR AREAS OF LESS THAN 3'-0"

SEE PROFILES THIS SHEET
ALL OTHER AREAS USE M.P.U.D. IMP


2160

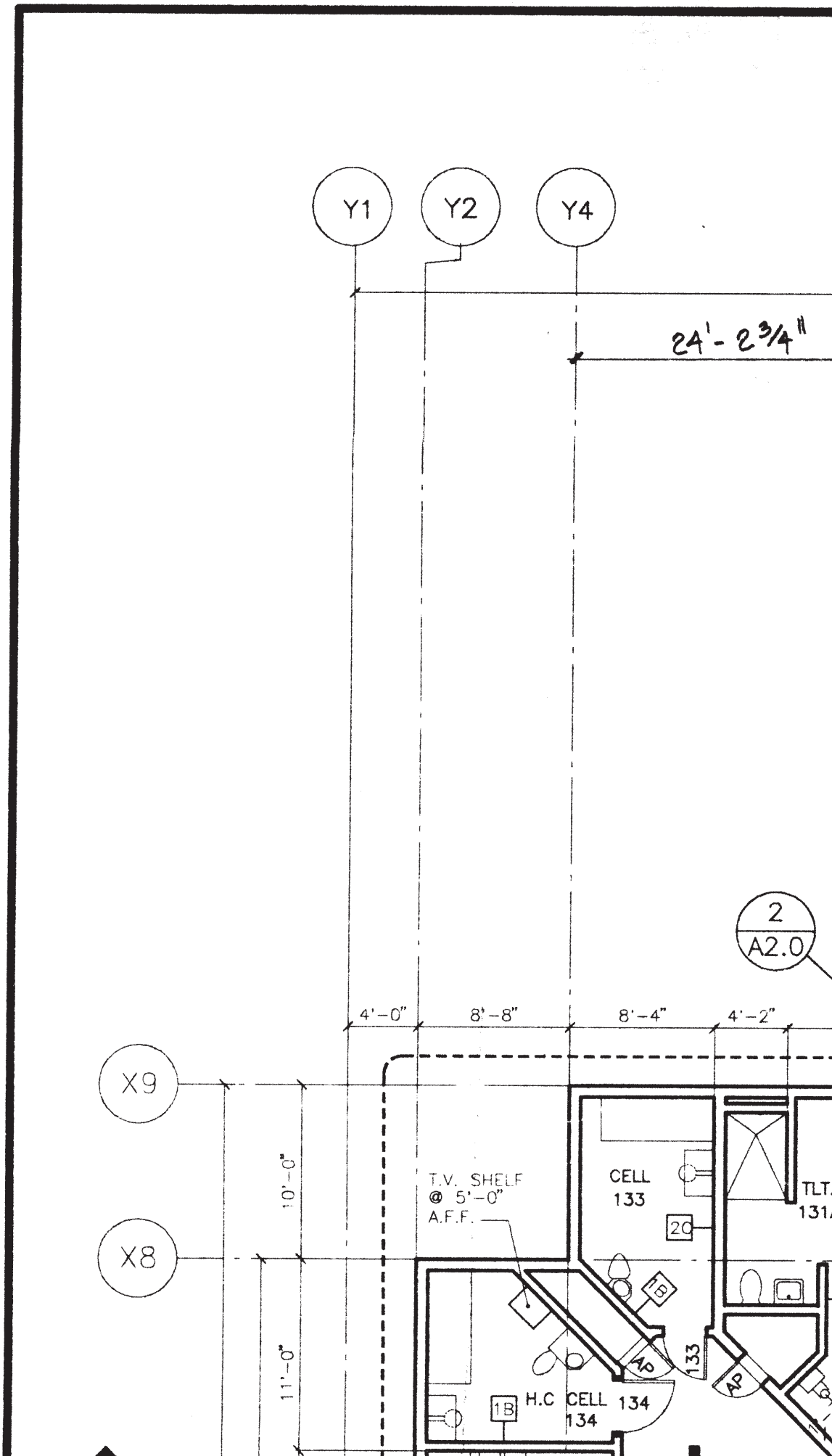


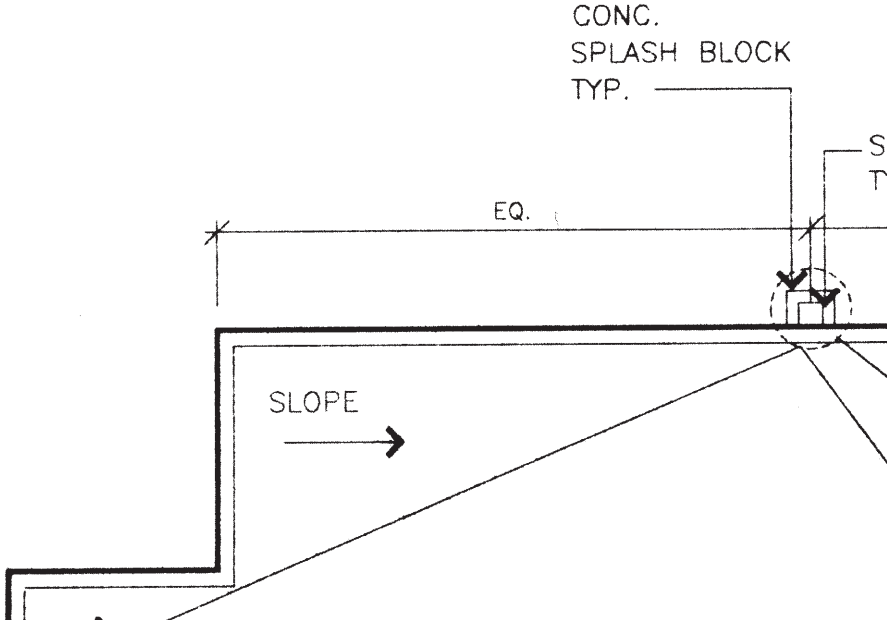


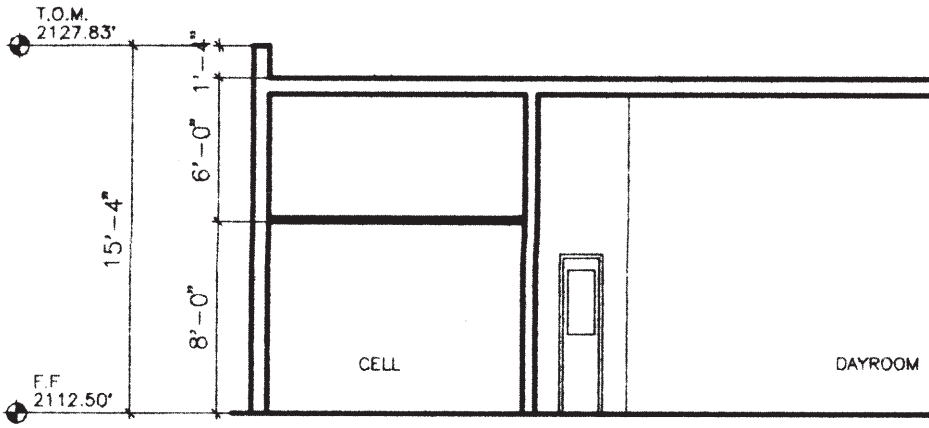
SECTION

1. FINISH GRADE @ PLANTBED.
2. FINISH GRADE @ LAWN.
3. SIDEWALK CONDITION.
4. TORO THREADED BARB OR APPROVED EQUAL (SIZE AS REQUIRED).
5. LATERAL LINE.
6. PVC TEE.
7. TORO 'FUNNY PIPE' OR APPROVED EQUAL (LENGTH AS REQUIRED).
8. POP-UP SPRINKLER BODY (12" BODY SHOWN ON THIS DETAIL).

1 HIGH-POP SPRINKLER

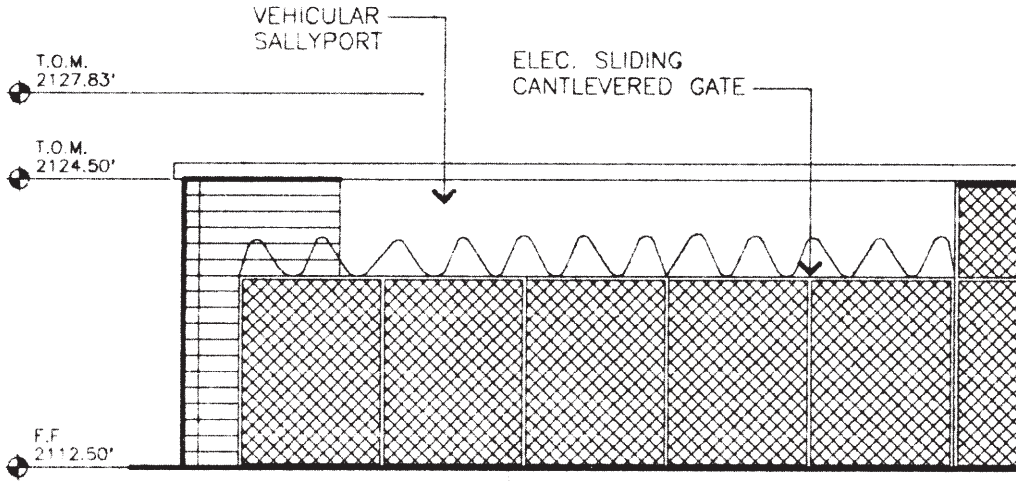

Y1
Y2
Y4
24'-2 3/4"
2
A2.0
4'-0"
8'-8"
8'-4"
4'-2"
X9
X8
10'-0"
11'-0"
T.V. SHELF
@ 5'-0"
A.F.F.
CELL
133
TLT.
131
2D
1B
AP
133
1B
H.C CELL 134
134
AP


CONC.
SPLASH BLOCK
TYP.
EQ.
SLOPE



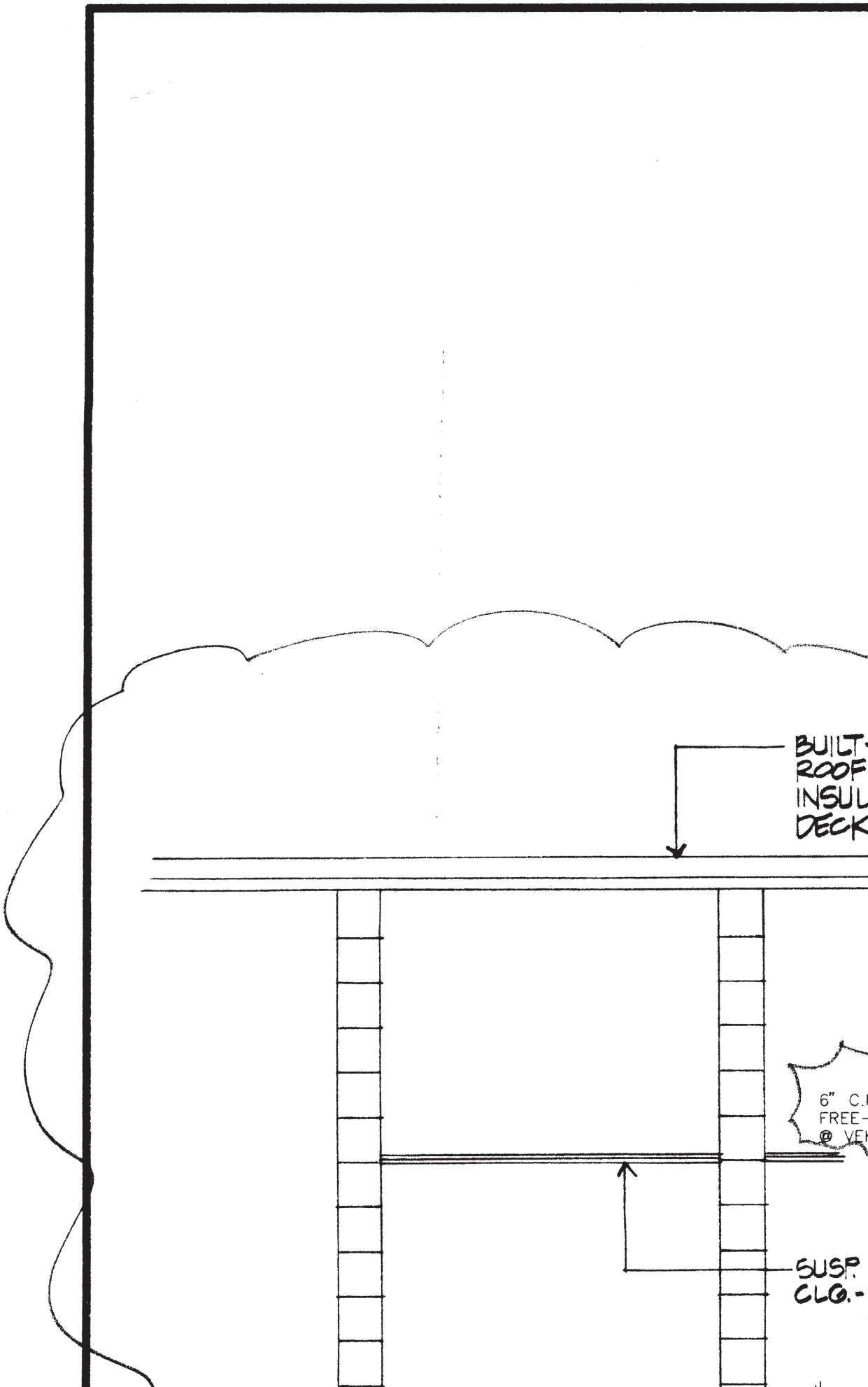
6 SECTION AA

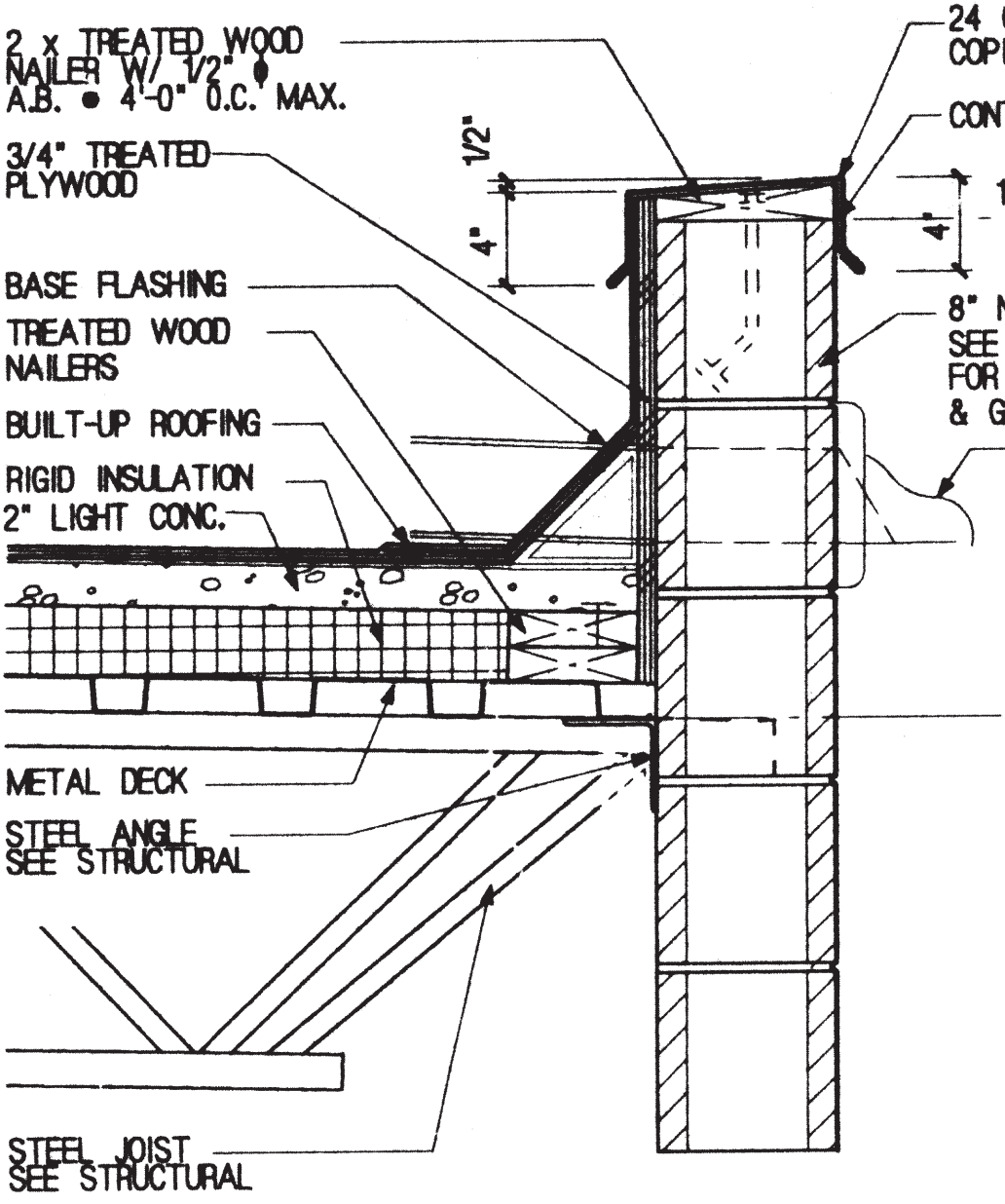
1/8" = 1'-0"



5 SECTION BB

1/8" = 1'-0"


BUILT-
ROOF
INSUL
DECK
6" C.I
FREE-
@ VE
SUSP.
CLG.-



1
A6.1

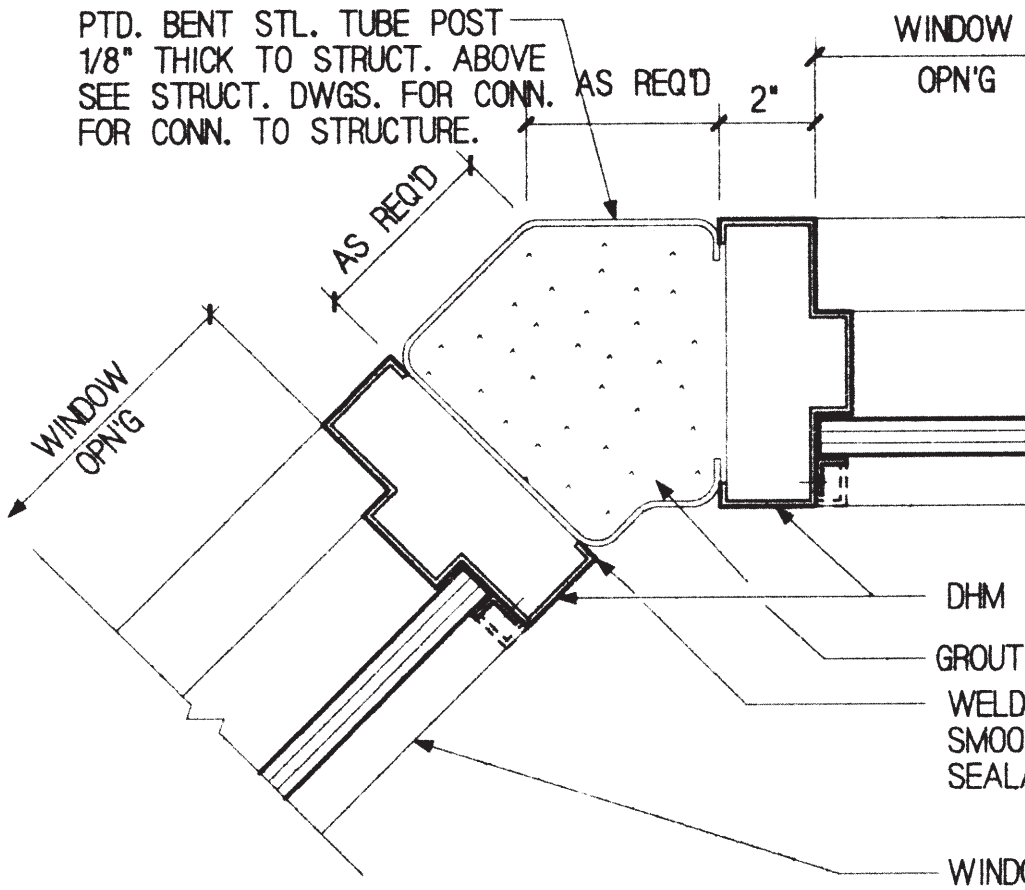
TYPICAL PARAPET AND SCUP

1 1/2" = 1'-0"

7 5/8"

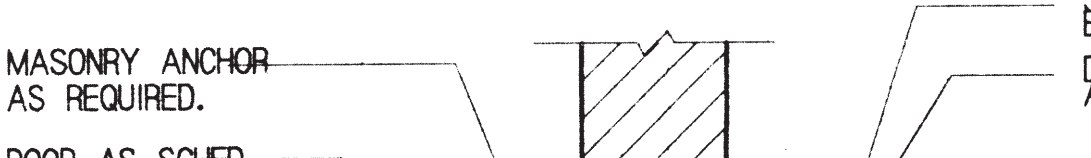
8" N

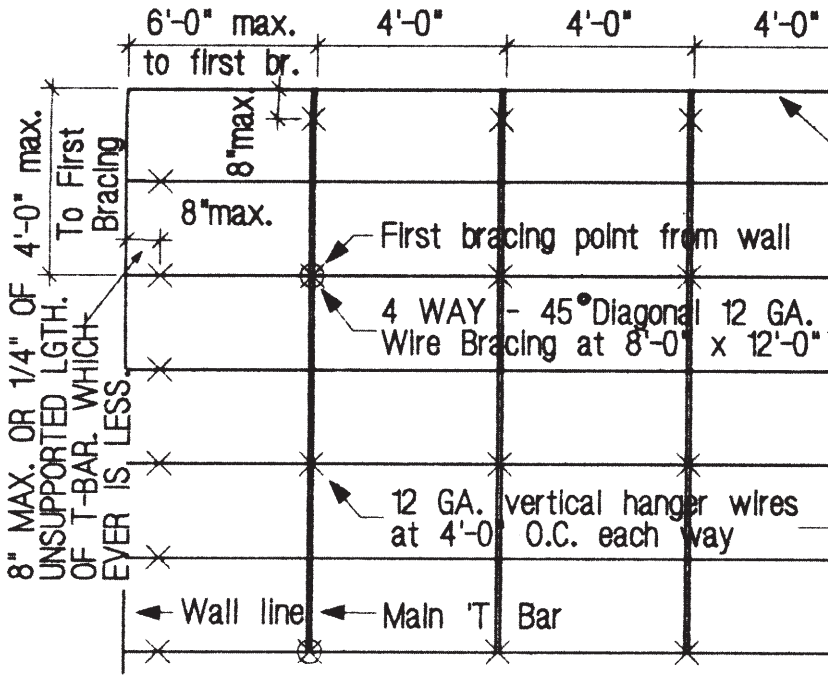
NOTE: POST TERMINATES AT WINDOW HEAD TS STRUCTURE AT JUVENILE HALL CONDITION.



1 / A6.2 WINDOW CORNER JAMB POST

3" = 1'-0"





1
A6.3

DIAGRAMMATIC CEILI

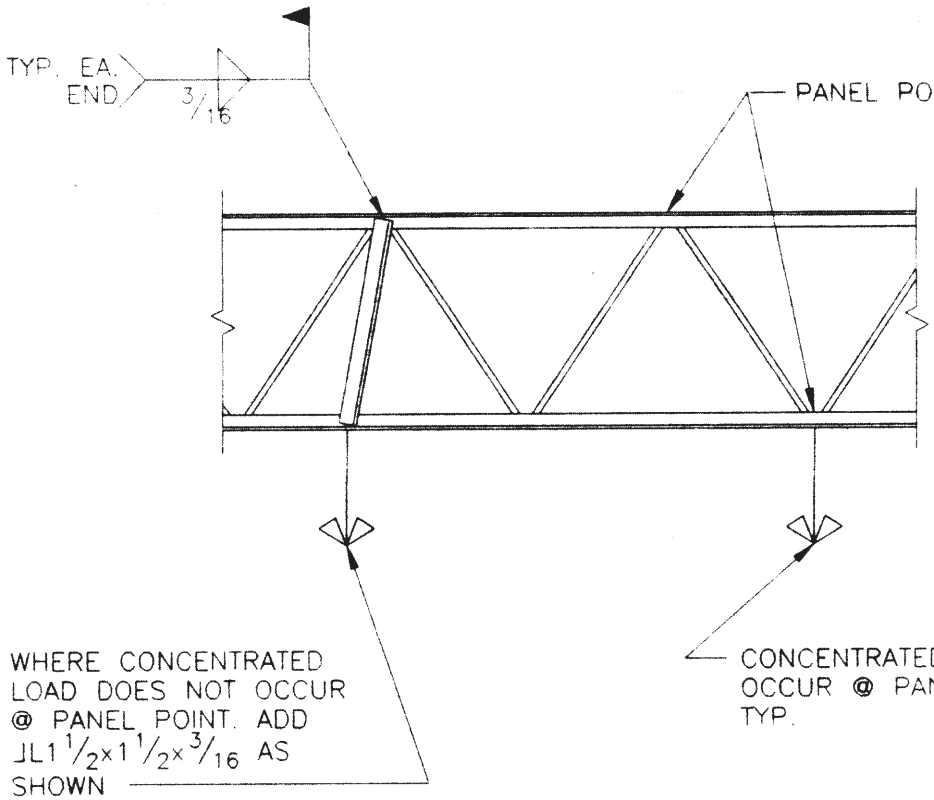
NO SCALE

NOTE:
EXTEND TUBE TO BE TIGHT TO CEILING GRID AND STRUCTURE ABOVE, THEN INSTALL BOLT TO SECURE ONE TUBE TO THE OTHER TUBES SHALL LAP ONE ANOTHER AT LEAST 4" IN FULLY EXTENDED POSITION.

A B B R E V I A T I

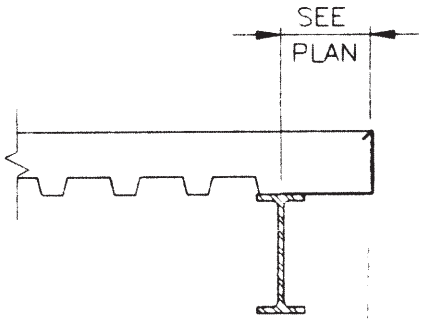
ABBREVIATIONS

A.B.	ANCHOR BOLT	N.S.F.C.
ABV.	ABOVE	
A.C.	ASPHALTIC CONCRETE	N.T.S.
A.C.I.	AMERICAN CONCRETE INSTITUTE	# OR NO.
		O/
ADD.	ADDITIONAL	O.C. OR O/
A.I.S.C.	AMERICAN INSTITUTE OF STEEL CONSTRUCTION	O.D.
		O.F.
A.I.S.I.	AMERICAN IRON AND STEEL INSTITUTE	O.H.
		OPNG.
A.I.T.C.	AMERICAN INSTITUTE OF TIMBER CONSTRUCTION	O.S.
		O.S.A.
ALT.	ALTERNATE	
A.N.S.I.	AMERICAN NATIONAL STANDARDS INSTITUTE	O.S.H.A.
APPROX	APPROXIMATELY	
ARCH.	ARCHITECT	// OR PARL
ARCH'L.	ARCHITECTURAL	PERP. OR
A.S.T.M.	AMERICAN SOCIETY FOR TESTING AND MATERIALS	P.C.
		PL. OR
A.W.P.A.	AMERICAN WOOD PRESERVERS ASSOCIATION	P.J.
		PLYWD.
		P.P.
A.W.S.	AMERICAN WELDING SOCIETY	P.S.F.
@	AT	P.S.I.
BLDG.	BUILDING	
BLK.	BLOCK	P.T.
BLKG.	BLOCKING	
BLW.	BELOW	PT.
BM.	BEAM	RAD.
B.O.C.A.	BUILDING OFFICIALS AND CODE ADMINISTRATORS	RAFT.
		R.D.
		REINF.
BOT. OR (B)	BOTTOM	REM.
B.N.	BOUNDARY NAILING	REQ'D
BRCG.	BRACING	RM.
BRG.	BEARING	S.D.S.T.S.
B.S.	BOTH SIDES	
BTWN.	BETWEEN	SECT.
C	CHANNEL OR CAMBER	SHT.
CANT.	CANTILEVER	SHTG.
C.B.	CARRIAGE BOLT	SIM.
C.C. OR C/C	CENTER TO CENTER	SIMP.
C.E.N.	CONTINUOUS EDGE NAILING	S.M.S.
		SPCG.
C.I.P.	CAST IN PLACE	SPEC.
C.J.	CONSTRUCTION JOINT, CONTROL JOINT, OR CEILING JOIST, OR CENTER LINE	S.O.G.
		SQ.
		S.S.
CLG.	CEILING	STAGG.
CLOS.	CLOSURE	STD.

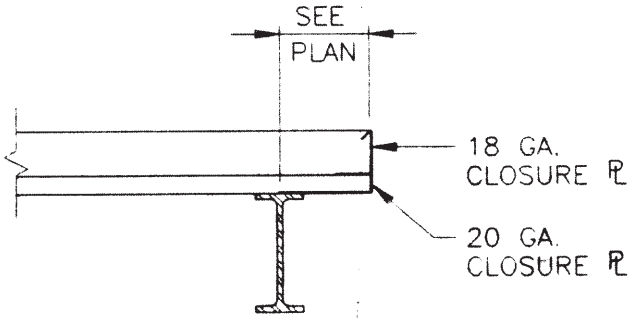


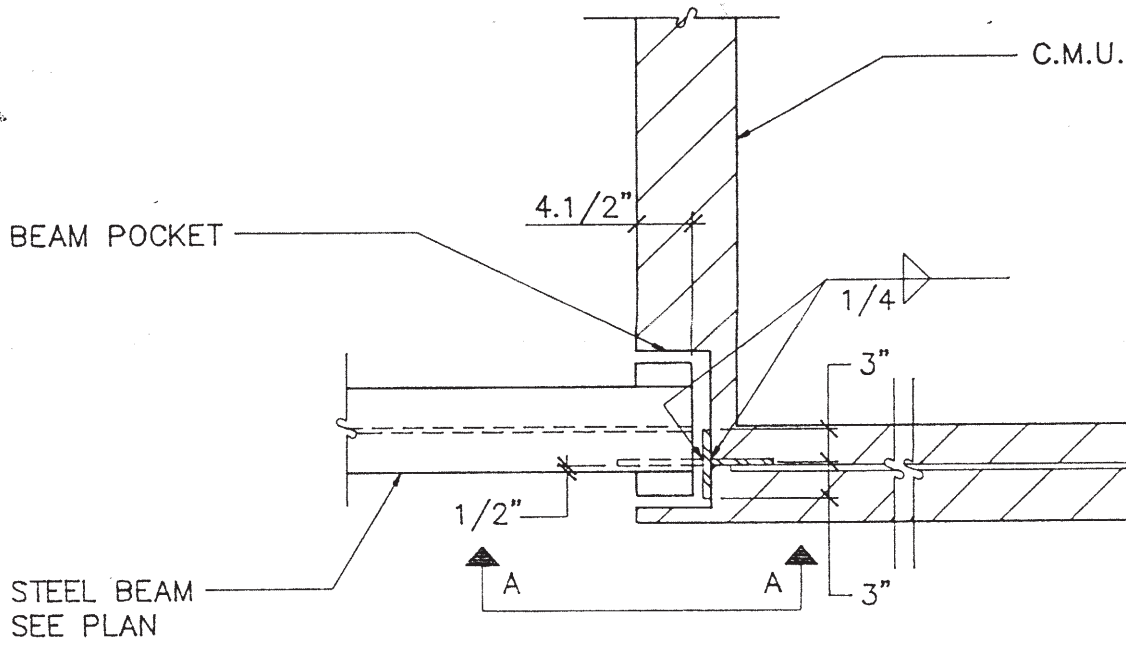
JOIST REINFORCEMENT

25

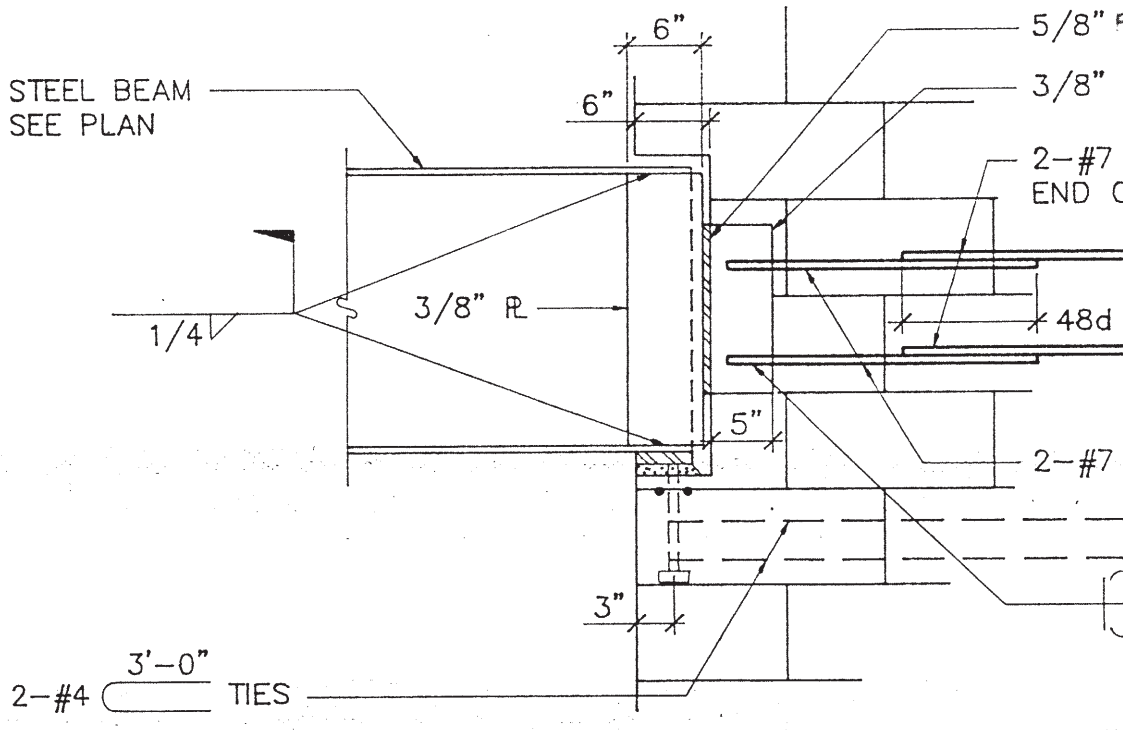


DECK // TO SUPPORT



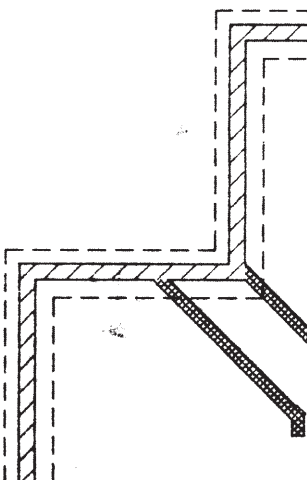


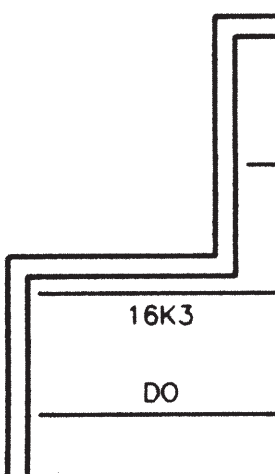
PLAN



SECTION A–A

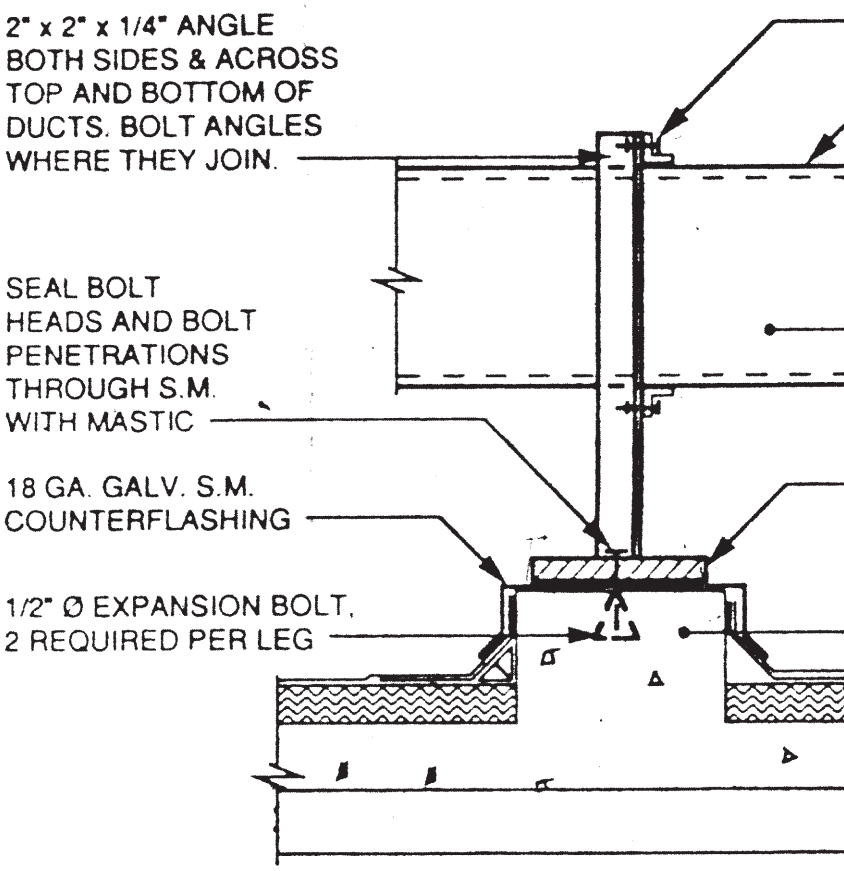
NOTE:
FOR B
SEE D




16K3
DO

7/19/93
TRACING A
10-25-93
TRAC - A

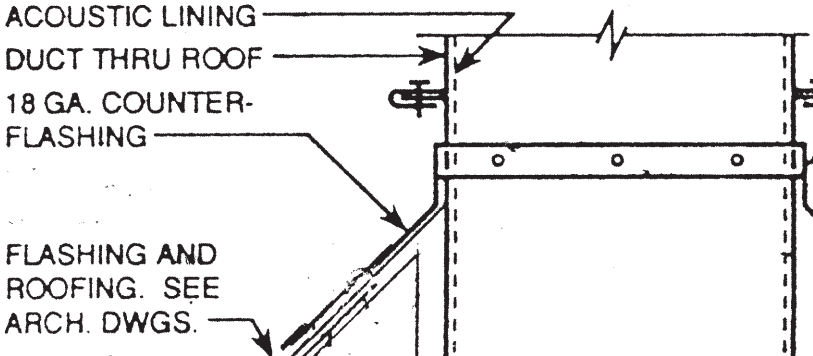
7/12/93



NOTES:
1. SUPPORT DUCT AT 8'-0" ON CENTER MAXIMUM CHANGE OF DIRECTION. BOD MIN. 18" ABOVE
2. ALL STEEL AND BOLTS HOT-DIPPED GALVANIZ
3. SEE ARCHITECTURAL DRAWINGS FOR EXACT
4. ROOFING AND FLASHING TO CURBS BY OTHER DRAWINGS.

DUCT SUPPORT D

NTS



7/19/93
TRACING-A

10-15-93
TRAC-A

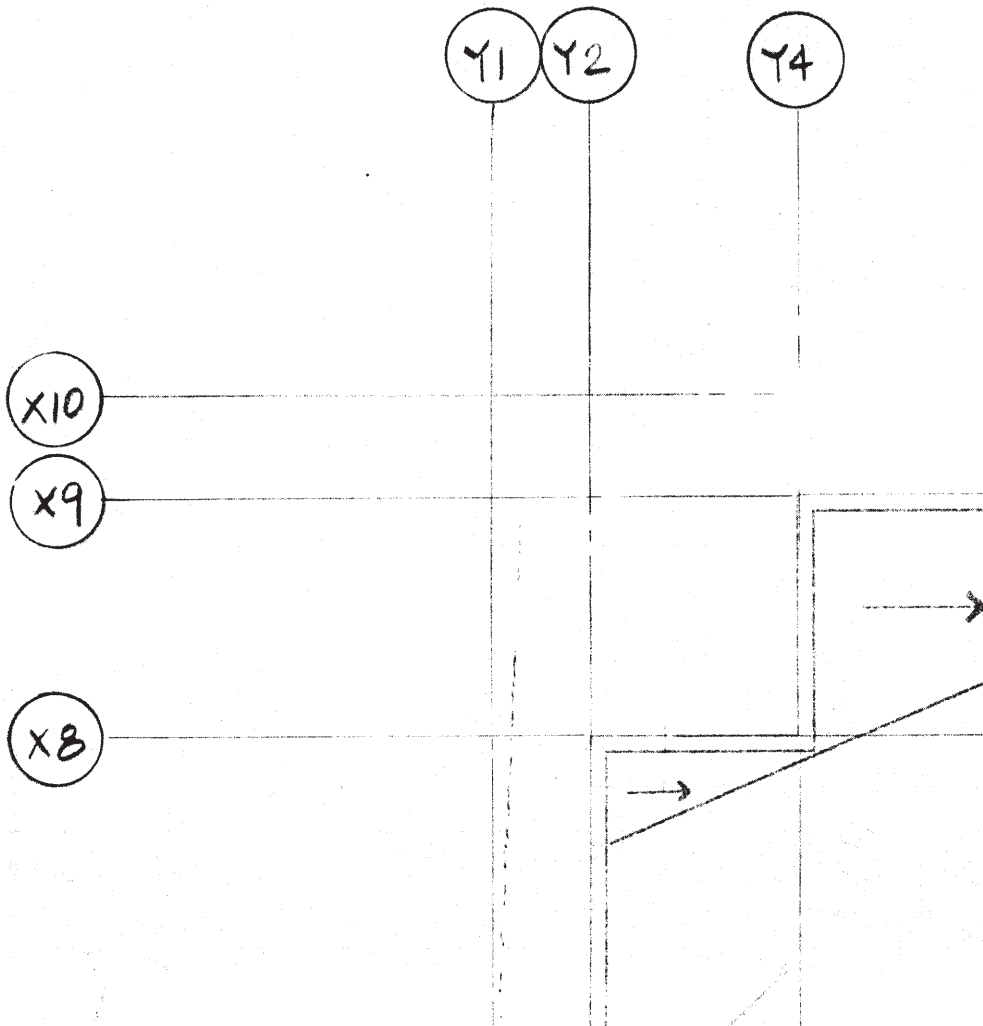
X10

X9

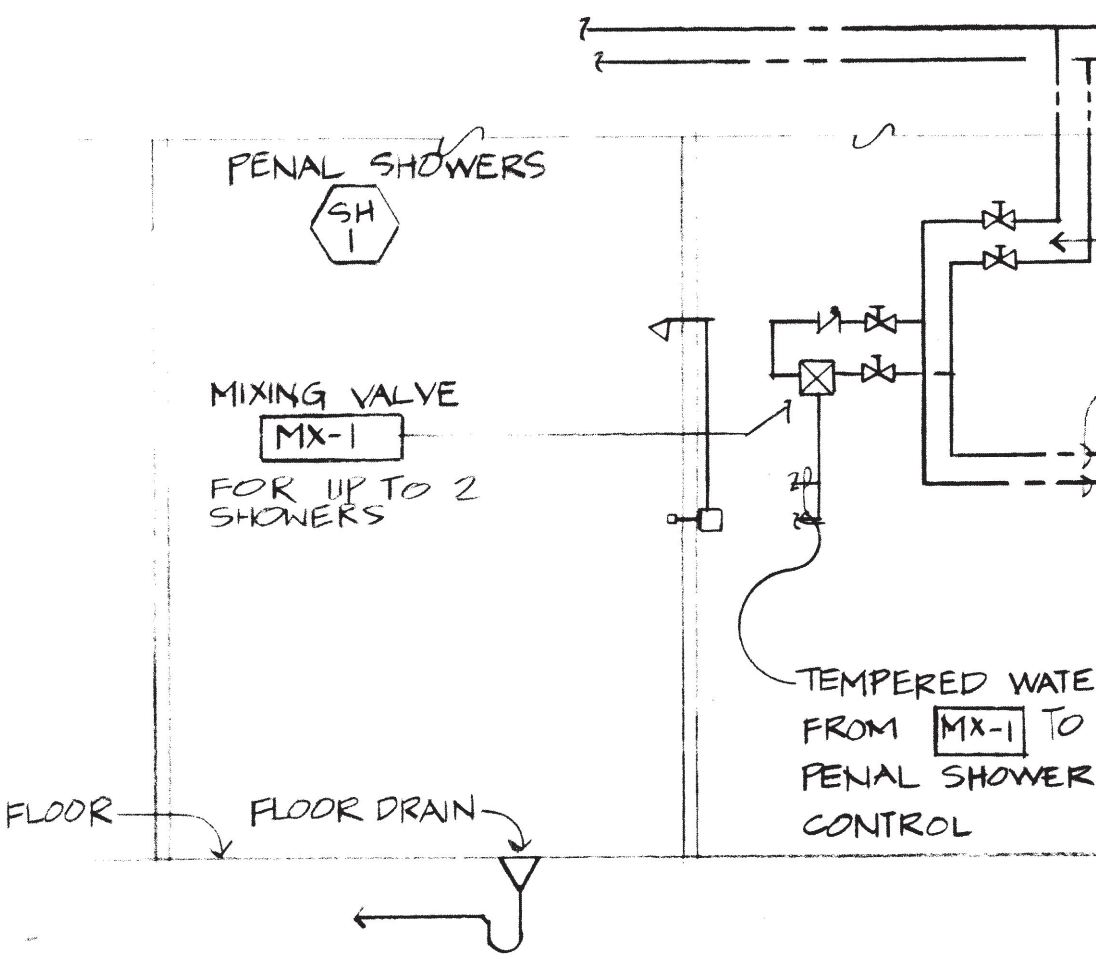
X8

7/19/93
TRACING A

10.15-93
TRAC-A

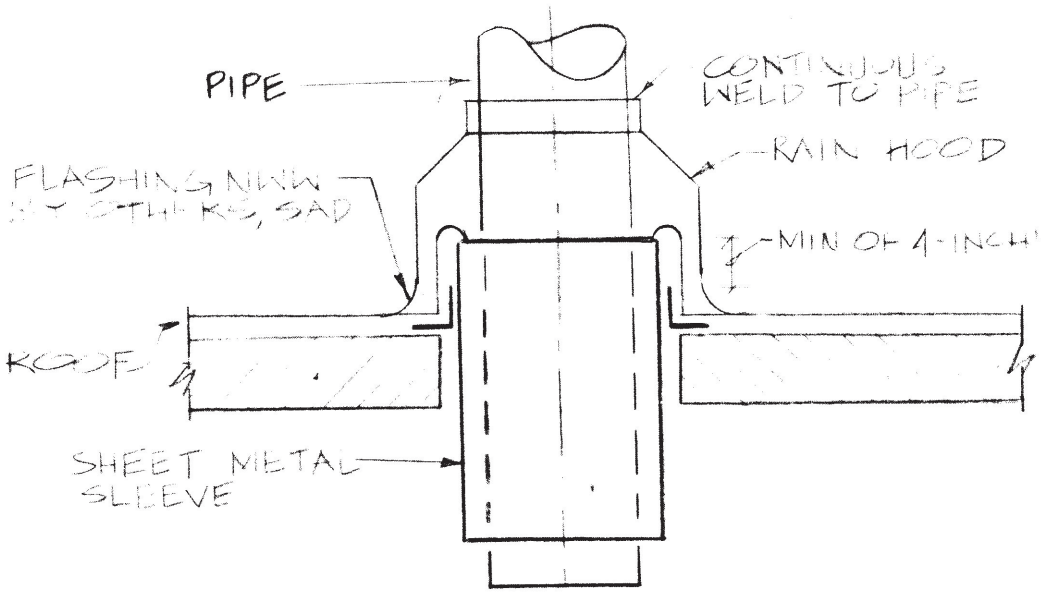


10-15-93
TRAC - A



TEMPERED WATER DETAIL

NTS



PIPE THRU ROOF

NTS

10-15-93
TRAC - A

Y1

SHEET NOTES

1. UG SANITARY SEWER UNDERFOOTING.
2. PROVIDE HEAT TAPE HT-1 & INSULATION ON ALL WATER PIPING IN OUTSIDE WALL.
3. NEW DOMESTIC SERVICE FROM NEW WATER METER NIPW, BY OTHERS. DOMESTIC SERVICE SIZE BASED ON 380 FU/125 GPM.
4. NEW LPG SERVICE FROM NEW METER NIPW, BY OTHERS. LPG SERVICE SIZE BASED ON INFORMATION ON (1/P-1).
5. FOR FOOTING PENETRATION SEE (1/S2.1).
6. PROVIDE WATER HAMMER ARRESTOR WHA TO COLD WATER TO WATER CLOSET.
7. PROVIDE TRAP PRIMER TP-1 FROM WATER FLUSH VALVE.
8. PROVIDE MIXING VALVE MX-1 FOR TEMPERED WATER TO PENAL SHOWER, SH-1. SEE (7/P-1).
9. 3/4" COLD WATER MAKE-UP TO ROOFTOP MECHANICAL UNIT. SEE (4/P-1) FOR DETAIL.

X10

10. ISLAND PLUMBING FIXTURE VENTING PER UPC SECTION 614.
11. 1/2" HOT & COLD WATER TO SINK S-1.
12. ACCESS PANELS. NIPW. BY OTHERS (X9)
13. CONNECT HOT & COLD WATER TO PENAL PLUMBING FIXTURE. PROVIDE SHUT-OFF VALVE TO H & CW SERVICE & REFER TO ENLARGED PLANS 2/P-2 & MECH. DWGS DETAILS 2/M-2 & 3/M-2 (X8)

4" C.I. U.G. 14 F.U. IE = <- 2.0'>

WIRING DEVICE LEGE

SYMBOL	DESCRIPTION
	SINGLE RECEPTACLE OUTLET: 125V
	DUPLEX RECEPTACLE OUTLET: 125
	DUPLEX RECEPTACLE OUTLET: 125V SWITCHED
	DUPLEX RECEPTACLE OUTLET: 125V
	DOUBLE DUPLEX RECEPTACLE OUTL
	SPECIAL PURPOSE RECEPTACLE OU INDICATED
	CLOCK RECEPTACLE OUTLET: 125V,
	TELECOM OUTLET
	PUSHBUTTON
	BUZZER
	BELL
	POWER TYPE PLUG STRIP. LENGTH SHOWN
	POWER/TELECOM TYPE PLUG STRIP APPROXIMATELY AS SHOWN
	TERMINAL BOARD: LENGTH APPROXI
	TELEVISION OUTLET
$	SINGLE POLE SWITCH
$2	DOUBLE POLE SWITCH

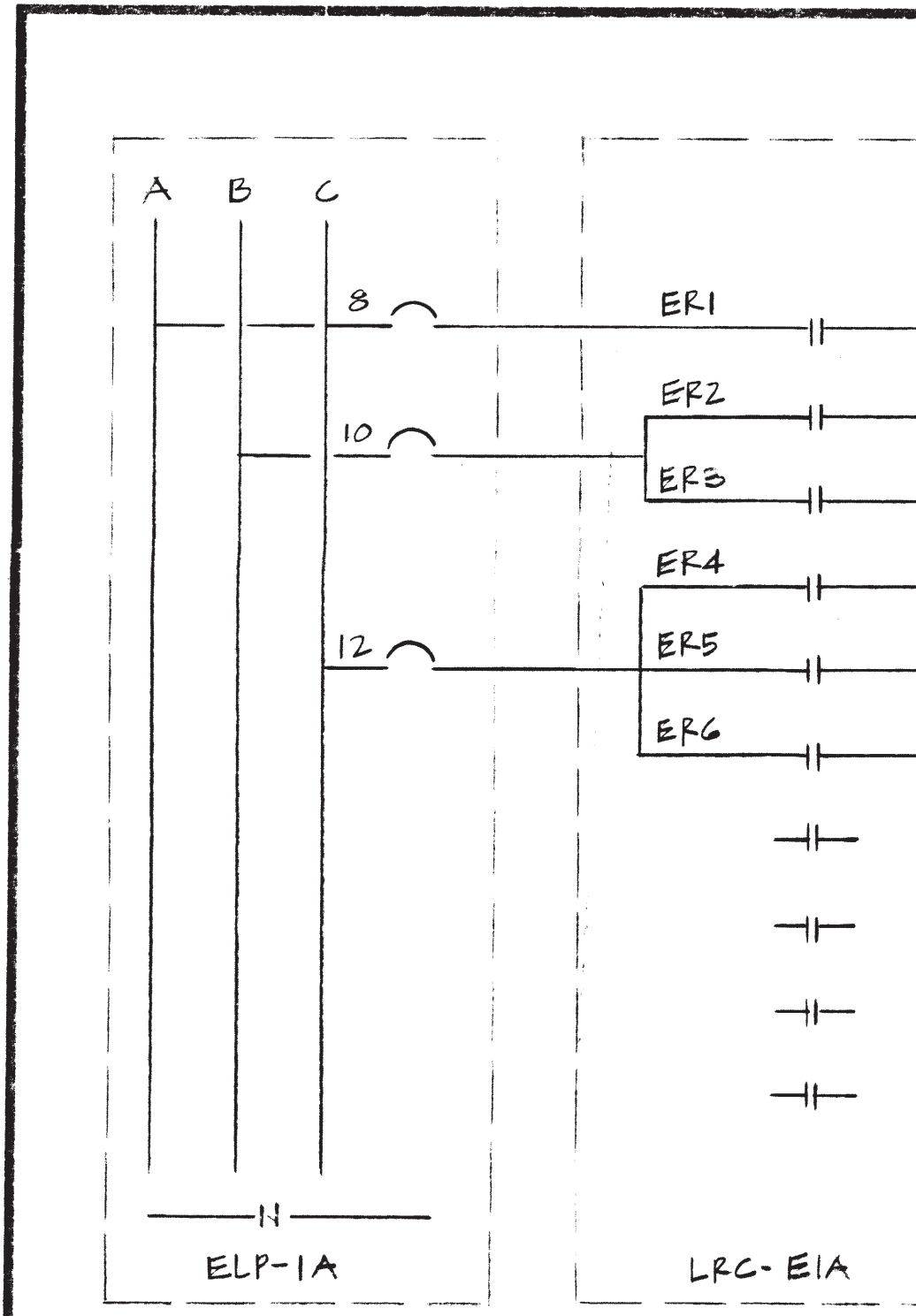
PANEL: ELP-1A
MAIN: MLO

DESCRIPTION	DE-VICE	CKT	A
CONSOLE #1/DOORS	20/1	1	1000
CONSOLE #1/PCB	20/1	3	
CONSOLE #2/CCTV	20/1	5	
SLIDING DR#1(1-1/2HP)	20/3	7	700
-----	-----	9	
-----	-----	11	
SLIDING DR#2 (1-1/2HP)	20/3	13	700
-----	-----	15	
-----	-----	17	
SLIDING DR#3 (1-1/2HP)	20/3	19	700
-----	-----	21	
-----	-----	23	
SPARE	20/1	25	
SPARE	20/1	27	
SPARE	20/1	29	
SPARE	20/1	31	
SPARE	20/1	33	
SPARE	20/1	35	
SPACE		37	
SPACE		39	
SPACE		41	
SUBTOTAL (VA)			3,100
TOTAL ALL PHASES (VA)			PHA
15,904			5,

1 PROVIDE SHUNT-TRIP BREA
FOOD SERVICE EQUIPMENT

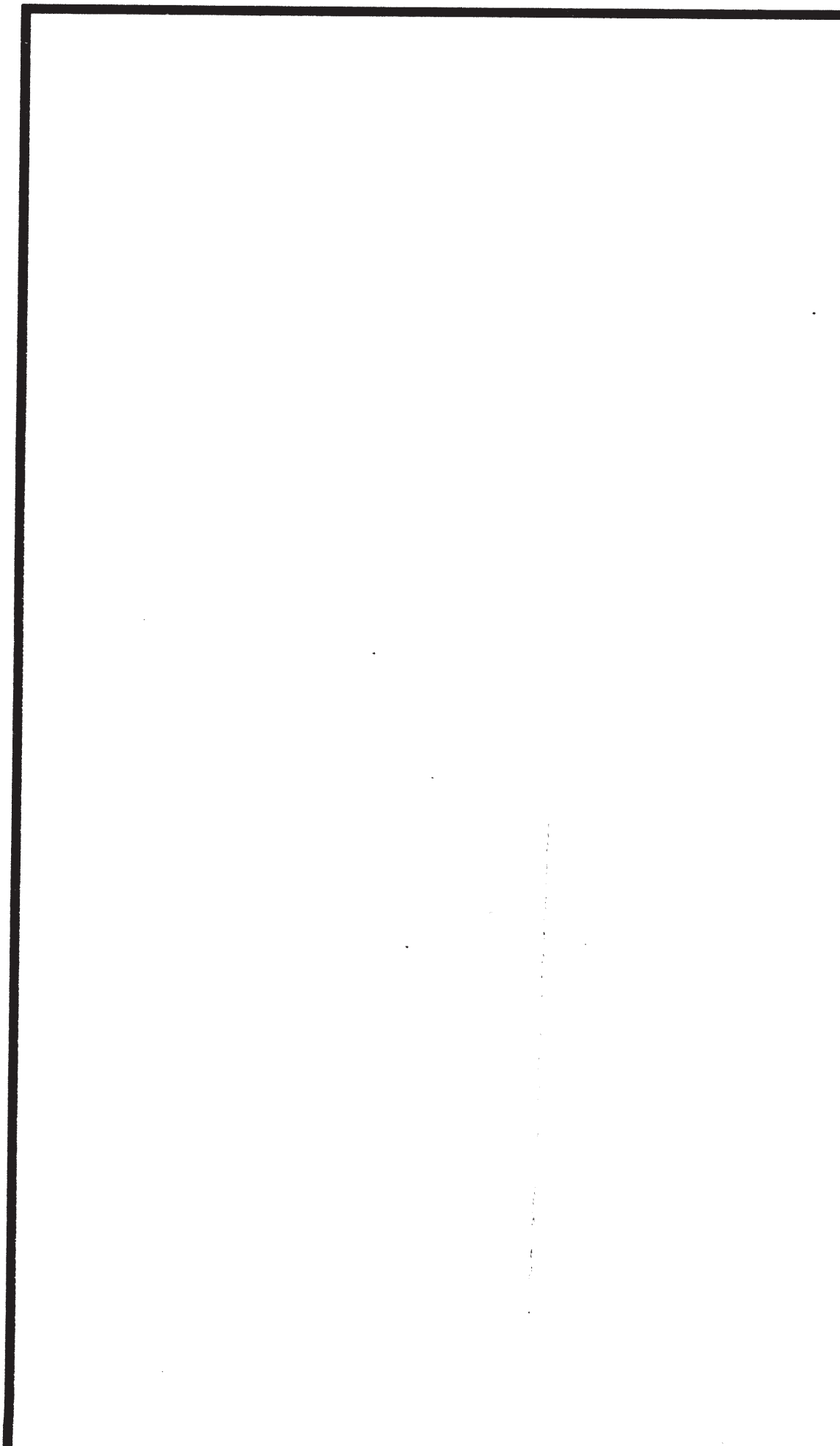
PANEL: ELP-1B (EQUIPMENT RM)
MAIN: MLO

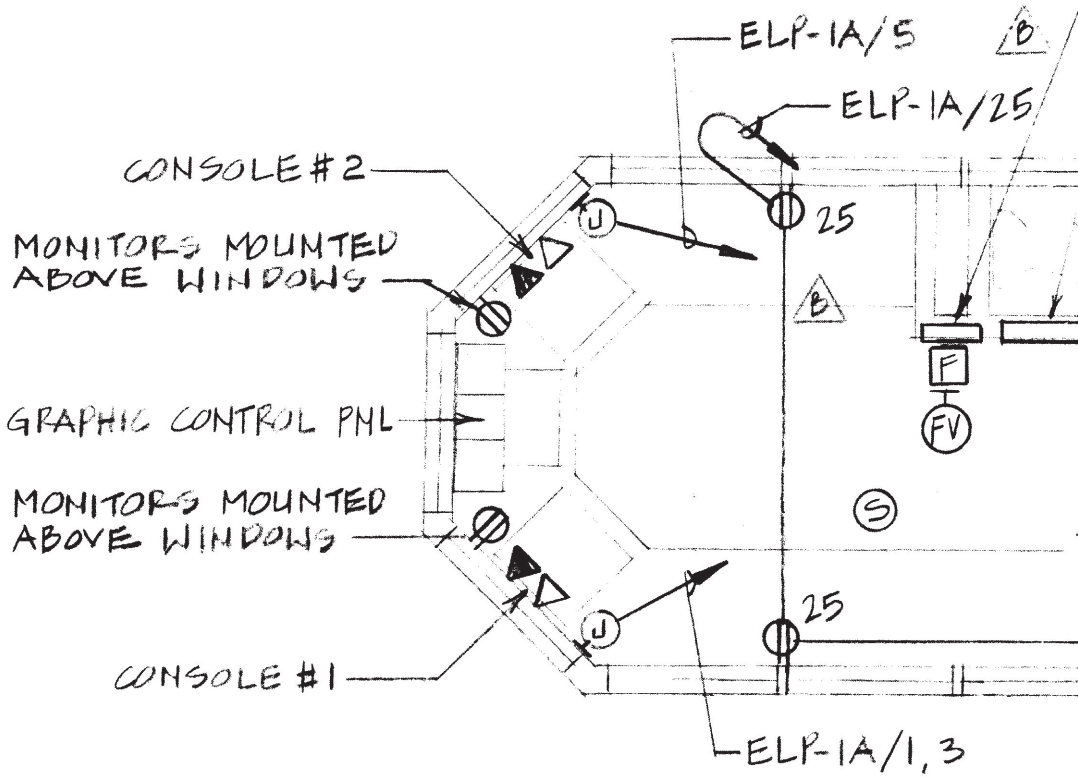
DESCRIPTION	DE-VICE	CKT	A
R-EQUIPMENT	20/1	1	720
R-EQUIPMENT	20/1	3	



LIGHTING RELAY CABINET : LRC-E1A

NOT TO SCALE

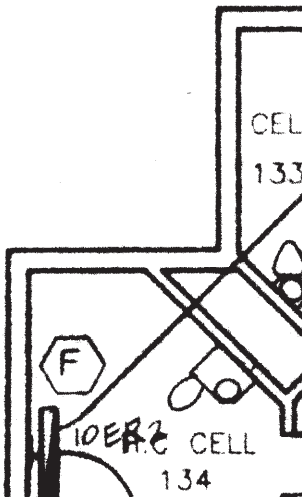


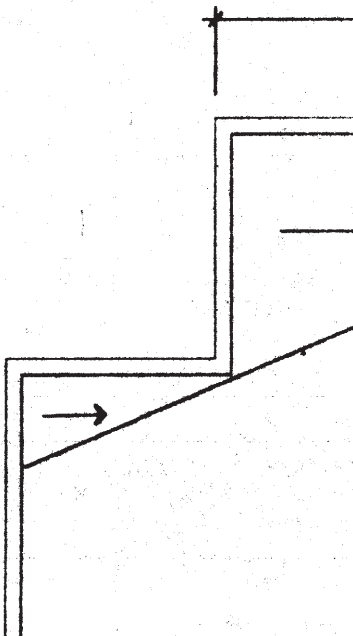


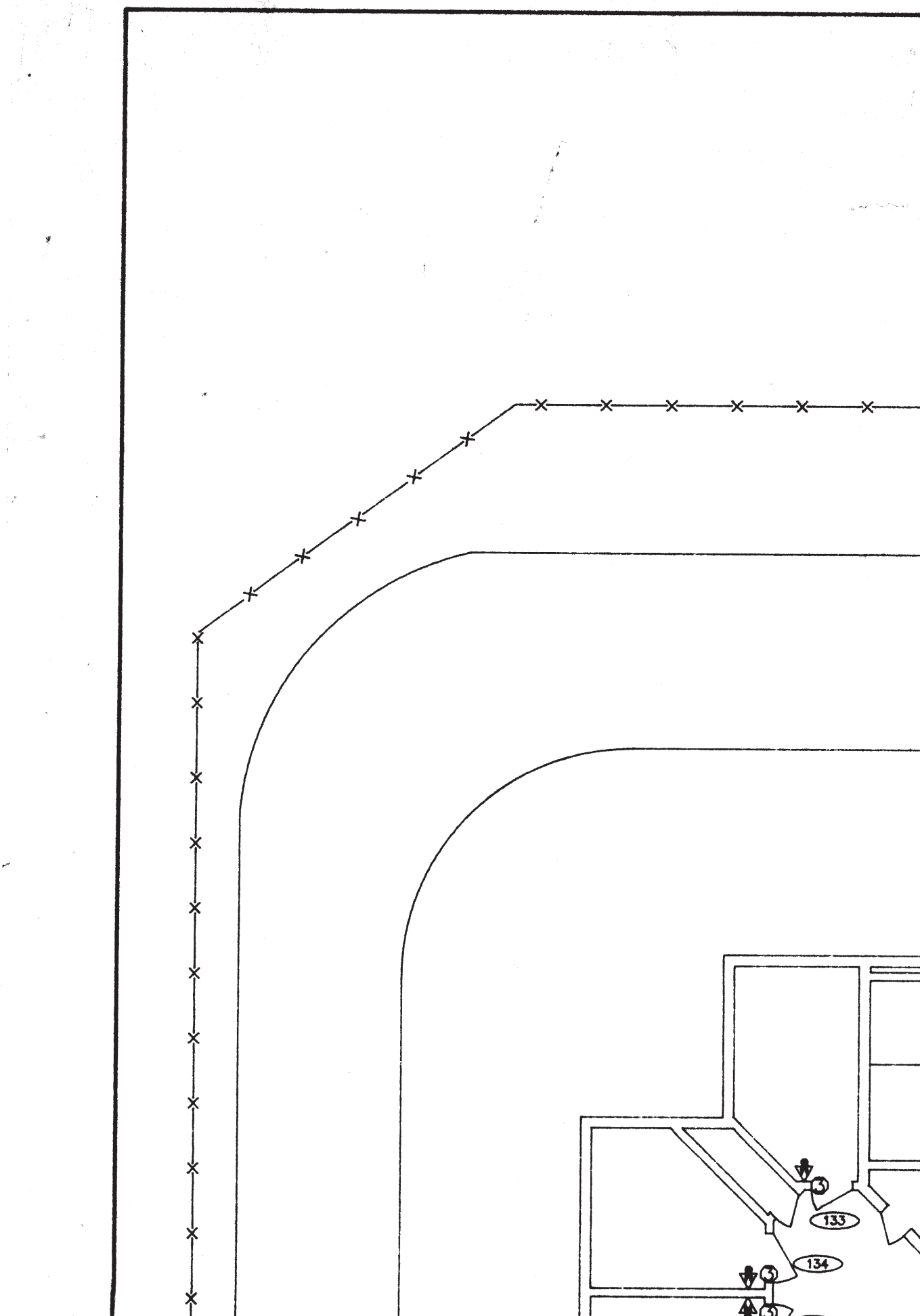
PARTIAL PLAN - CENTRAL CONTROL RM 1

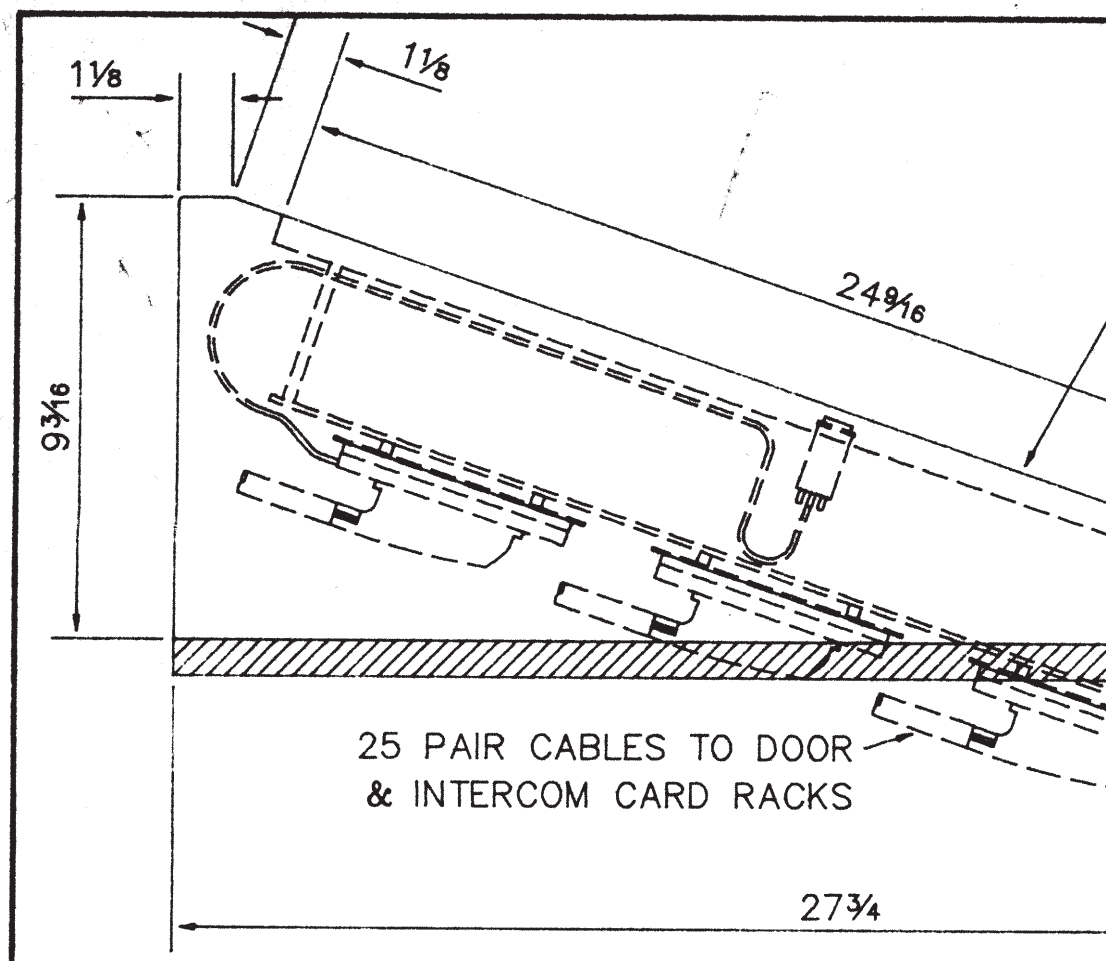
1/4" = 1'-0"



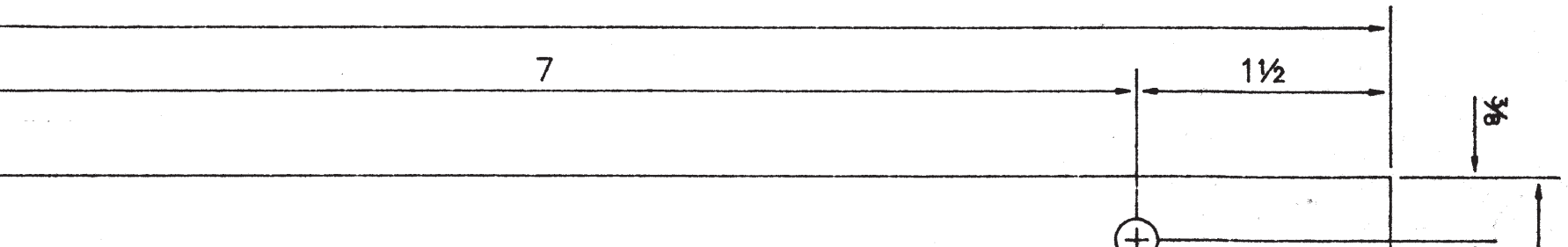

CEL
133
F
10ER2
CELL
134

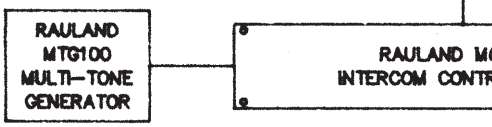


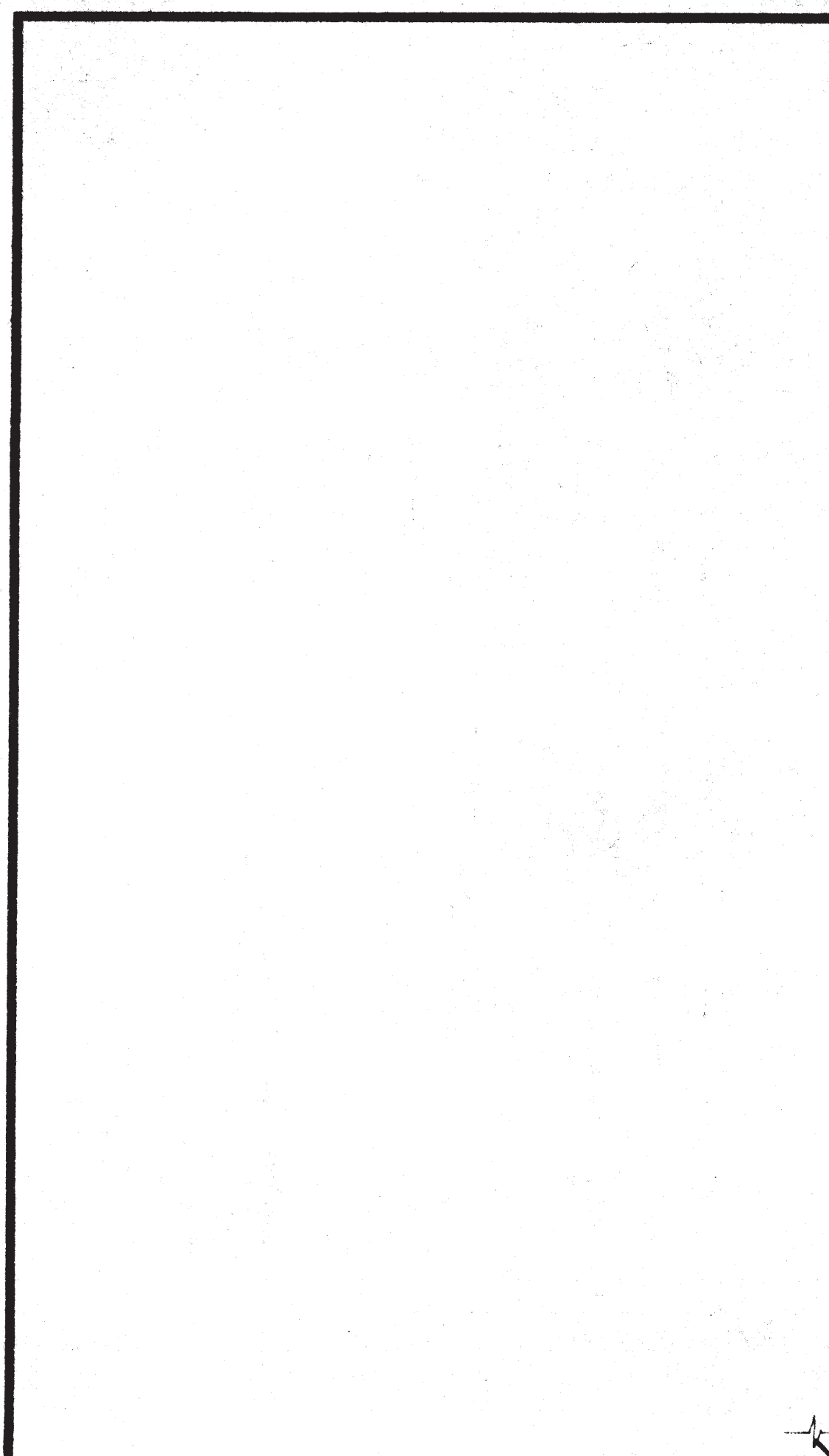

133
134

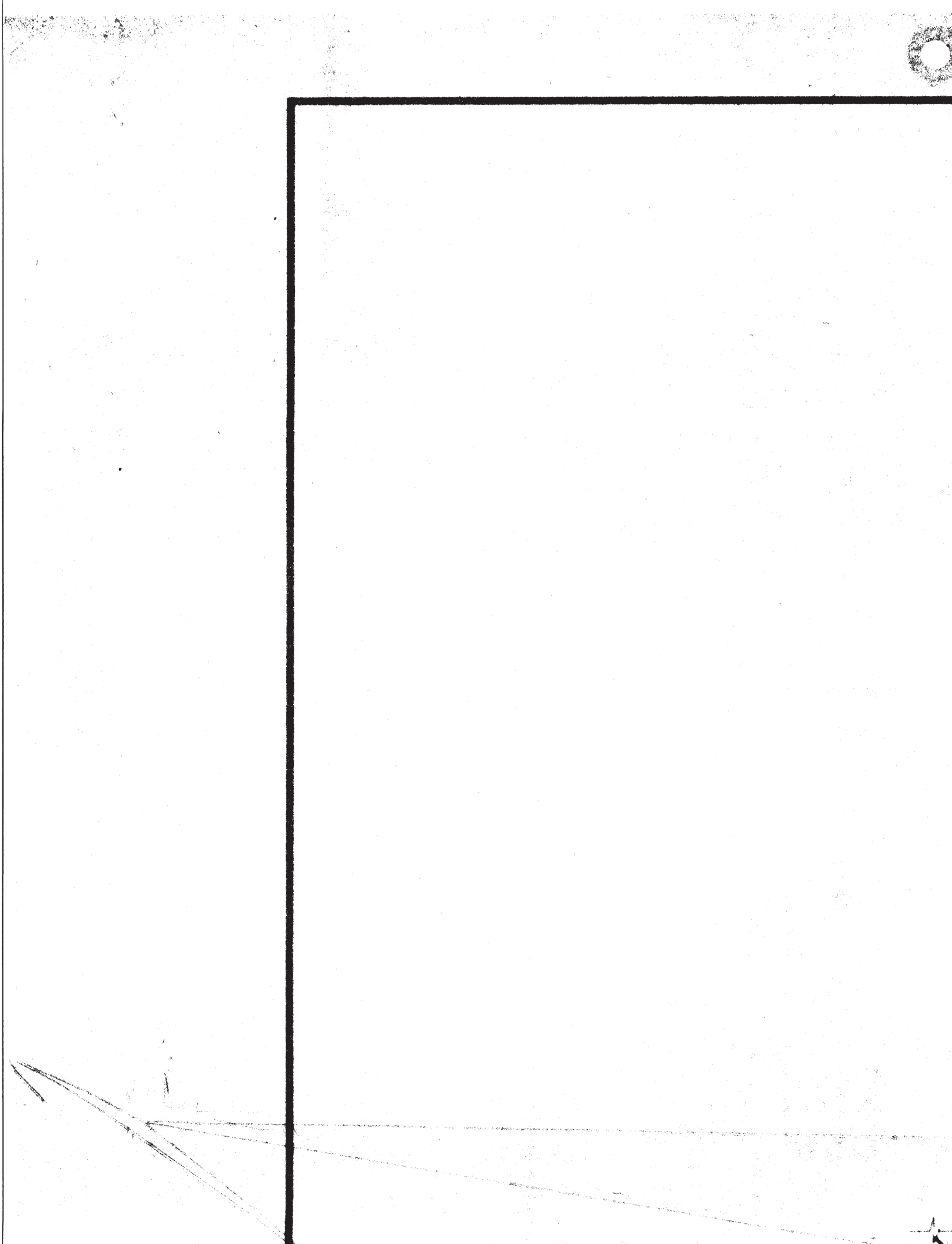

1⅛
1⅛
24⁹⁄₁₆
9³⁄₁₆
25 PAIR CABLES TO DOOR
& INTERCOM CARD RACKS
27¾

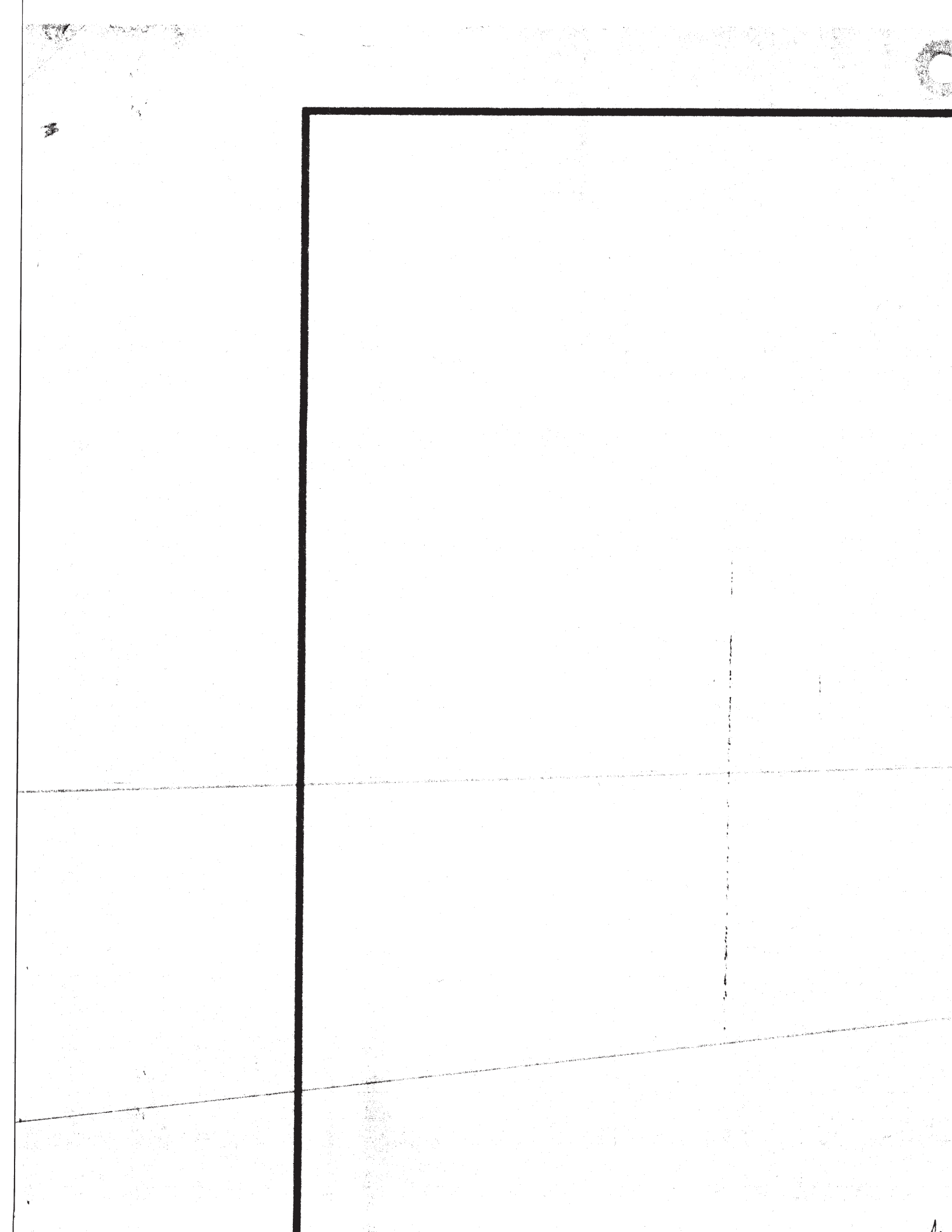
VIEW B

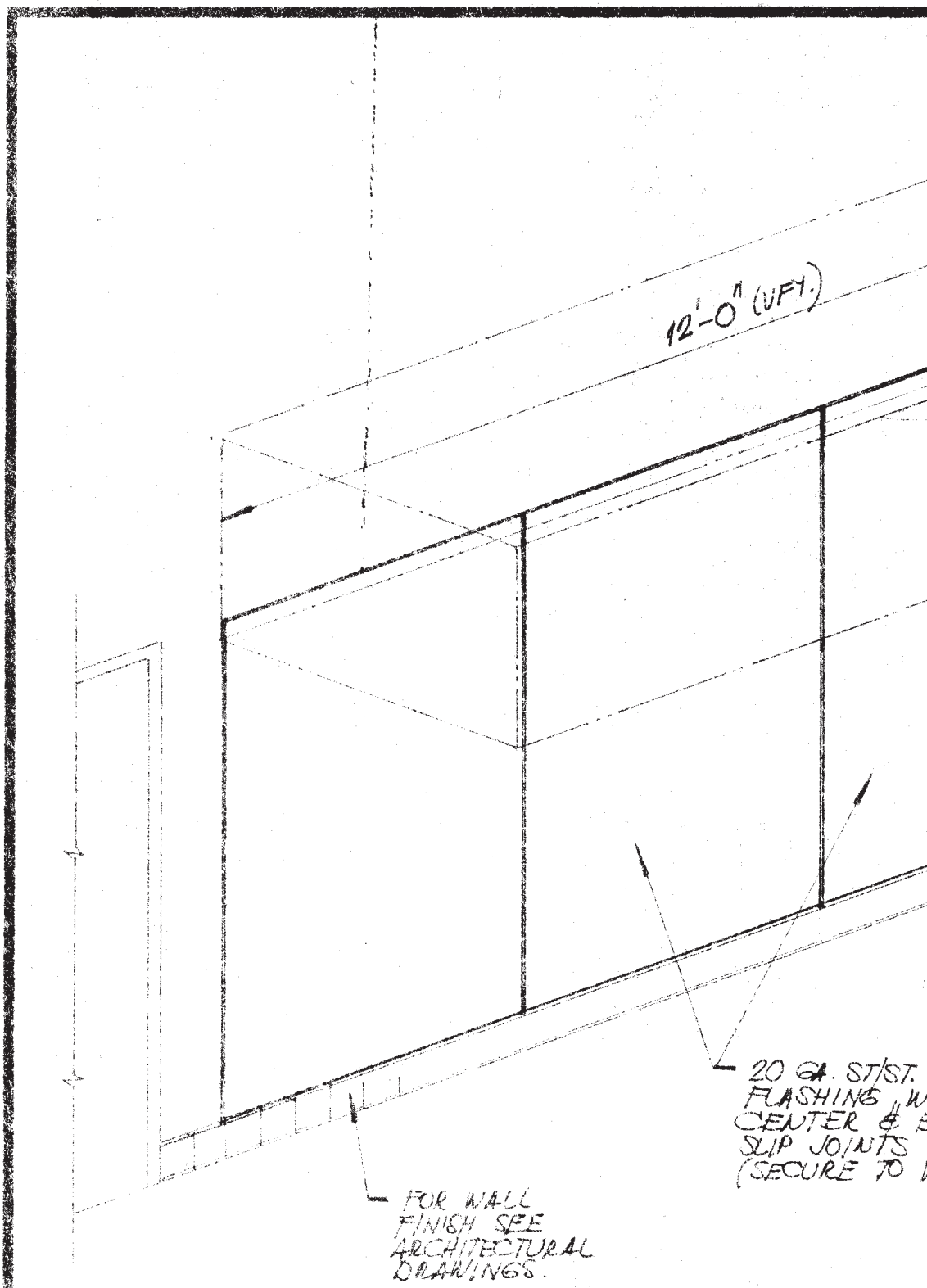

7
1½
⅜


RAULAND
MTG100
MULTI-TONE
GENERATOR
RAULAND M
INTERCOM CONTR









WALL FLASHING

MARIPOSA COUNTY PUBLIC WORKS

FY24-25 Budget Request

PUBLIC WORKS

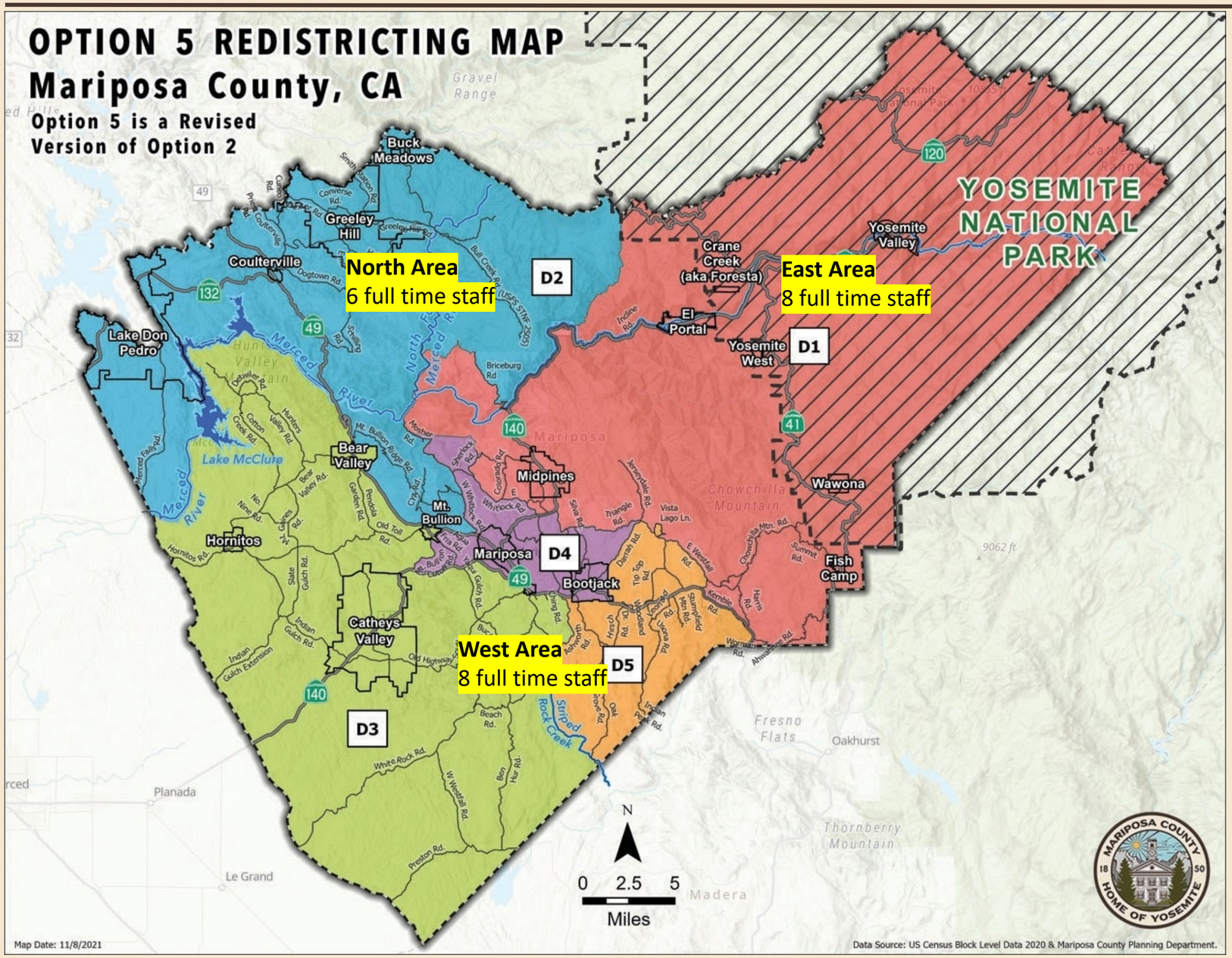
Public Works Team



- 80 Public Works Staff
  - **10 Divisions**
    - Roads, Survey, Engineering, Transportation Planning, Utilities, Fleet, Facilities, Solid Waste, Parks & Rec, Airport
- 2nd Largest Budget in County
  - (1) Health & Human Services Agency
  - **(2) Public Works**
  - (3) Sheriff's Office
- Managing 42 budgets $40M
  - General Fund Budgets $6.7M
  - Non-General Funds

ROADS DIVISION

Roads Overview



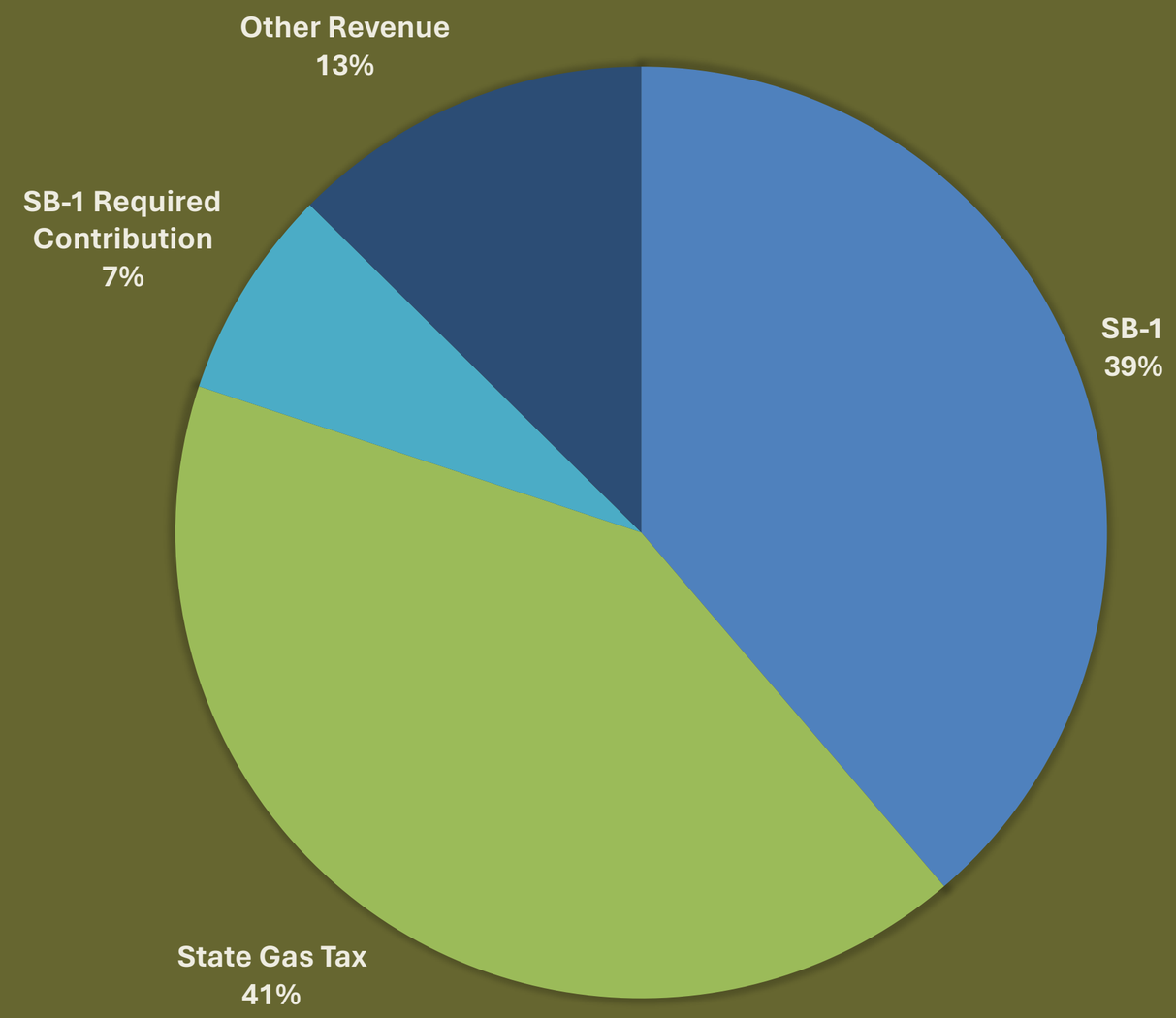
ROADS TEAM

- **26** Roads Staff
- **1** Superintendent
- **1** Manager
- **560** County-miles maintained

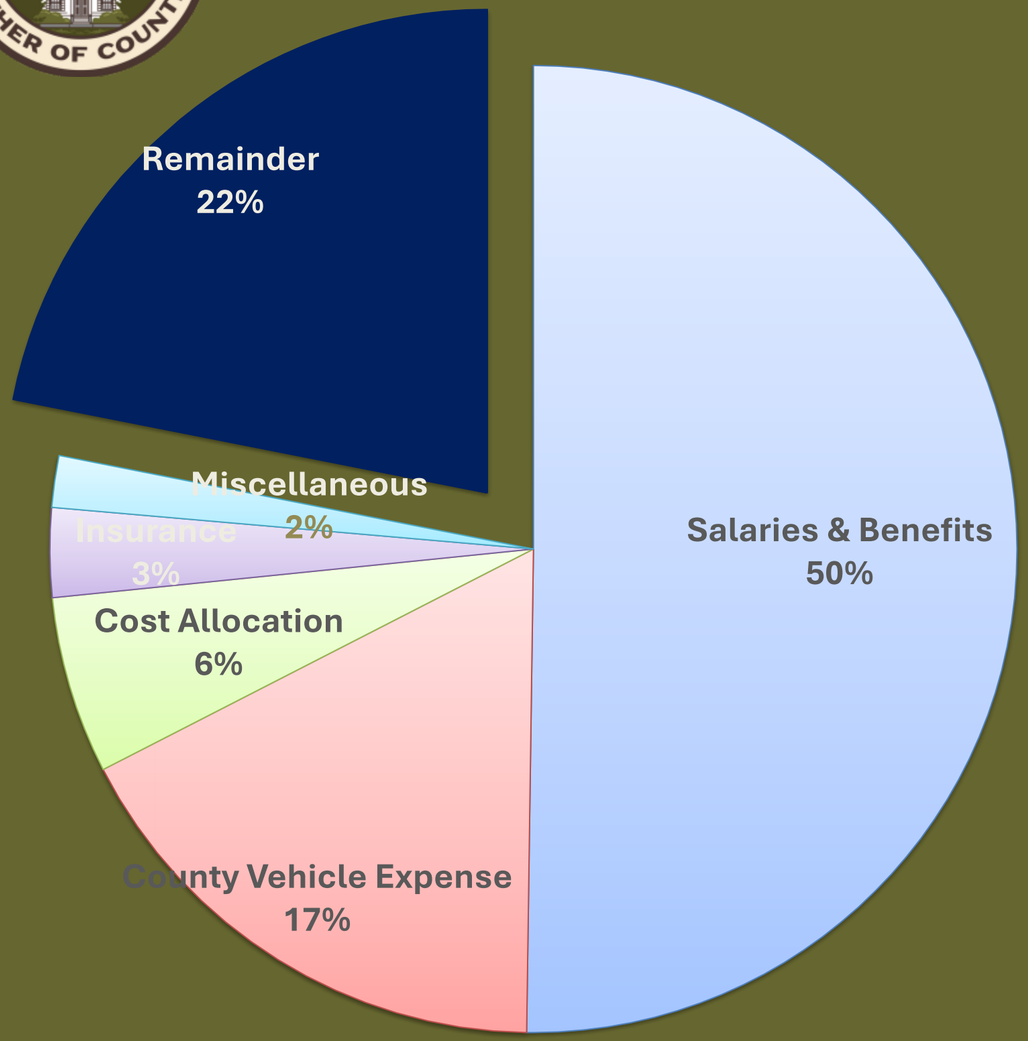
FY23-24 Roads Revenue

$5,820,345

- State Gas Tax $2,406,660
- SB-1 $2,254,229
- **Measure M $426,456**
- Other Revenue $733,000



Current Roads Expense



Fixed Annual Expenses – Roads Division

Current Budget		$5,820,345
Salaries & Benefits		-2,986,000
County Vehicle Expense (fuel included)		-1,025,000
Allocation	-352,493	Cost
Insurance		-177,143
Miscellaneous		-102,600
Remainder		**$1,302,109**

What does Roads have to work with?

$1,302,109

$1.3M left to maintain County roadways after necessary Operating Costs.



- Funds are used towards materials, repairing potholes and emergency repairs
- Average **$350K** annually in materials
- No funding left for real improvements

OPERATING ROADS BUDGET OPTIONS*

EXISTING FUNDS

By 2031, quality of roads will drop to 32 PCI

Failing Condition

$6.8M INVESTMENT

Maintain roads at 51 PCI

Low-Fair Condition

$12M INVESTMENT

Improve roads to 66 PCI

High-Fair Condition

*According to the 2021 Mariposa County Pavement Management Update Final Report , Nichols Consulting Engineers, Chtd.

ROADS FUNDING PROPOSAL FY 2425

HISTORICAL MEASURE M

- FY22-23 $3,357,236
- Roads Allotment $426,456

MEASURE M
$2,426,456

- $2M
- $426,456
  - (SB-1 General Funds Required Contribution)

GENERAL FUND
$10,000,000

- 4 additional staff
- Paving project, road maintenance, culvert replacement

$12,426,456

FLEET FY24-25

FLEET OPERATIONS

- **4 Mechanics, 1 Manager**
- Over **400** Fleet Vehicles
  - Passenger Vehicles
  - Heavy Equipment
  - Fire Vehicles
  - Sheriff Vehicles
  - Transit Vehicles



Fleet is an Internal Service Fund: it services internal (County) customers for cost reimbursement.

FLEET FY24-25

RATE INCREASE

- Title 14 Fleet Management Policy: rate review & adjustment schedule
- One 25% Rate Increase since **2004**
- 75% Rate Increase will bring Fleet Operational



WHAT DOES THE INCREASE COVER

1. Increase costs in vehicle parts
2. Tools & Technology
3. Understaffed
   - ✓ ***Previously had 8 mechanics to service 400 vehicles, now only 4 mechanics for the same number of vehicles***
4. Deferred Maintenance

FACILITIES FY2425

FACILITIES OVERVIEW

- 8 Facilities Staff
  - 7 parks, 3 pools, 15 fire stations, 7 community halls, 4 libraries, 33 County buildings, and Yosemite West snow removal

Over 60 County facilities maintained

- 6 Custodial Staff
  - 110,000 sq ft of County—maintained buildings



Facilities & Custodians: always on-call for County-wide building maintenance & improvement.

FACILITIES FY2425

Facilities FY24-25 Request

- ❑ Facilities Manager $119,000
  - ❑ Vacant since 2019
  - ❑ Capital Improvement, Facilities assessment, planning for long-term needs, budgeting



Facilities & Custodians: always on-call for County-wide building maintenance & improvement.

THANK YOU



QUESTIONS?

STATE OF CALIFORNIA
BOARD OF STATE AND COMMUNITY CORRECTIONS
2590 VENTURE OAKS WAY • SACRAMENTO CA 95833 • 916.445.5073 • BSCC.CA.GOV

LINDA M. PENNER
Chair

KATHLEEN T. HOWARD
Executive Director

EDMUND G. BROWN, JR.
Governor

February 13, 2018

Doug Binnewies, Sheriff-Coroner
Mariposa County Sheriff's Office
5099 Old Highway "N"
Mariposa, CA 95338

Dear Sheriff Binnewies:

BIENNIAL INSPECTION, MARIPOSA COUNTY SHERIFF'S OFFICE, ADULT DETENTION FACILITY, PENAL CODE SECTION 6031

On January 31, 2018, the Board of State and Community Corrections (BSCC) conducted the 2016-2018 biennial inspection of the Mariposa County Adult Detention Facility. The facility was inspected for compliance with the Minimum Standards for Local Detention Facilities, as outlined in Titles 15 and 24, California Code of Regulations. The inspection consisted of a review of applicable written policies and procedures governing the operation of the facility, a site visit, and a review of documentation to verify that regulated practices occur as required.

Lieutenant Sean Land, Sergeant Lisa Griffith and other key staff members were instrumental in the inspection process and your facility, as always, was well prepared for our visit.

The complete BSCC inspection report is enclosed and consists of: this transmittal letter; the Procedures Checklist outlining applicable Title 15 sections; and the Physical Plant Evaluation and Living Area Space Evaluation that summarize the facility's configuration. We encourage the practice of maintaining a permanent file for historical copies of all inspections that would also include documentation of corrections made following the inspection. This file should be the first point of reference when preparing for all future inspections.

Local Inspections

In addition to a biennial inspection by the BSCC, annual inspections are required by the County Health Officer and the Fire Marshal pursuant to Health and Safety Code §101045 and §13146.1 respectively. Please consider our report in conjunction with the reports from the local health officer and the local fire authority for a comprehensive perspective of your facility.

Fire Inspection

Regulations require, among other things, that each local detention facility be inspected for fire safety at least every two years. The jail was last inspected in 2013 and is overdue. An inspection is scheduled. Until then, the agency is non-compliant with this regulation as indicated below:

Title 15, Section 1032 Fire Suppression Preplanning: This regulation requires a fire inspection by the State Fire Marshal or designee no less than biennially. To remedy this issue, please schedule a fire inspection to occur and notify BSCC when it is completed.

Health Inspections

The local health authority is required to conduct inspections of all detention facilities. These inspections include evaluation of medical and mental health services, nutritional requirements and environmental health standards.

The dates of relevant local inspections are:

	Medical	Environmental	Nutritional
Adult Detention Facility	1/5/2017	1/5/2017	1/5/2017

Regarding the local inspections, no areas of non-compliance were noted.

The individual inspector's comments and concerns were noted in local reports, including discussion of maintenance and housekeeping issues. Refer to original local inspection reports for other details.

BSCC Inspection

Title 24 - Physical Plant

Adult Detention Facility (ADF): Completed in 1994, the ADF is evaluated against Title 24 regulations from 1991 and 1994. [1] The facility is designed as a series of six pods around a high-visibility central control station. The rated capacity is 58 inmates. We noticed periodic crowding in general population and male protective housing areas but the crowding was minimal and did not impact the operations so as to be non-compliant with regulations. The facility was clean and serviceable.

Regarding the physical plant, no areas of non-compliance with Title 24 regulations were noted.

Title 15 Inspection – Operational Review

During the inspection, BSCC staff reviewed applicable policy, procedures, practices and supporting documentation as indicated.

Policy [2]– Policy and procedures for the ADF are found in the Mariposa County Detention policy manual. The latest revisions were published in 2015. BSCC reviewed all relevant entries against regulations and found all required elements present.

Training - The most recent Standards and Training for Corrections (STC) audit (July, 2017) found the agency in full compliance with basic training requirements. We interviewed line staff and found them knowledgeable about emergency procedures, Title 15 mandates and related issues.

[1] Facilities are evaluated against the versions of Title 24 in effect at the time of construction or significant remodel. It is common for different revisions of Title 24 to be applicable to a single facility.
[2] BSCC does not review all of your policies and procedures. We only review those policies related specifically to the applicable regulations included in Title 15, Minimum Standards for Local Detention Facilities for issues on non-compliance. We do not "approve" your policies nor do we review them for constitutional or legal issues. We recommend agencies seek policy review through their legal advisor, risk manager, and other people deemed appropriate.

Regulations require supervisors to attend POST or STC supervisory training within one year of first assignment. At this agency, when a supervisor is absent, senior officers may perform supervisory duties and serve as the "Field Training Officer (FTO). Not all officers serving as the FTO have attended supervisory training and have been serving as the FTO longer than one year. As such, the agency is non-compliant as indicated below:

> **Title 15 Section 1021 Jail Supervisory Training**: This regulation requires that all supervisory personnel complete either a POST or STC supervisory course within one year of assignment. Currently, Field Training Officers in the jail perform supervisory duties without the required training and have done so longer than one year. To remedy this issue, BSCC recommends expanding supervisory training to the FTO's or adding trained supervisors to the roster.

Staffing – Regulations require staffing levels adequate to perform all regulated duties. At this agency, custody staff works 12- and 8- hour shifts, divided into teams of one sergeant and two or three officers per shift. From that roster, the agency provides staff for custodial duties, plus court and medical transport, court holding, visitation and security for medical staff. We noted that regulated tasks were generally timely, but extraordinary events or emergencies sometimes required patrol deputies to respond to the jail for extra manpower. Additionally, the administrative staff was frequently pressed into service to cover vacancies or unplanned events. While staffing is generally adequate, there seems to be little tolerance for exceptional events or unplanned staff demands.

Procedures - BSCC also reviewed records to ensure that procedures relevant to Title 15 matched policy and that all required procedures were being performed within regulated criteria

Safety checks for housing units were timely. Specialty cell observations (sobering, safety, restraint) are recorded on electronic logs only. Such logs provide little narrative information and effort is required to reconcile the logs to insure timely completion of events. We discussed options available to offer a more comprehensive recordkeeping system.

Grievances we reviewed did not reveal unexpected or unusual complaints. We found no instances where regulated functions (yard, exercise, programming, laundry, etc.) were missed or delayed. Nor did we note a high incidence of complaints and grievances about late or missed programming opportunities, generally indicating a high level of compliance.

Disciplinary incidents did not appear excessive and the outcomes were consistent, proportional to the offense and in keeping with the published Inmate Rules. Inmates were interviewed and revealed no surprising complaints.

Concerning agency procedures, we found no instances of non-compliance with the minimum standards.

Juvenile Justice and Delinquency Prevention Act Compliance Monitoring:

In accordance with the JJDPA, BSCC monitors jail facilities for compliance with one of four core requirements of the Act - Separation of Juveniles from Incarcerated Adults. Minors are not housed at the jail. Therefore, no violations of the JJDPA were identified.

Corrective Action Plan:

The following areas of non-compliance are noted:

Title 15, Section 1032 Fire Suppression Preplanning

Title 15 Section 1021 Jail Supervisory Training

When available, please forward evidence of remedies for the above-listed areas of non-compliance. Upon receipt, BSCC will update our records to reflect compliance with these regulations.

This concludes our inspection report for the 2016 - 2018 inspection cycle. We would like to thank all staff involved in the inspection process for the hospitality and courtesy extended during the inspection. If you should have any questions, please contact me at (916) 323-2613 or email at steve.keithley@bscc.ca.gov.

Sincerely,

STEVE KEITHLEY
Field Representative
Facilities Standards and Operations Division

Enclosures

cc: County Administrative Officer, County of Mariposa*
Chair, Board of Supervisors, County of Mariposa*
Presiding Judge, Superior Court, County of Mariposa*
Grand Jury Foreperson, Superior Court, County of Mariposa*
Lieutenant Sean Land, Mariposa County Sheriff's Department
Sergeant Lisa Griffith, Mariposa County Sheriff's Department

*Copies of the complete inspection report are available upon request.

TYPE II AND III FACILITIES
Board of State and Community Corrections
PROCEDURES[1]

BSCC Code: 3090

FACILITY NAME: Mariposa County Detention Facility	**FACILITY TYPE:** II
PERSON(S) INTERVIEWED: Lt. Sean Land, Sgt. Lisa Griffith, Supervising Nurse Suzette Follett MRN	
FIELD REPRESENTATIVE: Steve Keithley	**DATE:** Jan 31, 2018

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1020 CORRECTIONS OFFICER CORE COURSE[2] In addition to provisions of Penal Code Section 831.5, all custodial personnel have successfully completed the "Corrections Officer Core Course" as described in Section 179 of Title 15, CCR, within one year of assignment. Custodial personnel may substitute 832.3 PC training and the "Corrections Officer Basic Academy Supplemental Core Course" as described in Section 180, Title 15, CCR as an alternative.	X			100.60 Corrections Training The most recent STC audit (July, 2017) found the agency in compliance with STC training requirements. Due to the size of the agency, the STC audit reviewed training for 100% of the custody employees.
1021 JAIL SUPERVISORY TRAINING All supervisory custodial personnel have completed the STC or POST supervisory training within one year of assignment.		X		100.60 Corrections Training The agency has two sergeants assigned to facility operations, supplemented by one Admin sergeant and the facility lieutenant. Working 10- and 12-hour shifts, the number of supervisors causes some day shifts and roughly half of the night shifts to be without a sergeant. In their absence, senior Field Training Officers (FTO) serve as supervisors, directing facility operations. These FTO's have served as supervisors longer than one calendar year and have not attended a POST or STC supervisory course.
All supervisory custodial personnel have completed the "Corrections Officer Core Course" identified in Section 1020. *(The intent is that core training be completed prior to assuming supervisory responsibilities.)*	X			100.60 Corrections Training All relevant staff are Core trained.

[1] This document is intended for use as a tool during the inspection process; this worksheet may not contain each Title 15 regulation that is required. Additionally, many regulations on this worksheet are SUMMARIES of the regulation; the text on this worksheet may not contain the entire text of the actual regulation. Please refer to the complete California Code of Regulations, Title 15, Minimum Standards for Local Facilities, Division 1, Chapter 1, Subchapter 4 for the complete list and text of regulations.

The findings herein, as related to policy, do not constitute an "approval" for content, constitutional, or legal issues. We recommend agencies seek policy review through their legal advisor, risk manager, and other persons deemed appropriate.

[2] For STC participating agencies, consistency with training sections 1020, 1023 & 1025 is annually assessed by the STC Division. Unless otherwise indicated, the regulatory intent is for training to occur within one year from the date of assignment.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1023 JAIL MANAGEMENT TRAINING All jail management personnel have completed either the STC or the POST management course specified in Section 182, Title 15, CCR within one year of assignment.	X			100.60 Corrections Training Facility manager is newly assigned and will complete management training prior to the one year assignment anniversary.
1025 CONTINUING PROFESSIONAL TRAINING With the exception of any year that a core training module is successfully completed, all facility/system administrators, managers, supervisors and custody personnel have successfully completed the annual required training specified in Section 184, Title 15, CCR.	X			100.60 Corrections Training Most recent STC audit verified compliance.
1027 NUMBER OF PERSONNEL There are sufficient personnel on duty at all times (whenever there is an inmate in custody) to ensure the implementation and operation of all programs and activities required by these regulations.	X			100.00 Duties and Responsibilities 100.20 Scheduling 411.40 Visual Security Checks Compliance with this regulation is predicated on the facility's completion of all regulated tasks in a safe and timely manner. BSCC reviewed a variety of records and noted overall compliance. In staff-intensive or emergency situations, patrol deputies may be summoned to the jail to briefly support operations.
There is a written plan that includes the documentation of hourly safety checks.	X			100.00 Duties and Responsibilities 100.20 Scheduling 411.40 Visual Security Checks Automated logs reveal safety checks consistently within regulations.
There is at least one employee on duty at all times, who shall be immediately available and accessible with the ability to respond to any inmate in the event of an emergency.	X			Minimum staffing levels allow at least one staff member available to respond to any situation.
Whenever one or more female inmates are in custody, there is at least one female employee immediately available and accessible. *Note: Reference PC § 4021.*	X			Females are assigned to each shift and, if unavailable, always replaced by overtime or other means. A female officer is always on duty.
A staffing plan is available which indicates personnel assigned and their duties.	X			Roster was available for review.
1028 FIRE AND LIFE SAFETY STAFF Whenever there is an inmate in custody, there is at least one person on duty at all times who meets the BSCC training standards for general fire and life safety.	X			All staff are current in Core training and received relevant training in the curriculum.
There is at least one person on duty who trained in fire and life safety procedures that relate specifically to the facility.	X			Each staff member oriented to the facility upon assignment.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1029 POLICY AND PROCEDURES MANUAL [3] There is a published manual of policies and procedures for the facility that addresses applicable regulations and includes:	X			
Table of organization, including channels of communications;	X			100.00 Duties and Responsibilities
Inspections and operations reviews by the facility administrator/manager;	X			100.10 Inspections
Use of force;	X			410.00-410.70 Use of Force, Weapons, Restraints
Use of restraint equipment, including the restraint of pregnant inmates; *Note: Reference PC § 6030(f)*	X			410.30 Use of Force / Restraints 410.80 (A)(1) Guarding Inmates Off-site Medical 410.50 Use of Force / Restraints for Transport
Screening newly received inmates for release; *Note: Reference PC § 849(b)(2) and 853.6*	X			300.00 Booking Process
Security and control, including: 1. Physical counts of inmates;	X			411.20 Inmate Counts
Searches of the facility;	X			410.90 Searches of Inmate Housing
2. Searches of inmates;	X			100.00 Duties and Responsibilities 410.90 Searches of Inmate Housing
3. Contraband control; and,	X			300.70 Contraband
Key control.	X			411.30 Keys
At least annually, the facility administrator reviews, evaluates and documents internal and external security measures.	X			100.10 Inspections
Emergency procedures, including: Escapes;	X			200.10 Emergency Response 200.40 Escape
Disturbances;	X			200.20 Disturbance
Taking of hostages;	X			200.30 Hostage Situations
Civil disturbance;	X			200.20 Disturbance
Natural disasters;	X			200.10 Emergency Planning 200.90 Emergency Medical and Fire
Periodic testing of emergency equipment;	X			200.10 Emergency Planning
Storage, issue and use of weapons, ammunition, chemical agents; and,	X			100.40 Equipment Issue 411.10 Shotgun, Handgun: Use, Storage 410.20 Pepperball Gun 410.25 Tasers
Storage, issue and use of security devices.	X			100.40 Equipment Issue 410.10-410.30 Restraints
Suicide prevention; and,	X			100.00 Duties and Responsibilities 710.30 Mental Health Services

[3] Procedures related to security and emergency response may be in a separate manual to ensure confidentiality by limiting general access.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
Segregation of inmates.	X			400.10 Classification 300.00 Booking Process 710.00 Isolation of Inmates Policies allow segregation of an inmate until he/she is classified.
The manual is available to all employees.	X			Electronic and print copies available
The manual is comprehensively reviewed and updated at least every two years.	X			Manual is reviewed annually and reprinted when needed. Last published - 2013
1032 FIRE SUPPRESSION PREPLANNING There is a fire suppression pre-plan that has been developed in consultation with the responsible fire authority and includes: *Note: Reference PC § 6031.1*	X			200.95 Fire Suppression Preplanning
Monthly fire and life safety inspections by facility staff with a two-year retention of the inspection record;	X			200.95 Fire Suppression Preplanning Verified by inspection
Fire prevention inspections at least once every two years; *Note: Reference Health and Safety Code Section 13146.1(a) and (b);*		X		Last inspection: 2015 An inspection is scheduled for 2018.
An evacuation plan; and,	X			200.95 Fire Suppression Preplanning
A plan for the emergency housing of inmates in the event of a fire.	X			200.95 Fire Suppression Preplanning Inmates would be evacuated to a nearby CDCR facility or adjoining county's jail.
1040 POPULATION ACCOUNTING The facility maintains an inmate demographics accounting system, which reflects the monthly average daily population of sentenced and unsentenced inmates by categories of male, female, and juvenile.	X			Agency utilizes an automated inmate management system which gathers statistical data.
The Jail Profile Survey information is provided to the BSCC.	X			Agency contributes statistics to the Jail Profile Survey regularly.
1041 INMATE RECORDS There are written policies and procedures for the maintenance of individual inmate records which include intake information, personal property receipts, commitment papers, court orders, reports of disciplinary action taken, medical orders issued by the responsible physician and staff response, and non-medical information regarding disabilities and other limitations.	X			320.00 Records: Processing and Maintenance

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1044 INCIDENT REPORTS There are written policies and procedures for the maintenance of written records and reporting of all incidents that result in physical harm, or serious threat of physical harm, to an employee, inmate or other person. Such records include names of persons involved, a description of the incident, actions taken, and date and time of the occurrence.	X			100.70 Incident Reports 200.50 Inmate Injury The jail management system generates a master log. BSCC reviewed the master log and a sampling of individual reports. No unexpected events or trends were noted.
Written record is prepared by appropriate staff and submitted to the facility manager or his/her designee.	X			Management oversight was evident.
1045 PUBLIC INFORMATION PLAN The facility has suitable written policies and procedures for the dissemination of information to the public, government agencies and news media.	X			520.00 Inmate Information
Title 15, CCR, Minimum Standards for Local Detention Facilities is available for review by the public and inmates.	X			520.00 Inmate Information Available upon request.
Facility rules and procedures affecting inmates as specified in this section are available to the public and inmates.	X			520.00 Inmate Information In the inmate orientation handbook.
1046 DEATH IN CUSTODY Written policy and procedures assure that there is a review of each in-custody death.	X			200.60 Inmate Death
The review team includes the facility administrator and/or manager; the health administrator; the responsible physician; and other health care and supervision staff who are relevant to the incident.	X			200.60 Inmate Death
When a minor dies in a facility, the administrator of the facility provides the Board of State and Community Corrections with a copy of the death in custody report that is submitted to the Attorney General,[4] within 10 days of the death. *Note: Reference Government Code § 12525*			X	Minors are not held in this facility.
1050 CLASSIFICATION PLAN The facility has a written classification plan designed to properly assign inmates to housing units and activities.	X			400.10 Classification
Includes receiving screening performed at intake by trained personnel.	X			There are both pre-class and classification forms. The pre-class form is completed by booking officer and the classification form is completed by classification officers.
Includes maintenance of a record of each inmate's classification level, housing restrictions and housing assignments.	X			Filed in individual inmate files.
The facility has an actively functioning classification system and/or classification committee as specified.	X			400.10 Classification Sergeants regularly review classifications.
The classification plan includes a channel of appeal by the inmate to the facility manager.	X			400.10 Classification

[4] Government Code § 12525

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
Inmates sentenced to more than 60 days may request a review no more than 30 days from the last review.	X			400.10 Classification Inmates may request review of classification at any time. Supervisor reviews all changes.
1051 COMMUNICABLE DISEASES There are written policies and procedures specifying those symptoms that require segregation of an inmate until a medical evaluation can be completed.	X			710.20 Medical Services All arrestees are screened for communicable diseases based on screening instruments approved by medical staff. Upon any indication of disease or injury, any arrestee is required to obtain medical clearance prior to booking.
An inquiry is made to determine if the inmate has or has had any communicable diseases, or has observable symptoms of communicable diseases, including but not limited to tuberculosis or other airborne diseases, or other special medical problems identified by the health authority.	X			710.20 Medical Services All arrestees are screened for communicable diseases based on screening instruments approved by medical staff. Upon any indication of disease or injury, a medical clearance is required prior to booking.
Inmate's response is noted on booking form and/or screening device.	X			Documents are stored in each inmate's permanent record.
1052 MENTALLY DISORDERED INMATES There are written policies and procedures for the identification and evaluation of all mentally disordered inmates.	X			710.30 Mental Health Services Medical staff have scheduled hours daily and often respond to the jail outside scheduled hours as needed. Mental health staff is available on call and psychiatric services are provided via telemedicine.
An evaluation by health care staff occurs within 24 hours of identification or at the next daily sick call, whichever is earliest.	X			Intake screening includes mental health questions as crafted by the Behavioral Health staff. Any suspicious answers result in further inquiry by either the Mental Health provider or the local emergency room.
Segregation may be used if necessary to protect the safety of the inmate or others.	X			300.00 Booking Process
There are provisions for transfer of such inmates to a medical facility for diagnosis, treatment, and evaluation of such suspected mental disorder, pursuant to Section 1209, Title 15, CCR.	X			300.00 Booking Process 710.30 Mental Health Services
1053 ADMINISTRATIVE SEGREGATION There are written policies and procedures that provide for administrative segregation of inmates who are determined to be prone to: escape; assault staff or other inmates; disrupt operations of the jail; or, are likely to need protection from other inmates.	X			400.10 Classification

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
The administrative segregation consists of separate and secure housing with no deprivation of privileges other than those necessary to obtain the objective of protecting inmates and staff.	X			400.10 Classification
1055 USE OF SAFETY CELL The safety cell, specified in Title 24, Part 2, Section 1231.2.5, is used only to hold inmates who display behavior that results in the destruction of property or reveals an intent to cause physical harm to self or others.	X			410.00 Safety Cell BSCC reviewed 15 sobering cell placements and noted all regulated functions completed in a timely manner. The need for placement was well documented, safety checks and medical interventions were timely and supervisory oversight was evident. In violent or hazardous cases, patrol deputies were summoned to the jail for extra security.
There are written policies and procedures, written by the facility administrator in cooperation with the responsible physician, governing safety cell use.	X			410.00 Safety Cell
Safety cells are not used for punishment or as a substitute for treatment.	X			410.00 Safety Cell
Placement requires the approval of the facility manager or watch commander, or a designated physician.	X			410.00 Safety Cell All placements require a jail sergeant's approval.
There are written procedures that assure necessary nutrition and fluids are administered.	X			410.00 Safety Cell Fluids are offered upon request (documented) Meals consistent with regular meal plan.
Inmates are allowed to retain sufficient clothing, or are provided with a "safety garment" to provide for personal privacy unless risks to the inmate's safety or facility security are documented.	X			410.00 Safety Cell Safety smock always provided.
Direct visual observation is conducted at least twice every 30 minutes and is documented.	X			410.00 Safety Cell
Continued retention of inmate is reviewed a minimum of every eight hours by the facility manager or watch commander, or a designated physician.	X			410.00 Safety Cell By the jail supervisor. During shifts without a sergeant, off-duty supervisors are sought out for clearance. FTO's do not authorize safety cell placement or retention.
A medical assessment is secured within 12 hours of placement in this cell or at the next daily sick call, whichever is earliest, and medical clearance for continued retention is secured every 24 hours thereafter.	X			410.00 Safety Cell If no medical professional is on duty, an on-call nurse responds to the jail.
A mental health opinion on placement and retention is secured within 24 hours of placement.	X			410.00 Safety Cell Mental Health professionals are available on-call.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1056 USE OF SOBERING CELL The sobering cell, specified in Title 24, Part 2, Section 1231.2.4, is used for holding inmates who are a threat to their own safety or the safety of others due to their state of intoxication and pursuant to written policies and procedures.	X			300.50 Sobering Cell Fifteen sobering cells records were examined. All observations are noted on various automated logs (notes, movements, etc.) The rationale for placement is included as a log entry.
Intermittent direct visual observation of inmates in sobering cells conducted no less than every half hour and is documented.	X			300.50 Sobering Cell Cell checks occurred no less than every 30 minutes.
An evaluation by a medical staff person or by custody staff, pursuant to written medical procedures in accordance with Section 1213 of these regulations, occurs whenever any inmate is retained in a sobering cell for more than six hours.	X			300.50 Sobering Cell Custody staff evaluate inmates at intake and during transition to sobriety. Evaluation follows a published protocol designed by medical providers.
Such inmates are removed from the sobering cell when they are able to continue with processing.	X			300.50 Sobering Cell
1057 DEVELOPMENTALLY DISABLED INMATES There are written procedures for identification and evaluation of all developmentally disabled inmates.	X			710.50 Developmentally Disabled Incoming inmates are screened for a variety of conditions, including developmental disability.
A contact to the regional center occurs within 24 hours when an inmate is suspected or confirmed to be developmentally disabled.	X			Contracted facility is Central California Regional Center.
1058 USE OF RESTRAINT DEVICES There are written polices and procedures for the use of restraint devices that include:	X			Six instances of restraint occurred during this inspection cycle: two for involuntary blood draws and four instances to control violent inmates. All instances were reviewed during our site visit.
acceptable restraint devices;	X			410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair The restraint chair is the only device used.
signs or symptoms which should result in immediate medical/mental health referral;	X			410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair
availability of CPR equipment;	X			
protective housing of restrained persons;	X			410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair Restrained inmates are held in the safety cell.
provisions for hydration and sanitation needs; and	X			410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair Upon request and at least one quart within 8 hours. No offers were logged on the documents reviewed.
exercising of extremities.	X			410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair Policy mandates exercise every two hours. In our review, we found no inmates restrained longer than two hours.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
Restraints are used only to hold inmates who display behavior that results in the destruction of property or reveals an intent to cause physical harm to self or others.	X			Document review showed appropriate cause for restraint.
Restraints are not used as discipline or as a substitute for treatment.	X			410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair
Inmates are placed in restraints only with approval of the facility manager, watch commander, or the designated physician.	X			410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair When a sergeant is absent, the OIC is required to notify an off-duty sergeant or lieutenant. No such notification was noted in the documentation. BSCC suggests that this requirement be emphasized by training.
All inmates in restraints are housed alone or in a specified area for restrained inmates.	X			410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair In the safety cell or other cell as determined by the supervisor.
Direct visual observation is conducted and documented at least twice every 30 minutes.	X			410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair Safety checks were timely.
Continued retention in such restraints is reviewed every two hours by the facility manager or watch commander, or a designated physician.	X			410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair No inmate was restrained longer than two hours.
A medical opinion on placement and retention shall be secured as soon as possible but no later than four hours from the time of placement.	X			410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair No inmate was restrained longer than two hours.
Medical review for continued retention in restraint devices occurs at a minimum of every six hours.	X			410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair No inmate was restrained longer than two hours.
A mental health consultation is secured as soon as possible, but no later than eight hours from the time of placement.	X			410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair No inmate was restrained longer than two hours.
1059 USE OF REASONABLE FORCE TO COLLECT DNA SPECIMENS, SAMPLES, IMPRESSIONS Policy and procedures describe the use of reasonable force to collect blood specimens, saliva samples, or thumb/palm print impressions from individuals who are required to provide them, but refuse written or oral requests to do so. Policies and procedures address: *Note: Reference PC § 296*	X			710.55 DNA Collection

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
The use of reasonable force is preceded by documented efforts to secure voluntary compliance, including advisement of the legal obligation to provide the specimen, sample or impression, and the consequences of failing to do so.	X			710.55 DNA Collection
Facility watch commander authorization is obtained prior to use of reasonable force.	X			710.55 DNA Collection
If the use of reasonable force includes cell extraction, the extraction is audio-and video-taped and retained by the department, as required by statute.	X			710.55 DNA Collection
1061 INMATE EDUCATION PROGRAM Facility administrator has planned and requested an inmate education program from appropriate public officials. When such services are not made available by the appropriate public official, then the facility manager shall develop and implement an educational program with available resources.	X			CORE, a community-based organization, provides programs, both while the inmate is in custody and upon release. The programs include G.E.D preparation materials, re-entry assistance, and other programs in partnership with the Probation Department.
Voluntary academic and/or vocational education is available to sentenced and pretrial inmates.	X			As allowed by security classification.
1062 VISITING Facility administrator has developed and implemented written policies and procedures for inmate visiting.	X			520.30 Visiting Barrier only, 1 hour per week No children under 12 w/o parent. Visiting offered daily
(TYPE II ONLY) All inmates in Type II facilities are allowed at least two visits totaling at least one hour per week.	X			520.30 Visiting
(TYPE III ONLY) Inmates in Type III facilities are allowed at least one visit totaling at least one hour per week.			X	Facility is not a Type III facility.
Visitation procedures include provisions for visitation by minor children of the inmate.	X			520.30 Visiting
1063 CORRESPONDENCE The facility administrator has developed written policies and procedures for inmate correspondence. The policy and procedures provide that:	X			500.10 Inmate Correspondence
There is no limitation placed on the volume of mail an inmate may send or receive.	X			500.10 Inmate Correspondence
Correspondence may be read where there is a valid security reason and the facility manager or designee approves.	X			500.10 Inmate Correspondence
Jail staff does not review inmate correspondence to or from state and federal courts, any member of the State Bar or holder of public office, and the Board of State and Community Corrections; however, jail staff may open and inspect such mail only to search for contraband, cash, checks, or money orders in the presence of the inmate.	X			500.10 Inmate Correspondence
Confidential correspondence with the facility administrator and/or manager is permitted.	X			500.10 Inmate Correspondence

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
Inmates without funds are permitted at least two postage-paid letters each week to family and friends.	X			500.10 Inmate Correspondence
Inmates without funds are permitted unlimited postage-paid correspondence with his/her attorney and the courts.	X			500.10 Inmate Correspondence
1064 LIBRARY SERVICES The facility administrator has developed and implemented written policies and procedures for inmate library service which include access to legal reference materials, current information on community services and resources, religious, educational, and recreational reading material.	X			520.40 Law Library 520.50 Books & Newspapers Facility maintains a stock of recreational reading material. Legal reference available at county's law library.
1065 EXERCISE AND RECREATION There are written policies and procedures regarding exercise and recreation.	X			500.80 Exercise & Recreation
An exercise and recreation program is available to inmates in an area designed for recreation.	X			500.80 Exercise & Recreation
The program allows a minimum of three hours of exercise distributed over a period of seven days.	X			500.80 Exercise & Recreation All inmates get at least one hour of recreation daily except A & B which get 6 hours daily.
1066 BOOKS, NEWSPAPERS, PERIODICALS, AND WRITINGS There are written policies and procedures which permit inmates to purchase, receive and read any book, newspaper, periodical, or writing accepted by the United States Post Office except for specified types of publications as determined by the facility administrator.	X			520.50 Books & Newspapers
1067 ACCESS TO TELEPHONE There are written policies and procedures that allow reasonable access to a telephone beyond those telephone calls required by Section 851.5 PC.	X			520.10 Telephones
1068 ACCESS TO COURTS There are written policies and procedures to ensure that inmates have access to the courts. Such access shall consist of the following:	X			
Unlimited mail as provided in Section 1063(f) of these regulations.	X			500.10 Inmate Correspondence
Confidential consultation with attorneys.	X			520.30 Visiting
1069 INMATE ORIENTATION There are written policies and procedures for the implementation of a program reasonably understandable to inmates designed to orient a newly received inmate at the time of placement in a living area.	X			530.00 Inmate Orientation Handbook All inmates relieve a comprehensive, 28-page orientation manual.
The program shall be published.	X			

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
The program shall include but not be limited to:	X			
Rules regarding correspondence, visiting, and telephone usage;	X			
Inmate rules and disciplinary procedures;	X			
Grievance procedures;	X			
Programs and activities availability and method of application;	X			
Medical services;	X			
Classification and housing assignments;	X			
Court appearance where scheduled, if known; and,	X			
Voting, including registration.	X			
1070 INDIVIDUAL/FAMILY SERVICE PROGRAMS There are written policies and procedures to facilitate cooperation with appropriate public or private agencies for individual and/or family social service programs for inmates. Such a program utilizes available community services and resources either by establishing a resource guide or actual service delivery.	X			530.10 Chaplain 530.20 A.A. A.A., Reformers Unanimous, religious services are offered in the jail.
1071 VOTING There are written policies and procedures whereby the county registrar allows qualified voters to vote in local, state, and federal elections pursuant to the elections code.	X			500.50 Voting
1072 RELIGIOUS OBSERVANCES There are written policies and procedures to provide opportunities for inmates to participate in religious services, practices, and counseling on a voluntary basis.	X			530.10 Chaplain Local church offers non-denominational services on Sundays.
1073 INMATE GRIEVANCE PROCEDURE Any inmate may appeal and resolve grievances relating to any condition of confinement. There are written policies and procedures that include:	X			500.40 Grievances In 2017, 28 grievances were filed, and all were reviewed.
A grievance form or instructions for registering a grievance.	X			500.40 Grievances
Resolution at lowest appropriate staff level.	X			500.40 Grievances Initially, housing officers attempt to resolve the grievance verbally.
Provisions for resolving questions of jurisdiction within the facility.	X			500.40 Grievances
Provisions for appeal to next level of review.	X			500.40 Grievances; appealed to the facility sergeant.
Written reasons for denial at each level of review.	X			500.40 Grievances
Provisions for response in a reasonable time limit.	X			500.40 Grievances All responded to within five days.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1080 RULES AND DISCIPLINARY PENALTIES There are established rules and disciplinary penalties to guide inmate conduct.	X			510.20 Discipline
Rules are written and posted in housing units and booking area or issued to each inmate. Verbal instructions are provided for inmates with disabilities that limit their ability to read, illiterate inmates and others unable to read English, or material is provided in an understandable form.	X			Rules are incorporated into the Orientation Document and are distributed at intake. Video presentation of orientation material is planned.
1081 PLAN FOR INMATE DISCIPLINE The facility administrator has developed and implemented written policies and procedures for inmate discipline, which address the following.	X			510.20 Discipline
A designated subordinate, not involved in the charges, acts on all formal charges.	X			510.20 Discipline
Minor acts of non-conformance or minor violations are handled informally by staff.	X			510.20 Discipline
When there is temporary loss of privileges, there is written documentation and a policy of review and appeal to the supervisor.	X			510.20 Discipline Notice of Rule Violation Form
Major violations and repetitive minor violations being handled as major violations are referred to the disciplinary officer in writing by the staff member observing the act(s).	X			510.20 Discipline Agency has developed three levels of offense: Minor, Moderate and Major. Moderate and major offenses require due process.
Inmate is informed of charges in writing.	X			510.20 Discipline Notice of Disciplinary Violation form.
A disciplinary hearing is held no sooner than 24 hours after the report has been submitted to the disciplinary officer and the inmate served with a copy of charges. The inmate may waive the 24-hour limitation.	X			510.20 Discipline
Violation(s) acted on no later than 72 hours from the time the inmate is informed of the charge(s) in writing unless waived by the inmate or for good cause.	X			510.20 Discipline
The inmate is permitted to appear on his/her behalf at the time of the disciplinary hearing.	X			510.20 Discipline
The facility manager or designee reviews all disciplinary actions taken.	X			510.20 Discipline
The inmate is advised in writing of the action taken in the disciplinary proceedings.	X			510.20 Discipline
Pending the disciplinary proceedings, the inmate may be segregated from the general population or program for specified reasons.	X			510.20 Discipline
1082 FORMS OF DISCIPLINE The degree of punitive actions taken by the disciplinary officer is directly related to the severity of the rule infractions as specified in this section.	X			510.20 Discipline A review of disciplinary outcomes noted that punishments were consistent with policy and uniformly applied.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1083 LIMITATIONS ON DISCIPLINARY ACTIONS No inmate is continued on disciplinary isolation status beyond 30 consecutive days without review by facility manager. Part of this review includes consultation with health care staff. Such reviews shall be documented and continue at least every fifteen days thereafter until isolation status has ended.	X			510.20 Discipline
Disciplinary isolation cells have the minimum furnishings and space specified in Title 24, Part 2, Section 1231.2. Inmates are issued clothing and bedding as specified in Articles 12 and 13 of these regulations.	X			510.20 Discipline Any cell may be used for disciplinary isolation.
Disciplinary cell occupants who destroy bedding and/or clothing may be deprived of such articles. The decision to deprive inmates of such articles is reviewed by the facility manager or designee every 24 hours.	X			510.20 Discipline
No inmates exercise the right of punishment over other inmates. *Note: Reference PC § 4019.5*	X			510.20 Discipline
A safety cell, as specified in Section 1055 of these regulations, or any restraint device is not used for disciplinary purposes.	X			510.20 Discipline
No inmate is deprived of implements necessary to maintain an acceptable level of hygiene as specified in Section 1265 of these regulations.	X			510.20 Discipline
Food is not withheld as a disciplinary measure.	X			510.20 Discipline
Disciplinary isolation diet described in Section 1247 of these regulations is only utilized for major violations of institution rules.	X			510.20 Discipline
The facility manager approves the initial placement on the disciplinary isolation diet and ensures that medical staff is notified.	X			510.20 Discipline
In consultation with medical staff, the facility manager approves any continuation of the diet every 72 hours after the initial placement.	X			510.20 Discipline
Correspondence privileges are not withheld except where correspondence regulations have been violated. Decision to withhold correspondence privilege is reviewed every 72 hours.	X			510.20 Discipline
Access to courts and legal counsel is not suspended as a disciplinary measure.	X			510.20 Discipline
1084 DISCIPLINARY RECORDS A record of all disciplinary infractions and punishment administered is maintained. *Note: Reference PC § 4019.5*	X			510.20 Discipline BSCC reviewed both a master roster of cases and individual case files.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
DETENTION OF MINORS				
Are minors held in this facility? If yes, the following sections including those summarizing the regulations identified in Title 15, Article 8 of these regulations apply (Minors in Jails). *Note: Reference PC § 207.1(b), 207.6, 707.1*		X		Minors are not held at this facility. Balance of this regulation is deleted.

ADULT DETENTION FACILITY
LIVING AREA SPACE EVALUATION
Board of State and Community Corrections Inspection

BSCC Code: 3090

FACILITY: Mariposa County Adult Detention Facility	**TYPE:** II	**RC:** 58
FIELD REPRESENTATIVE: Steve Keithley		**DATE:** 1/31/2018

ROOMS							EACH ROOM						
Location	Cell Type	Applicable Standards	# Cells	EACH CELL		Total RC	DIMENSIONS (L x W x H)	FIXTURES*				
				# Beds	RC			T	U	W	F	S
BOOKING & RECEIVING AREA												
	Safety	1991	1		1	(1)	8.5' X 6.5'	1				
S-1	Sobering	1991	1		3	(3)	8.8' X 8.0'	1		1	1	
Note: Sufficient square footage.												
S-2	Sobering	1991	1		4	(4)		1		1	1	
Note: Irregular shaped 75 square feet.												
H-1	Holding	1991	1		6	(6)		1		1	1	
NOTE: Seating for five. 56 square feet.												
H-2	Holding	1991	1		6	(6)		1		1	1	
Note: Seating for six. 68 square feet.												
HOUSING												
Block-A	Dorm	1994	1	12	12	12		2		2	1	1
Note: Irregular shaped. 825 square feet.												
Block -B	Dorm	1994	1	12	12	12		2		2	1	1
Note: Irregular shaped. 825 square feet.												
Block -C	Double	1994	8	2	2	16		1		1	1	
Note: Sufficient square footage in cells and dayrooms												
Block -D	Double	1994	4	2	2	8		1		1	1	
Note: Sufficient square footage in cells and dayrooms. Handicap cell and shower in Block D.												
Block -E	Dorm	1994	1	6	6	6		1		1	1	1
Note: Sufficient square footage.												
Block -F	Double	1994	2	2	2	4		1		1	1	
Note: Sufficient square footage in cells and dayrooms. Handicap cell and shower in Block F.												

*T = Toilets; U = Urinals; W = Wash Basins; F = Fountains; S = Showers in unit; If "Total RC" appears in brackets ( ), it is not part of the facility's rated capacity. "+" indicates that capacity includes prorated air space from adjacent areas.

ADULT TYPE I, II, III AND IV FACILITIES
PHYSICAL PLANT EVALUATION
Board of State and Community Corrections

Applicable Title 24 Regulations: 3/80; 8/86; 5/88; 1/91

BSCC Code: 3090

FACILITY NAME: Mariposa County Adult Detention Facility				**FACILITY TYPE:** II	
APPLICABLE REGULATIONS (Check All That Apply):	**3/80:**	**8/86:**	**5/88:**	**1/91:** X	**OTHER:** 1994
FIELD REPRESENTATIVE: Steve Keithley				**DATE:** 1/31/2018	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
Temporary Holding Cells (2.2) Contain 10 square feet of floor per inmate	X			
Limited to no more than 16 inmates	X			
No smaller than 40 square feet	X			
Contain sufficient seating to accommodate all inmates	X			
Toilet accessible	X			
Water fountain accessible	X			
Wash basin accessible	X			
Provides clear visual supervision	X			
Telephone accessible	X			
Weapons Locker (3.12) External to the security area and equipped with individual compartments, locks and keys	X			
Temporary Staging Cell or Room (2.3) 1-91: Added provision for temporary staging cells-rooms Holds inmates classified and segregated per Title 15 § 1050 and § 1053			X	
Limited to holding inmates up to 4 hours			X	
Maximum capacity of no more than 80 inmates			X	
Contains 10 square feet of floor space per inmate and has a ceiling height of at least 8 feet			X	
No smaller than 160 square feet			X	
Contains seating to accommodate all inmates			X	
Contains water closet, wash basin and drinking fountain			X	
Provides unobstructed visual supervision of inmates by staff			X	
Detoxification/Sobering Cells (2.4) 01: Name change to "sobering cell" Contain 20 square feet of floor per inmate	X			
Limited to no more than 8 inmates	X			
No smaller than 60 square feet	X			
Contain toilet	X			
Contain washbasin	X			
Contain drinking fountain	X			
Partitions or handrails located next to toilet fixture to provide support	X			
Provide easy, unobstructed visual observation	X			

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
Padding on the floor	X			
Shower-Delousing Room (3.4) Available in reception/booking	X			
Secure Vault or Storage Space (2.1) Available for inmate valuables	X			
Telephone (2.1) Available for inmate use per Penal Code § 851.5	X			
Safety Cells (2.5) Contain 48 square feet with one floor dimension at least 6 feet and ceiling height of at least 8 feet	X			
Limited to no more than one inmate	X			
Contain flush ring toilet with controls located outside the cell	X			
Padded floor, door and walls	X			
Equipped with variable intensity, security light, inaccessible to occupant	X			
Vertical view panel not more than 4 inches wide and at least 24 inches long, in or adjacent to the door	X			
Provide a food pass with lockable shutter no more than 4 inches high and located at least 30 inches above the floor	X			
Single Occupancy Cells (2.6) Maximum capacity of one inmate			X	Applied 1994 standards; all single cells are doubled.
Contain a minimum of 60 square feet of floor area in Type I facilities and 70 square feet in Type II and III facilities			X	
Have a minimum ceiling height of 8 feet			X	
Contain toilet, washbasin and drinking fountain			X	
Contain a bunk, desk and seat (Desk and seat not required in Type I in later, less restrictive 1986 standards)			X	
Multiple Occupancy Cells (8227) 8-86: Deleted provision for multiple occupancy cells Contain 35 square feet per person			X	No multiple occupancy cells.
Multiple Occupancy Rooms (8229) 8-86: Deleted provision for multiple occupancy rooms Limited to housing persons in Type III and IV facilities and workers in Type I and II facilities			X	No multiple occupancy rooms.
Double Occupancy Cells (2.7) 5-88: Added provision for double occupancy cells Maximum capacity of two inmates	X			
Contain a minimum of 60 square feet of floor space in Type I facilities and 70 square feet in Type II and III facilities	X			
Have a minimum ceiling height of 8 feet and one floor dimension at least 6 feet	X			
Contain toilet, washbasin and drinking fountain	X			

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
Contain 2 bunks, 1 desk and seat (Desk and seat not required in Type I facilities)	X			
Dormitories (2.8) 8-86: Provision for dormitories added Contain 50 square feet of floor area per inmate and a minimum of 8 feet ceiling height	X			
Be designed for no fewer than 8 and no more than 64 inmates	X			
Facilities having a total rated capacity of 80 inmates or less, may design dormitories for no fewer than 4 inmates	X			
Access to toilets separate from washbasins (ratio 1:8) and drinking fountains 01: Ratio changed to 1:10	X			
Provide storage space for each inmates' personal items	X			
Dayrooms (2.9) 8-86: Added requirement for 3 foot wide corridors in front of cells-rooms 99: Corridor requirement deleted	X			
35 square feet of floor area per inmate	X			
Contain tables and seating to accommodate the maximum number of inmates served	X			
Access to toilets, washbasins and drinking fountains	X			
Available to all inmates in Type II and III facilities (excluding special use cells) and to workers in Type I facilities	X			
Shower (3.4) Available on a ratio of 1:16 01: Ratio changed to 1:20	X			
Lighting (3.6) Sufficient to permit easy reading. Night lighting is sufficient to allow good supervision. 8-86: Specifies at least 20 foot-candles at desk level and in grooming areas, with night lighting not to exceed 5 foot-candles	X			
Beds-Bunks (3.5) 30 inches wide and 76 inches long	X			
Comfortable Living Environment [102(c)6] A comfortable living environment is maintained through an adequate heating and cooling system.	X			
Exercise Area -Type II, III and WA IV (2.10) At least one exercise area must contain a minimum of 900 square feet	X			
8-86: Outdoor exercise area provided	X			

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
8-86: Clear height of 15 feet with required surface area meeting a formula of: 80% of maximum rated inmate population and number of one-hour exercise periods per day = required surface area	X			
Program Space - Type II and III (2.11) Sufficient area and furnishings to meet the needs of the facility programs	X			
Dining Facilities (2.17) 15 square feet per inmate being fed	X			Inmates dine in dayrooms.
Toilets, washbasins and showers are not in the same room or not in view of inmate dining	X			
Visiting (2.18) Sufficient visiting area	X			
Contact visits whenever possible for minimum security inmates	X			
Attorney Interviews (2.26) Provide for confidential attorney consultation	X			
Safety Equipment Storage (2.19) Adequate space is provided for storage of equipment such as fire extinguishers, SCBA, emergency lights, etc.	X			
Janitor Closet (2.20) Located in security areas lockable, containing a mop sink and storage space	X			
Storage Rooms (2.21) Sufficient space to accommodate inmate property, bedding and supplies	X			
Audio or Video Monitoring System -NA Type IV (2.22) Audio monitoring system capable of alerting staff in a central control	X			
Video monitoring in corridors, main entries and/or exits and programs or activity areas	X			
Fire Detection and Alarm System [102(c)6] Automatic fire alarm system capable of alerting staff in a central control point	X			
Emergency Power (2.24) Available to provide minimal lighting, maintain communications, alarm, fire, life and security systems	X			

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
Provide Space for: **Barber/beauty shop(2.15)** 8-86: Limit requirement to Type II and III facilities 99: Requirement deleted	X			
Canteen (2.16) 8-86: Added for II, III & IV facilities	X			
Confidential Interview Rooms (2.25) 8-86: Added for Type II facilities	X			

STATE OF CALIFORNIA
BOARD OF STATE AND COMMUNITY CORRECTIONS
2590 VENTURE OAKS WAY, SUITE 200 • SACRAMENTO CA 95833 • 916.445.5073 • BSCC.CA.GOV

LINDA M. PENNER
Chair

KATHLEEN T. HOWARD
Executive Director

GAVIN NEWSOM
Governor

April 2, 2021

Jeremy Briese, Sheriff-Coroner
Mariposa County Sheriff's Office
5099 Old Highway "N"
Mariposa, CA 95338

2020-2022 BIENNIAL INSPECTION OF MARIPOSA COUNTY SHERIFF'S OFFICE JAIL FACILITY, PENAL CODE 6031

Dear Sheriff Briese:

On April 1, 2021, the Board of State and Community Corrections (BSCC) staff received your Corrective Action Plan (CAP) addressing the three noncompliant issues from your agency's Biennial Inspection conducted on March 4, 2021.

Per the Enhanced Inspection Process (EIP), BSCC staff will be conducting a follow-up inspection within sixty days (on or before June 1, 2021) of the receipt of your CAP to verify compliance and the steps your agency has taken to correct the issues.

If you should have any questions or concerns, please contact me by email at steven.wicklander@bscc.ca.gov.

Sincerely,

STEVEN WICKLANDER

Field Representative

Facilities Standards and Operations Division

Enclosures

cc: Presiding Judge, Mariposa County *
Grand Jury, Mariposa County *
Chair, Board of Supervisors, Mariposa County *
County Administrator, Mariposa County *
Sean Land, Lieutenant, Mariposa County Sheriff Office (electronic copy sent)

* Complete copies of this inspection are available upon request and at www.bscc.ca.gov

STATE OF CALIFORNIA
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LINDA M. PENNER
Chair

KATHLEEN T. HOWARD
Executive Director

GAVIN NEWSOM
Governor

September 2, 2019

Doug Binnewies, Sheriff-Coroner
Mariposa County Sheriff's Office
5099 Old Highway "N"
Mariposa, CA 95338

2018-2020 BIENNIAL INSPECTION OF MARIPOSA COUNTY SHERIFF'S OFFICE JAIL, PENAL CODE 6031

Dear Sheriff Binnewies,

On June 10, 2019, the Board of State and Community Corrections (BSCC) conducted the 2018-2020 biennial inspection of the Mariposa County Adult Detention Facility.

Pursuant to Penal Code Section 6031, this inspection was performed to determine compliance with the Minimum Standards for Local Detention Facilities as outlined in Titles 15 and 24, California Code of Regulations (CCR). In addition, BSCC conducted compliance monitoring pursuant to Welfare and Institutions Code Section 209(f) and the federal Juvenile Justice and Delinquency Prevention Act (JJDPA).

The complete BSCC inspection report is enclosed and consists of: this transmittal letter; the Title 15 Procedures Checklist outlining applicable minimum standards; a Physical Plant Evaluation outlining Title 24 requirements for design; and, a Living Area Space Evaluation summarizing the physical plant configuration and showing the capacity of the facility. Refer to the Title 15 Checklist for compliance status and evidence used to determine compliance.

LOCAL INSPECTIONS

In addition to the biennial inspection by the BSCC, inspections are also required annually by the County Health Officer and biennially by the State Fire Marshal or an authorized representative (Health and Safety Code Sections 101045 and 13146.1). Please consider our report in conjunction with the reports from the County Health Officer and the respective fire authorities for a comprehensive perspective of your facility. Each of the local inspections were current.

ADULT DETENTION FACILITY LOCAL INSPECTIONS			
Fire and Life Safety	5/31/2019	**Nutritional Health**	2/1/2019
Medical and Mental Health	3/26/2019	**Environmental Health**	2/1/2019

BSCC INSPECTION

The inspection consisted of a review of the Mariposa County Sheriff's Office Custody Policy and Procedure Manual, a site visit to review operations, physical plant and relevant documentation, and interviews with administration, facility staff, inmates and collaborative partners.

Title 15, CCR Inspection

Our evaluation consisted of reviewing only those policies and procedures related specifically to the applicable regulations included in Title 15, CCR.[1] We found the following item of noncompliance at the Adult Detention Facility;

Title 15, Section 1056 Use of a Sobering Cell:
During the review of documentation, noncompliance with this regulation was evident due to safety checks not being routinely conducted every half hour. Upon notification, the agency's command staff said they plan to provide training to correct the issue. BSCC staff will reinspect for compliance in late 2019 or early 2020.

Please refer to the Procedures Checklist for detailed information.

Title 24, CCR Physical Plant

There were no changes made to the physical plant of any facility since the last BSCC biennial inspection. We found no areas of noncompliance.

Please refer to the Physical Plant Checklist for detailed information.

Juvenile Justice and Delinquency Prevention Act Compliance Monitoring

The BSCC monitors local detention facilities for compliance with the JJDPA. Minors are not held in or brought to the Mariposa Adult Detention Facility.

Corrective Action Plan

If you choose to address the noncompliance issue noted, please provide a corrective action plan so that we may update our files.

This concludes the 2018-2020 biennial inspection cycle report of the Mariposa County Adult Detention Facility. We would like to express our gratitude to Lieutenant Sean Land and Sergeant Lisa Griffith. We look forward to working with you in the future to provide technical assistance. If you should have any questions, please contact me at (916) 621-2894 or by email at steven.wicklander@bscc.ca.gov.

[1] BSCC does not review all policies and procedures. We do not "approve" policies and procedures nor do we review them for constitutional or legal issues. We recommend agencies seek review through their legal advisor, risk manager and other persons deemed appropriate.

Sincerely,

Steven Wicklander
Field Representative
Facilities Standards and Operations Division

Enclosures

cc: Lieutenant Sean Land
Presiding Judge, Mariposa County*
Chair, Board of Supervisors, Mariposa County*
County Administrator, Mariposa County*

* Complete copies of this inspection are available upon request and at www.bscc.ca.gov

TYPE II AND III FACILITIES
Board of State and Community Corrections
PROCEDURES[1]

BSCC Code: 3090

FACILITY NAME: Mariposa County Adult Detention Facility	**FACILITY TYPE:** II
PERSON(S) INTERVIEWED: Lieutenant Sean Land and Sergeant Lisa Griffith	
FIELD REPRESENTATIVE: Steven Wicklander	**DATE:** 6/10/19

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1020 CORRECTIONS OFFICER CORE COURSE[2] (a) In addition to the provisions of California Penal Code Section 831.5, all custodial personnel of a Type I, II, III, or IV facility shall successfully complete the "Corrections Officer Core Course" as described in Section 179 of Title 15, CCR, within one year from the date of assignment.	☒	☐	☐	100.60 Training Requirements The most recent STC audit found the agency in compliance with STC training requirements.
(b) Custodial Personnel who have successfully completed the course of instruction required by Penal Code Section 832.3 shall also successfully complete the "Corrections Officer Basic Academy Supplemental Core Course" as described in Section 180 of Title 15, CCR, within one year from the date of assignment.	☒	☐	☐	100.60 Training Requirements Staff are trained at a Core academy.
1021 JAIL SUPERVISORY TRAINING Prior to assuming supervisory duties, jail supervisors shall complete the core training requirements pursuant to Section 1020, Corrections Officer Core Course.	☒	☐	☐	100.60 Training Requirements The agency's policy states upon being promoted to sergeant or lieutenant they will attend an 80-hour Supervisory Core Course as mandated by STC.
In addition, supervisory personnel of any Type I, II, III or IV jail shall also be required to complete either the STC Supervisory Course (as described in Section 181, Title 15, CCR) or the POST supervisory course within one year from date of assignment.	☒	☐	☐	100.60 Training Requirements Training officers attend the STC Supervisory Course.
1023 JAIL MANAGEMENT TRAINING Managerial personnel of any Type I, II, III or IV jail shall be required to complete either the STC management course (as described in Section 182, Title 15, CCR) or the POST management course within one year from date of assignment.	☒	☐	☐	100.60 Training Requirements

[1] This document is intended for use as a tool during the inspection process; this worksheet may not contain each Title 15 regulation that is required. Additionally, many regulations on this worksheet are SUMMARIES of the regulation; the text on this worksheet may not contain the entire text of the actual regulation. Please refer to the complete California Code of Regulations, Title 15, Minimum Standards for Local Facilities, Division 1, Chapter 1, Subchapter 4 for the complete list and text of regulations.
[2] For STC participating agencies, consistency with training sections 1020, 1023 & 1025 is annually assessed by the STC Division. Unless otherwise indicated, the regulatory intent is for training to occur within one year from the date of assignment.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1025 CONTINUING PROFESSIONAL TRAINING With the exception of any year that a core training module is successfully completed, all facility/system administrators, managers, supervisors, and custody personnel of a Type I, II, III, or IV facility shall successfully complete the "annual required training" specified in Section 184 of Title 15, CCR.	☒	☐	☐	100.60 Training Requirements
1027 NUMBER OF PERSONNEL A sufficient number of personnel shall be employed in each local detention facility to ensure the implementation and operation of the programs and activities required by these regulations.	☒	☐	☐	100.00 Duties and Responsibilities 100.20 Scheduling
Whenever there is an inmate in custody, there shall be at least one employee on duty at all times in a local detention facility or in the building which houses a local detention facility who shall be immediately available and accessible to inmates in the event of an emergency.	☒	☐	☐	100.20 Scheduling
Such an employee shall not have any other duties which would conflict with the supervision and care of inmates in the event of an emergency.	☒	☐	☐	100.20 Scheduling
Whenever one or more female inmates are in custody, there shall be at least one female employee who shall be immediately available and accessible to such females. *Note: Reference PC§ 4021.*	☒	☐	☐	100.20 Scheduling Female staff are assigned on every shift. The agency's policy states there shall be 2 male officers and 2 female officers on each team.
To determine if there is a sufficient number of personnel for a specific facility, the facility administrator shall prepare and retain a staffing plan indicating the personnel assigned in the facility and their duties. Such a staffing plan shall be reviewed by the Board staff at the time of their biennial inspection. The results of such a review and recommendations shall be reported to the local jurisdiction having fiscal responsibility for the facility.	☒	☐	☐	100.20 Scheduling
1027.5 SAFETY CHECKS Safety checks shall be conducted at least hourly through direct visual observation of all inmates. There shall be no more than a 60-minute lapse between safety checks.	☒	☐	☐	100.00 Duties and Responsibilities 100.20 Scheduling 411.40 Visual Security Checks BSCC staff reviewed blocks of safety checks from the jail information system download between the period of July 1, 2018 through June 5, 2019. During the review of the safety checks, it was determined the agency is in compliance with this regulation.
There is a written plan that includes the documentation of routine safety checks.	☒	☐	☐	411.40 Visual Security Checks
1028 FIRE AND LIFE SAFETY STAFF Pursuant to Penal Code Section 6030(c), whenever there is an inmate in custody, there shall be at least one person on duty at all times who meets the training standards established by the BSCC for general fire and life safety.	☒	☐	☐	All staff are current in the Corrections Officer Core Course training that covers the requirement for this regulation.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
The facility manager shall ensure that there is at least one person on duty who trained in fire and life safety procedures that relate specifically to the facility.	☒	☐	☐	All staff members receive an orientation to the facility upon assignment.
1029 POLICY AND PROCEDURES MANUAL [3] Facility administrator(s) shall develop and publish a manual of policy and procedures for the facility. The policy and procedures manual shall address all applicable Title 15 and Title 24 regulations and shall be comprehensively reviewed and updated at least every two years. Such a manual shall be made available to all employees. *The policies and procedures required in subsections (a)(6) and (a)(7) may be placed in a separate manual to ensure confidentiality. Subsections c and d do not apply and have been deleted.* (a) The manual for Temporary Holding, Type I, II, and III facilities shall provide for, but not be limited to, the following:	☒	☐	☐	The policy used for corrections is the Mariposa County Adult Detention Facility Jail Policies and Procures Manual. The agency is currently transitioning and updating their policy manual to Lexipol. BSCC staff reviewed policies and procedures to determined compliance with regulation.
(1) Table of organization, including channels of communications.	☒	☐	☐	100.00 Duties and Responsibilities
(2) Inspections and operations reviews by the facility administrator/manager.	☒	☐	☐	100.10 Inspections
(3) Policy on the use of force.	☒	☐	☐	Policies 410.00 through 410.70 Use of Force
(4) Policy on the use of restraint equipment, including the restraint of pregnant inmates as referenced in Penal Code Section 3407.	☒	☐	☐	410.30 Use of Force Restraints 410.80 (A)(1) Guarding Inmates Off-site Medical 410.50 Use of Force / Restraints for Transport
(5) Procedure and criteria for screening newly received inmates for release per Penal Code sections 849(b)(2) and 853.6, and any other such processes as the facility administrator is empowered to use.	☒	☐	☐	300.00 Booking Process
(6) Security and control including:	☒	☐	☐	
(A) physical counts of inmates,	☒	☐	☐	411.20 Inmate Counts The agency's policy states they have three types of inmate counts; Head Count, Emergency Count and Identification Count.
(B) searches of the facility and inmates,	☒	☐	☐	100.00 Duties and Responsibilities 410.90 Searches of Inmate Housing
(C) contraband control, and,	☒	☐	☐	300.70 Contraband
(D) key control.	☒	☐	☐	411.30 Keys

[3] Procedures related to security and emergency response may be in a separate manual to ensure confidentiality by limiting general access.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
Each facility administrator shall, at least annually, review, evaluate, and make a record of security measures. The review and evaluation shall include internal and external security measures of the facility including security measures specific to prevention of sexual abuse and sexual harassment.	☒	☐	☐	100.10 Inspections 400.20 PREA Inmate Rules and Orientation Sexual Assault review check list The agency's policy states once per month an assigned employee shall complete a facility Inspection and checklist noting any deficiencies. The report is then forwarded to the assigned Jail Sergeant for review. The Jail Sergeant is responsible to see that any areas of deficiency are addressed. The monthly security report reviewed by BSCC staff was dated on 6/5/19. The agency has information on their website on how the public can report sexual assault, abuse or harassment. Inmates are provided an orientation manual during the booking process with information on how they can report sexual assaults, abuse or harassment.
(7) Emergency procedures include: (A) fire suppression preplan as required by section 1032 of these regulations;	☒	☐	☐	200.95 Fire Suppression Preplanning
(B) escape, disturbances, and the taking of hostages;	☒	☐	☐	200.10 Emergency Response 200.40 Escape
(C) mass arrests;	☒	☐	☐	200.25 Civil Disturbance
(D) natural disasters;	☒	☐	☐	200.10 Emergency Planning 200.90 Emergency Medical and Fire
(E) periodic testing of emergency equipment; and,	☒	☐	☐	200.10 Emergency Planning
(F) storage, issue, and use of weapons, ammunition, chemical agents, and related security devices.	☒	☐	☐	100.40 Equipment Issue 411.10 Shotgun, Handgun: Use, Storage 410.20 Pepperball Gun 410.25 Tasers
(8) Suicide Prevention.	☒	☐	☐	100.40 Equipment Issue 411.10 Shotgun, Handgun: Use, Storage 410.20 Pepperball Gun 410.25 Tasers

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
(9) Segregation of Inmates.	☒	☐	☐	400.10 Classification 300.00 Booking Process The agency's policies allow inmates to be placed in separation housing until they can be classified. The inmates are provided the opportunity to make phones calls prior to being housed. The exceptions for inmates being placed in separation housing are; 1.The inmate is a court ordered booking with a previous stay of execution with no prior history of escape from custody or violence. 2.The inmate is a court ordered booking with a previous stay of execution and has already been approved for participation in the work furlough program. 3.The inmate is a court ordered booking and has already been approved to serve their sentence on weekends. 4. A jail staff member has already completed their classification and housing determination prior to any placement in a housing unit.
(10) Zero tolerance in the prevention of sexual abuse and sexual harassment.	☒	☐	☐	400.20 PREA Inmate Rules and Orientation
(11) Policy and procedure to detect, prevent, and respond to retaliation against any staff or inmate after reporting any abuse.	☒	☐	☐	400.20 PREA Inmate Rules and Orientation
(e) The manual for Temporary Holding, Court Holding, Type I, II, III, and IV facilities shall provide for, but not be limited to, the following: (1) multiple internal ways for inmates to privately report sexual abuse and sexual harassment, retaliation by other inmates or staff for reporting sexual abuse and sexual harassment, and staff neglect or violation of responsibilities that may have contributed to such incidents,	☒	☐	☐	400.20 PREA 500.40 Grievances Inmate Rules and Orientation The Inmate Rules and Orientation have a PREA Hotline, Crisis Hotline and the California Attorney General's Public Inquiry Unit phone number for the inmates to use to report allegations of sexual assault or abuse. The rules also inform the inmate they can make a report to any staff member. Information on PREA is posted in various places throughout the jail. The sheriff's website has a PREA Coordinator
(2) a method for uninvolved inmates, family, community members, and other interested third-parties to report sexual abuse or sexual harassment. The method for reporting shall be publicly posted at the facility.	☒	☐	☐	400.20 PREA 500.40 Grievances Inmate Rules and Orientation Information on PREA is posted in various places throughout the jail.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1030 SUICIDE PREVENTION PROGRAM The facility shall have a comprehensive written suicide prevention program developed by the facility administrator, in conjunction with the health authority and mental health director, to identify, monitor, and provide treatment to those inmates who present a suicide risk. The program shall include the following:	☒	☐	☐	100.00 Duties and Responsibilities 710.30 Mental Health Services 710.20 Medical Services Intake screening questionnaire
(a) Suicide prevention training for all staff that have direct contact with inmates.	☒	☐	☐	710.20 Medical Health Services 710.30 Mental Health Services
(b) Intake screening for suicide risk immediately upon intake and prior to housing assignment.	☒	☐	☐	710.20 Medical Health Services 710.30 Mental Health Services
(c) Provisions facilitating communication among arresting/transporting officers, facility staff, medical and mental health personnel in relation to suicide risk.	☒	☐	☐	710.30 Mental Health Services
(d) Housing recommendations for inmates at risk of suicide.	☒	☐	☐	710.30 Mental Health Services
(e) Supervision depending on level of suicide risk.	☒	☐	☐	710.30 Mental Health Services
(f) Suicide attempt and suicide intervention policies and procedures.	☒	☐	☐	710.30 Mental Health Services
(g) Provisions for reporting suicides and suicides attempts.	☒	☐	☐	710.30 Mental Health Services
(h) Multi-disciplinary administrative review of suicides and attempted suicides as defined by the facility administrator.	☒	☐	☐	710.30 Mental Health Services
1032 FIRE SUPPRESSION PREPLANNING Pursuant to Penal Code Section 6031.1(b), the facility administrator shall consult with the local fire department having jurisdiction over the facility, with the State Fire Marshal, or both, in developing a plan for fire suppression which shall include, but not be limited to:	☒	☐	☐	200.95 Fire Suppression Preplanning
(a) a fire suppression pre-plan developed with the local fire department to be included as part of the policy and procedures manual (Title 15, California Code of Regulations Section 1029);	☒	☐	☐	200.95 Fire Suppression Preplanning
(b) regular fire prevention inspections by facility staff on a monthly basis with two-year retention of the inspection record;	☒	☐	☐	200.95 Fire Suppression Preplanning
(c) fire prevention inspections as required by Health and Safety Code Section 13146.1(a) and (b) which requires inspections at least once every two years;	☒	☐	☐	200.95 Fire Suppression Preplanning The last fire inspection is dated: 5/31/19
(d) an evacuation plan; and,	☒	☐	☐	200.95 Fire Suppression Preplanning
(e) a plan for the emergency housing of inmates in the case of fire.	☒	☐	☐	200.95 Fire Suppression Preplanning The agency has a mutual aid agreement with other agencies. In the event of an evacuation of the jail, the inmates would be evacuated to the Merced County jail system.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1040 POPULATION ACCOUNTING Each facility administrator shall maintain an inmate demographics accounting system which reflects the monthly average daily population of sentenced and non-sentenced inmates by categories of male, female and juvenile.	☒	☐	☐	411.20 Inmate Counts The agency utilizes an automated Jail Management System (JMS) for inmate management and tracking.
Facility administrators shall provide the BSCC with applicable inmate demographic information as described in the Jail Profile Survey.	☒	☐	☐	The agency is up to date with information provided to the BSCC for the Jail Profile Survey regularly.
1041 INMATE RECORDS (a) Each facility administrator of a Type I, II, III or IV facility shall develop written policies and procedures for the maintenance of individual inmate records which shall include, but not be limited to, intake information, personal property receipts, commitment papers, court orders, reports of disciplinary actions taken, medical orders issued by the responsible physician and staff response, and non-medical information regarding disabilities and other limitations.	☒	☐	☐	320.00 Processing and Security of Inmate Records
(b) Each facility administrator shall collect accurate, uniform data for every allegation of sexual abuse at facilities under its direct control and from other facilities with which it contracts for the confinement of its inmates. The data collected shall include, at a minimum, the data necessary to satisfy the reporting requirements of 34 U.S.C. section 30303(a)(1) (federal survey on sexual violence).	☒	☐	☐	400.20 PREA The agency has a designated PREA coordinator to collect data.
1044 INCIDENT REPORTS Each facility administrator shall develop written policies and procedures for the maintenance of written records and reporting of all incidents which result in physical harm, or serious threat of physical harm, to an employee or inmate of a detention facility or other person.	☒	☐	☐	100.70 Incident Reports 200.50 Inmate Injury BSCC staff reviewed a sampling of several types of incident reports. The reports contained the information required in this regulation for compliance.
Such records shall include the names of the persons involved, a description of the incident, the actions taken, and the date and time of the occurrence.	☒	☐	☐	100.70 Incident Reports 200.50 Inmate Injury
Such a written record shall be prepared by the staff assigned to investigate the incident and submitted to the facility manager or his/her designee.	☒	☐	☐	100.70 Incident Reports 200.50 Inmate Injury
1045 PUBLIC INFORMATION PLAN Each facility administrator of a Type I, II, III or IV facility shall develop written policies and procedures for the dissemination of information to the public, to other government agencies, and to the news media. The public and inmates shall have available for review the following material:	☒	☐	☐	520.00 Inmate Information Information is provided upon request to the agency's Public Information Officer and on the Sheriff's website.
(a) The Board of State and Community Corrections Minimum Standards for Local Detention Facilities as found in Title 15 of the California Code of Regulations.	☒	☐	☐	520.00 Inmate Information The agency will provide a copy upon request.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
(b) Facility rules and procedures affecting inmates as specified in sections:	☒	☐	☐	520.00 Inmate Information
(1) 1045, Public Information Plan	☒	☐	☐	520.00 Inmate Information Information is provided upon request to the agency's Public Information Officer and on the Sheriff's website.
(2) 1061, Inmate Education Plan	☒	☐	☐	520.00 Inmate Information
(3) 1062, Visiting	☒	☐	☐	520.00 Inmate Information
(4) 1063, Correspondence	☒	☐	☐	520.00 Inmate Information
(5) 1064, Library Service	☒	☐	☐	520.00 Inmate Information
(6) 1065, Exercise and Recreation	☒	☐	☐	520.00 Inmate Information
(7) 1066, Books, Newspapers, Periodicals and Writings	☒	☐	☐	520.00 Inmate Information
(8) 1067, Access to Telephone	☒	☐	☐	520.00 Inmate Information
(9) 1068, Access to Courts and Counsel	☒	☐	☐	520.00 Inmate Information
(10) 1069, Inmate Orientation	☒	☐	☐	520.00 Inmate Information
(11) 1070, Individual/Family Service Programs	☒	☐	☐	520.00 Inmate Information
(12) 1071, Voting	☒	☐	☐	520.00 Inmate Information
(13) 1072, Religious Observance	☒	☐	☐	520.00 Inmate Information
(14) 1073, Inmate Grievance Procedure	☒	☐	☐	520.00 Inmate Information
(15) 1080, Rules and Disciplinary Penalties	☒	☐	☐	520.00 Inmate Information
(16) 1081, Plan for Inmate Discipline	☒	☐	☐	520.00 Inmate Information
(17) 1082, Forms of Discipline	☒	☐	☐	520.00 Inmate Information
(18) 1083, Limitations on Discipline	☒	☐	☐	520.00 Inmate Information
(19) 1200, Responsibility for Health Care Services	☒	☐	☐	520.00 Inmate Information
1046 DEATH IN CUSTODY (a) Death in Custody Reviews for Adults and Minors. The facility administrator, in cooperation with the health administrator, shall develop written policy and procedures to ensure that there is an initial review of every in-custody death within 30 days. The review team shall include the facility administrator and/or the facility manager, the health administrator, the responsible physician and other health care and supervision staff who are relevant to the incident.	☒	☐	☐	200.60 Inmate Death
Deaths shall be reviewed to determine the appropriateness of clinical care; whether changes to policies, procedures, or practices are warranted; and to identify issues that require further study.	☒	☐	☐	200.60 Inmate Death
(b) Death of a Minor In any case in which a minor dies while detained in a jail, lockup, or court holding facility:	☐	☐	☒	Juveniles/minors are not held or brought to this facility.
(1) The administrator of the facility shall provide to the Board a copy of the report submitted to the Attorney General under Government Code Section 12525. A copy of the report shall be submitted within 10 calendar days after the death.	☐	☐	☒	

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
(2) Upon receipt of a report of death of a minor from the administrator, the Board may within 30 calendar days inspect and evaluate the jail, lockup, or court holding facility pursuant to the provisions of this subchapter. Any inquiry made by the Board shall be limited to the standards and requirements set forth in these regulations.	☐	☐	☒	
1050 CLASSIFICATION PLAN (a) Each administrator of a temporary holding, Type I, II, or III facility shall develop and implement a written classification plan designed to properly assign inmates to housing units and activities according to the categories of sex, age, criminal sophistication, seriousness of crime charged, physical or mental health needs, assaultive/non-assaultive behavior, risk of being sexually abused, or sexually harassed and other criteria which will provide for the safety of the inmates and staff. Such housing unit assignment shall be accomplished to the extent possible within the limits of the available number of distinct housing units or cells in a facility. The written classification plan shall be based on objective criteria and include receiving screening performed at the time of intake by trained personnel, and a record of each inmate's classification level, housing restrictions, and housing assignments.	☒	☐	☐	400.10 Classification 400.20 PREA The agency uses a pre-classification form filled out by the booking officer prior to the inmate being assigned to housing. The agencies objective based classification system is integrated into their Jail Management System (JMS) and audited monthly by the Jail Lieutenant.
Each administrator of a Type II or III facility shall establish and implement a classification system which will include the use of classification officers or a classification committee in order to properly assign inmates to housing, work, rehabilitation programs, and leisure activities. Such a plan shall include the use of as much information as is available about the inmate and from the inmate and shall provide for a channel of appeal by the inmate to the facility administrator or designee. An inmate who has been sentenced to more than 60 days may request a review of his classification plan no more often than 30 days from his last review. *Subsection b does not apply and has been deleted.*	☒	☐	☐	400.10 Classification The agency's policy states any inmate can appeal their classification through the grievance process.
(c) In deciding whether to assign an inmate to a housing area for male or female inmates, and in making other housing and programming assignments, the agency shall consider on a case-by-case basis whether a placement would ensure the inmate's health and safety, and whether the placement would present management or security problems. An inmate's own views with respect to his or her own safety shall be given serious consideration.	☒	☐	☐	400.10 Classification
1051 COMMUNICABLE DISEASES The facility administrator, in cooperation with the responsible physician, shall develop written policies and procedures specifying those symptoms that require segregation of an inmate until a medical evaluation is completed.	☒	☐	☐	710.20 Medical Services All arrestees are screened for communicable diseases based on Health and Medical Screening forms integrated into the agency's Jail Management System (JMS). Upon any indication of disease or injury, any arrestee is required to obtain medical clearance prior to booking.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
At the time of intake into the facility, an inquiry shall be made of the person being booked as to whether or not he/she has or has had any communicable diseases, such as tuberculosis or has observable symptoms of tuberculosis or any other communicable diseases, or other special medical problem identified by the health authority. The response shall be noted on the booking form and/or screening device.	☒	☐	☐	710.20 Medical Services
1052 MENTALLY DISORDERED INMATES The facility administrator, in cooperation with the responsible physician, shall develop written policies and procedures to identify and evaluate all mentally disordered inmates, and may include telehealth.	☒	☐	☐	710.30 Mental Health Services Health & Human Services Agency is on call for behavioral health personnel for the jail. The agency also has telepsychiatry services available for inmates.
If an evaluation from medical or mental health staff is not readily available, an inmate shall be considered mentally disordered for the purpose of this section if he or she appears to be a danger to himself/herself or others or if he/she appears gravely disabled. An evaluation from medical or mental health staff shall be secured within 24 hours of identification or at the next daily sick call, whichever is earliest.	☒	☐	☐	Intake procedures includes mental health screening questions developed by Behavioral Health staff.
Segregation may be used if necessary to protect the safety of the inmate or others.	☒	☐	☐	300.00 Booking Process
1053 ADMINISTRATIVE SEGREGATION Except in Type IV facilities, each facility administrator shall develop written policies and procedures which provide for the administrative segregation of inmates who are determined to be prone to: promote activity or behavior that is criminal in nature or disruptive to facility operations; demonstrate influence over other inmates, including influence to promote or direct action or behavior that is criminal in nature or disruptive to the safety and security of other inmates or facility staff, as well as to the safe operation of the facility; escape; assault, attempted assault, or participation in a conspiracy to assault or harm other inmates or facility staff; or likely to need protection from other inmates, if such administrative segregation is determined to be necessary in order to obtain the objective of protecting the welfare of inmates and staff.	☒	☐	☐	400.10 Classification
Administrative segregation shall consist of separate and secure housing but shall not involve any other deprivation of privileges than is necessary to obtain the objective of protecting the inmates and staff.	☒	☐	☐	400.10 Classification
1055 USE OF SAFETY CELL The safety cell described in Title 24, Part 2, Section 1231.2.5, shall be used to hold only those inmates who display behavior which results in the destruction of property or reveals an intent to cause physical harm to self or others.	☒	☐	☐	410.00 Safety Cell 710.30 Mental Health Services BSCC staff reviewed documentation for safety cell placements and the justification. The documentation appeared to be in accordance with this regulation and their agency's policy.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
The facility administrator, in cooperation with the responsible physician, shall develop written policies and procedures governing safety cell use and may delegate authority to place an inmate in a safety cell to a physician.	☒	☐	☐	410.00 Safety Cell
In no case shall the safety cell be used for punishment or as a substitute for treatment.	☒	☐	☐	410.00 Safety Cell
An inmate shall be placed in a safety cell only with the approval of the facility manager or designee, or responsible health care staff; continued retention shall be reviewed a minimum of every four hours.	☒	☐	☐	410.00 Safety Cell
A medical assessment shall be completed within a maximum of 12 hours of placement in the safety cell or at the next daily sick call, whichever is earliest.	☒	☐	☐	410.00 Safety Cell
The inmate shall be medically cleared for continued retention every 24 hours thereafter.	☒	☐	☐	410.00 Safety Cell 710.30 Mental Health Services
The facility manager, designee or responsible health care staff shall obtain a mental health opinion/consultation with responsible health care staff on placement and retention, which shall be secured within 12 hours of placement.	☒	☐	☐	410.00 Safety Cell
Direct visual observation shall be conducted at least twice every thirty minutes. Such observation shall be documented.	☒	☐	☐	410.00 Safety Cell
Procedures shall be established to assure administration of necessary nutrition and fluids.	☒	☐	☐	410.00 Safety Cell
Inmates shall be allowed to retain sufficient clothing, or be provided with a suitably designed "safety garment," to provide for their personal privacy unless specific identifiable risks to the inmate's safety or to the security of the facility are documented.	☒	☐	☐	410.00 Safety Cell
1056 USE OF SOBERING CELL The sobering cell described in Title 24, Part 2, Section 1231.2.4, shall be used for the holding of inmates who are a threat to their own safety or the safety of others due to their state of intoxication and pursuant to written policies and procedures developed by the facility administrator.	☒	☐	☐	300.50 Sobering Cell BSCC staff reviewed documentation of sobering cell placements and the justification. The documentation appeared to be in accordance with this regulation and their agency's policy except for safety checks.
Such inmates shall be removed from the sobering cell as they are able to continue in the processing.	☒	☐	☐	300.50 Sobering Cell
In no case shall an inmate remain in a sobering cell over six hours without an evaluation by a medical staff person or an evaluation by custody staff, pursuant to written medical procedures in accordance with section 1213 of these regulations, to determine whether the prisoner has an urgent medical problem.	☒	☐	☐	300.50 Sobering Cell

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
At 12 hours from the time of placement, all inmates will receive an evaluation by responsible health care staff.	☒	☐	☐	300.50 Sobering Cell The agency's policy states inmates held in the Sobering Cell for more than 6 hours shall be re-evaluated for continued retention by jail staff and the level of consciousness and awareness of the subject be documented for continued improvement. If an inmate exhibits a lack of improvement, they are referred to medical staff.
Intermittent direct visual observation of inmates held in the sobering cell shall be conducted no less than every half hour. Such observation shall be documented.	☐	☒	☐	300.50 Sobering Cell BSCC staff reviewed documentation of sobering cell safety checks. During the review of documentation, noncompliance with this regulation was evident due to safety checks not being routinely conducted every half hour. Upon notification, the agency's command staff said they plan to provide training to correct the issue. BSCC staff will reinspect for compliance in late 2019 or early 2020.
1057 DEVELOPMENTALLY DISABLED INMATES The facility administrator, in cooperation with the responsible physician, shall develop written policies and procedures for the identification and evaluation, appropriate classification and housing, protection, and nondiscrimination of all developmentally disabled inmates.	☒	☐	☐	710.30 Mental Health Services 710.50 Developmentally Disabled The agency's policy states all arrestees are screened by jail staff upon booking using the Health and Medical Screening forms to determine the medical and mental health needs of the arrestee. If the questionnaire indicates possible presence of a developmental disability, the inmate is referred to medical staff for a follow up.
The health authority or designee shall contact the regional center on any inmate suspected or confirmed to be developmentally disabled for the purposes of diagnosis and/or treatment within 24 hours of such determination, excluding holidays and weekends.	☒	☐	☐	710.50 Developmentally Disabled If medical staff determines if an inmate needs further diagnosis and/or treatment, they will make contact with the Central Valley Regional Center at one of the following locations: Central Valley Regional Center 47615 N Marty Ave, Fresno or Regional Center of Merced 676 Loughborough, Merced

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1058 USE OF RESTRAINT DEVICES The facility administrator, in cooperation with the responsible physician, shall develop written policies and procedures for the use of restraint devices and may delegate authority to place an inmate in restraints to a responsible health care staff.	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair 710.30 Mental Health Services BSCC staff reviewed a sampling of the use of restraint documentation and observation logs for justification of the restraint device. The documentation appeared to be in accordance with this section and their department's policy. The majority of inmates who were placed in a restraint chair were only there from forty-five minutes to two hours.
In addition to the areas specifically outlined in this regulation, at a minimum, the policy shall address the following areas: acceptable restraint devices;	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair
signs or symptoms which should result in immediate medical/mental health referral;	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair
availability of cardiopulmonary resuscitation equipment;	☒	☐	☐	Location: Medical
protective housing of restrained persons;	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair When an inmate is placed in a restraint chair, the agency's policy states the restraint chair shall be placed in the center of the safety cell with the inmate facing the door. This will allow access and mobility for staff to visually observe the inmate's condition from the safety cell door.
provision for hydration and sanitation needs; and	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair
exercising of extremities.	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair Policy mandates exercising extremities every two hours.
In no case shall restraints be used for punishment or as a substitute for treatment.	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair
Restraint devices shall only be used on inmates who display behavior which results in the destruction of property or reveal an intent to cause physical harm to self or others. Restraint devices include any devices which immobilize an inmate's extremities and/or prevent the inmate from being ambulatory. Physical restraints should be utilized only when it appears less restrictive alternatives would be ineffective in controlling the disordered behavior.	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
Inmates shall be placed in restraints only with the approval of the facility manager, the facility watch commander, responsible health care staff; continued retention shall be reviewed a minimum of every hour.	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair
A medical opinion on placement and retention shall be secured within one hour from the time of placement.	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair
A medical assessment shall be completed within four hours of placement.	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair
If the facility manager, or designee, in consultation with responsible health care staff determines that an inmate cannot be safely removed from restraints after eight hours, the inmate shall be taken to a medical facility for further evaluation.	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair The agency's policy states if the inmate cannot be safely removed from restraints after eight hours, the inmate shall be taken to John C. Fremont Hospital for further evaluation.
Direct visual observation shall be conducted at least twice every thirty minutes to ensure that the restraints are properly employed, and to ensure the safety and well-being of the inmate. Such observation shall be documented.	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair BSCC staff reviewed documentation for safety checks for inmates in restraints. The documentation in is accordance with this regulation.
While in restraint devices all inmates shall be housed alone or in a specified housing area for restrained inmates which makes provisions to protect the inmate from abuse.	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair
The provisions of this section do not apply to the use of handcuffs, shackles or other restraint devices when used to restrain inmates for security reasons.	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair
1058.5 RESTRAINTS AND PREGNANT INMATES The facility administrator, in cooperation with the responsible physician, shall develop written policies and procedures for the use of restraint devices on pregnant inmates. In accordance with Penal Code 3407 the policy shall include reference to the following:	☒	☐	☐	410.30 Use of Force Restraints 410.80 (A)(1) Guarding Inmates Off-site Medical 410.50 Use of Force / Restraints for Transport
(1) An inmate known to be pregnant or in recovery after delivery shall not be restrained by the use of leg irons, waist chains, or handcuffs behind the body.	☒	☐	☐	410.30 Use of Force Restraints 410.50 Use of Force / Restraints for Transport
(2) A pregnant inmate in labor, during delivery, or in recovery after delivery, shall not be restrained by the wrists, ankles, or both, unless deemed necessary for the safety and security of the inmate, the staff, or the public.	☒	☐	☐	410.30 Use of Force Restraints 410.50 Use of Force / Restraints for Transport
(3) Restraints shall be removed when a professional who is currently responsible for the medical care of a pregnant inmate during a medical emergency, labor, delivery, or recovery after delivery determines that the removal of restraints is medically necessary.	☒	☐	☐	410.30 Use of Force Restraints 410.50 Use of Force / Restraints for Transport
(4) Upon confirmation of an inmate's pregnancy, she shall be advised, orally or in writing, of the standards and policies governing pregnant inmates.	☒	☐	☐	410.30 Use of Force Restraints 410.50 Use of Force / Restraints for Transport

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1059 USE OF REASONABLE FORCE TO COLLECT DNA SPECIMENS, SAMPLES, IMPRESSIONS (a) Pursuant to Penal Code Section 298.1, authorized law enforcement, custodial, or corrections personnel including peace officers, may employ reasonable force to collect blood specimens, saliva samples, or thumb or palm print impressions from individuals who are required to provide such samples, specimens or impressions pursuant to Penal Code Section 296 and who refuse following written or oral request.	☒	☐	☐	710.55 DNA Collection
(1) For the purpose of this regulation, the "use of reasonable force" shall be defined as the force that an objective, trained and competent correctional employee, faced with similar facts and circumstances, would consider necessary and reasonable to gain compliance with this regulation.	☒	☐	☐	710.55 DNA Collection
(2) The use of reasonable force shall be preceded by efforts to secure voluntary compliance. Efforts to secure voluntary compliance shall be documented and include an advisement of the legal obligation to provide the requisite specimen, sample or impression and the consequences of refusal.	☒	☐	☐	710.55 DNA Collection
(b) The force shall not be used without the prior written authorization of the facility watch commander on duty. The authorization shall include information that reflects the fact that the offender was asked to provide the requisite specimen, sample, or impression and refused.	☒	☐	☐	710.55 DNA Collection
(c) If the use of reasonable force includes a cell extraction, the extraction shall be videotaped, including audio. Video shall be directed at the cell extraction event. The videotape shall be retained by the agency for the length of time required by statute. Notwithstanding the use of the video as evidence in a criminal proceeding, the tape shall be retained administratively.	☒	☐	☐	710.55 DNA Collection
1061 INMATE EDUCATION PROGRAM The facility administrator of any Type II or III facility shall plan and shall request of appropriate public officials an inmate education program.	☒	☐	☐	Inmate Rules and Orientation If the inmate is sentenced, Mariposa Heritage House and C. O. R. E. (Center for Opportunity, Re-entry and Education) provides access to a variety of programs and counseling of interest to inmates preparing to re-enter the community. A representative from C. O. R. E. will visit the inmate prior to their release to offer re-entry assistance.
When such services are not made available by the appropriate public officials, then the facility administrator shall develop and implement an education program with available resources.	☒	☐	☐	Inmate Rules and Orientation
Such a plan shall provide for the voluntary academic and/or vocational education of housed inmates.	☒	☐	☐	Inmate Rules and Orientation

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
Reasonable criteria for program eligibility shall be established and an inmate may be excluded or removed based on sound security practices or failure to abide by facility rules and regulations.	☒	☐	☐	Inmate Rules and Orientation
1062 VISITING (a) The facility administrator shall develop written policies and procedures for inmate visiting which shall provide for as many visits and visitors as facility schedules, space, and number of personnel will allow.	☒	☐	☐	520.30 Visiting Inmate Rules and Orientation
(TYPE II ONLY) All inmates in Type II facilities are allowed at least two visits totaling at least one hour per inmate each week.	☒	☐	☐	The agency has onsite barrier visitation only. Inmates receive one hour per week.
(TYPE III ONLY) Inmates in Type III facilities are allowed one or more visits, totaling at least one hour per week.	☐	☐	☒	
(c) The visiting policies developed pursuant to this section shall include provision for visitation by minor children of the inmate.	☒	☐	☐	520.30 Visiting Inmate Rules and Orientation A parent or guardian must accompany anyone under the age of 18 unless the inmate to be visited is their mother, father or spouse. All children under the age of 13 must be accompanied at all times regardless of the person they are visiting.
(d) Video visitation may be used to supplement existing visitation programs, but shall not be used to fulfill the requirements of this section if in-person visitation is requested by an inmate.	☒	☐	☐	520.30 Visiting
(e) Facilities shall not charge for visitation when visitors are onsite and participating in either in-person or video visitation. For purposes of this subsection, "onsite" is defined as the location where the inmate is housed.	☒	☐	☐	520.30 Visiting
(f) Subdivision (d) shall not apply to facilities which (1) exclusively used video visitation prior to January 1, 2017 or (2) had been designed without in-person visitation space and conditionally awarded by the Board prior to June 27, 2017.	☒	☐	☐	520.30 Visiting
(g) If a local detention facility offered video visitation only as of January 1, 2017, the first hour of remote video visitation per week shall be offered free of charge.	☒	☐	☐	520.30 Visiting
Types and availability of visitation, including: *Note: Reference PC § 6031.1 (June 2017)*				Contact, barrier and onsite video visitation is provided.
Mode of visitation;				Contact, barrier and onsite video visitation is provided.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
Visitation hours;				Sunday 0900 - 1100 hours/E block 1300 - 1600 hours/A block Wednesday 1300 - 1600 hours/D block Friday 1300 - 1600 hours/C block Saturday 0900 - 1100 hours/F block 1300 – 1600 hours/B Block
Time inmates are allowed for visitation; and,				One hour per week.
Any restrictions on inmate visitation.				Per the agency's website, visitor restrictions are: No bare midriffs, low cut tops, miniskirts, or see-through clothing. No "colors" or gang affiliated clothing will be permitted. No handbags, diaper bags, strollers, cell phones, audio or video recording devices. No food or drink is allowed in the visiting room.
1063 CORRESPONDENCE The facility administrator shall develop written policies and procedures for inmate correspondence which provide that:	☒	☐	☐	500.10 Inmate Correspondence
(a) there is no limitation on the volume of mail that an inmate may send or receive;	☒	☐	☐	500.10 Inmate Correspondence
(b) inmate correspondence may be read when there is a valid security reason and the facility manager or his/her designee approves;	☒	☐	☐	500.10 Inmate Correspondence
(c) jail staff shall not review inmate correspondence to or from state and federal courts, any member of the State Bar or holder of public office, and the State Board of State and Community Corrections; however, jail authorities may open and inspect such mail only to search for contraband, cash, checks, or money orders and in the presence of the inmate;	☒	☐	☐	500.10 Inmate Correspondence
(d) inmates may correspond, confidentially, with the facility manager or the facility administrator; and,	☒	☐	☐	500.10 Inmate Correspondence
(e) those inmates who are without funds shall be permitted at least two postage paid envelopes and two sheets of paper each week to permit correspondence with family members and friends but without limitation on the number of postage paid envelopes and sheets of paper to his or her attorney and to the courts.	☒	☐	☐	500.10 Inmate Correspondence The agency's policy states there shall be no limit to the number of postage-free letters to correspond with their attorney or the courts.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1064 LIBRARY SERVICES The facility administrator shall develop written policies and procedures for library service in all Type II, III, and IV facilities. The scope of such service shall be determined by the facility administrator. The library service shall include access to legal reference materials, current information on community services and resources, and religious, educational, and recreational reading material. In Type IV facilities such a program can be either in-house or provided through access to the community.	☒	☐	☒	520.40 Law Library 520.50 Books & Newspapers The agency maintains recreational reading material for the inmates to use. Library services are available on a weekly basis to all inmates unless restricted by disciplinary sanction or classification status. Administrative Segregated inmates and High-Profile inmates are escorted individually to the library. Legal reference material is available at county's law library.
1065 EXERCISE AND RECREATION (a) The facility administrator of a Type II or III facility shall develop written policies and procedures for an exercise and recreation program, in an area designed for recreation, which will allow a minimum of three hours of exercise distributed over a period of seven days. Such regulations as are reasonable and necessary to protect the facility's security and the inmates' welfare shall be included in such a program.	☒	☐	☐	500.80 Exercise & Recreation Inmate Rules and Orientation The agency's policy states mainline inmates shall be given opportunities each day to use the exercise yard unless use of the yard is deemed off limits in the case of inclement weather or repairs. Administrative segregation inmates are permitted to use the outside recreation yards for 45 minutes once every other day. A and B blocks are allowed to use their recreation yards on a rotating basis. C BLOCK 0900-0930 1500-1530 D BLOCK 0930-1000 1530-1600 E BLOCK 1000-1030 1600-1630 F BLOCK 1030-1100 1630-1700 On the day of inspection, most of the recreation yard doors were unlocked providing free access for the inmates to the recreation area. BSCC staff reviewed logs and determined the agency is compliant with this regulation.
1066 BOOKS, NEWSPAPERS, PERIODICALS, AND WRITINGS The facility administrator of a Type II or III facility shall develop written policies and procedures which will permit inmates to purchase, receive and read any book, newspaper, periodical, or writing accepted for distribution by the United States Postal Service. Nothing herein shall be construed as limiting the right of a facility administrator to:	☒	☐	☐	520.50 Books & Newspapers The agency provides weekly newspapers to all of the housing modules.
(1) exclude any publications or writings based on any legitimate penological interest;	☒	☐	☐	520.50 Books & Newspapers

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
(2) exclude obscene publications or writings, and mail containing information concerning where, how, or from whom such matter may be obtained; and any matter of a character tending to incite murder, arson, riot, violent racism, or any other form of violence; any matter of a character tending to incite crimes against children; any matter concerning unlawful gambling or an unlawful lottery; the manufacture or use of weapons, narcotics, or explosives; or any other unlawful activity;	☒	☐	☐	520.50 Books & Newspapers
(3) open and inspect any publications or packages received by an inmate; and	☒	☐	☐	520.50 Books & Newspapers
(4) restrict the number of books, newspapers, periodicals, or writings the inmate may have in his/her cell or elsewhere in the facility at one time.	☒	☐	☐	520.50 Books & Newspapers
1067 ACCESS TO TELEPHONE The facility administrator shall develop written policies and procedures which allow reasonable access to a telephone beyond those telephone calls which are required by Section 851.5 of the Penal Code.	☒	☐	☐	520.10 Telephones
1068 ACCESS TO COURTS AND COUNSEL The facility administrator shall develop written policies and procedures to ensure inmates have access to the court and to legal counsel. Such access shall consist of:	☒	☐	☐	
(a) unlimited mail as provided in Section 1063 of these regulations, and,	☒	☐	☐	500.10 Inmate Correspondence
(b) confidential consultation with attorneys.	☒	☐	☐	520.30 Visiting
1069 INMATE ORIENTATION In Type II, III, and IV facilities, the facility administrator shall develop written policies and procedures for the implementation of a program reasonably understandable to inmates designed to orient a newly received inmate at the time of placement in a living area.	☒	☐	☐	530.00 Inmate Orientation Inmate Rules and Orientation Prior to being housed, all inmates receive an orientation manual.
Such a program shall be published and include, but not be limited to, the following:	☒	☐	☐	530.00 Inmate Orientation Inmate Rules and Orientation
(1) correspondence, visiting, and telephone usage rules;	☒	☐	☐	530.00 Inmate Orientation Inmate Rules and Orientation
(2) rules and disciplinary procedures;	☒	☐	☐	530.00 Inmate Orientation Inmate Rules and Orientation
(3) inmate grievance procedures;	☒	☐	☐	530.00 Inmate Orientation Inmate Rules and Orientation
(4) programs and activities available and method of application;	☒	☐	☐	530.00 Inmate Orientation Inmate Rules and Orientation
(5) medical services;	☒	☐	☐	530.00 Inmate Orientation Inmate Rules and Orientation
(6) classification/housing assignments;	☒	☐	☐	530.00 Inmate Orientation Inmate Rules and Orientation
(7) court appearance where scheduled, if known;	☒	☐	☐	530.00 Inmate Orientation Inmate Rules and Orientation

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
(8) voting, including registration; and,	☒	☐	☐	530.00 Inmate Orientation Inmate Rules and Orientation
(9) zero tolerance policy against sexual abuse and sexual harassment.	☒	☐	☐	530.00 Inmate Orientation 400.20 PREA 500.40 Grievances Inmate Rules and Orientation
1070 INDIVIDUAL/FAMILY SERVICE PROGRAMS The facility administrator of a Type II, III, or IV facility shall develop written policies and procedures which facilitate cooperation with appropriate public or private agencies for individual and/or family social service programs for inmates. Such a program shall utilize the services and resources available in the community and may be in the form of a resource guide and/or actual service delivery.	☒	☐	☐	530.10 Chaplain 530.20 A.A. A.A., GED, Reformers Unanimous, C.O.R.E. and religious services are offered in the jail.
The range and source of such services shall be at the discretion of the facility administrator and may include: (a) risk and needs assessments; (b) best practices in: (1) individual, group and/or family counseling; (2) drug and alcohol abuse counseling; (3) cognitive behavioral interventions; (4) vocational testing and counseling; (5) employment counseling; (c) referral to community resources and programs; (d) reentry planning and service development; (e) legal assistance; (f) regional center services for the developmentally disabled; and, (g) community volunteers.	☒	☐	☐	530.20 A.A.
1071 VOTING The facility administrator of a Type I (holding sentenced inmate workers) II, III or IV facility shall develop written policies and procedures whereby the county registrar of voters allows qualified voters to vote in local, state, and federal elections, pursuant to election codes.	☒	☐	☐	500.50 Voting Inmate Rules and Orientation
1072 RELIGIOUS OBSERVANCES The facility administrator of a Type I, II, III or IV facility shall develop written policies and procedures to provide opportunities for inmates to participate in religious services, practices and counseling on a voluntary basis.	☒	☐	☐	530.10 Chaplain Inmate Rules and Orientation

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1073 INMATE GRIEVANCE PROCEDURE (a) Each administrator of a Type II, III, or IV facility and Type I facilities which hold inmate workers shall develop written policies and procedures whereby any inmate may appeal and have resolved grievances relating to any conditions of confinement, including but not limited to: medical care; classification actions; disciplinary actions; program participation; telephone, mail, and visiting procedures; and food, clothing, and bedding. Such policies and procedures shall include:	☒	☐	☐	500.40 Grievances Inmate Rules and Orientation BSCC staff reviewed grievances and interviewed inmates regarding the grievance process. The grievances reviewed appeared to be in accordance with this regulation and the agency's policy. The grievances were answered in a timely manner. The grievance appeals were directed to the appropriate level for a response. The inmates interviewed by BSCC staff stated they have access to grievances. The grievance policy and procedures are given to inmates in an orientation book.
(1) a grievance form or instructions for registering a grievance;	☒	☐	☐	500.40 Grievances Inmate Rules and Orientation
(2) resolution of the grievance at the lowest appropriate staff level;	☒	☐	☐	500.40 Grievances Inmate Rules and Orientation
(3) appeal to the next level of review;	☒	☐	☐	500.40 Grievances Inmate Rules and Orientation The agency's policy for an appeal states the Jail Lieutenant shall investigate the grievance and attempt to come to a resolution. A written reply shall be given to the inmate within 10 working days.
(4) written reasons for denial of grievance at each level of review which acts on the grievance;	☒	☐	☐	500.40 Grievances Inmate Rules and Orientation
(5) provision for response within a reasonable time limit; and,	☒	☐	☐	500.40 Grievances Inmate Rules and Orientation
(6) provision for resolving questions of jurisdiction within the facility.	☒	☐	☐	500.40 Grievances Inmate Rules and Orientation
(b) Grievance System Abuse: The facility may establish written policy and procedure to control the submission of an excessive number of grievances.	☒		☐	500.40 Grievances
1080 RULES AND DISCIPLINARY PENALTIES Wherever discipline is administered, each facility administrator shall establish written rules and disciplinary penalties to guide inmate conduct.	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation
Such rules and disciplinary penalties shall be stated simply and affirmatively, and posted conspicuously in housing units and the booking area or issued to each inmate upon booking.	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
For those inmates who are illiterate or unable to read English, and for persons with disabilities, provision shall be made for the jail staff to instruct them verbally or provide them with material in an understandable form regarding jail rules and disciplinary procedures and penalties.	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation
1081 PLAN FOR INMATE DISCIPLINE Each facility administrator shall develop written policies and procedures for inmate discipline. The plan shall include, but not be limited to, the following elements:	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation BSCC staff reviewed multiple rule violation reports and interviewed inmates regarding the rule violation process. The rule violations reviewed appeared to be in accordance with this section and the agency's policy. The disciplinary hearing was held in a timely manner. The appeals to discipline we reviewed were directed to the appropriate person for response.
(a) Temporary Loss of Privileges: For minor acts of non-conformance or minor violations of facility rules, staff may impose a temporary loss of privileges, such as access to television, telephones, commissary, or lockdown for less than 24 hours, provided there is written documentation and supervisory approval.	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation
(b) Punitive Actions: Major violations of facility rules or repetitive minor acts of non-conformance or repetitive minor violations of facility rules shall be reported in writing by the staff member observing the act and submitted to the disciplinary officer. The consequences of such violations may include, but are not limited to:	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation
1. Loss of good time/work time.	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation
2. Placement in disciplinary separation.	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation
3. Disciplinary separation diet.	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation
4. Loss of privileges mandated by regulations.	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation
A staff member with investigative and punitive authority shall be designated as a disciplinary officer to impose such consequences.	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation
Staff shall not participate in disciplinary review if they are involved in the charges.	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation
Such charges pending against an inmate shall be acted on with the following provisions and within specified timeframes:	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation
1. A copy of the report, and/or a separate written notice of the violation(s), shall be provided to the inmate.	☒	☐	☐	510.20 Discipline Inmates are given a copy of the disciplinary notice form to sign.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
2. Unless declined by the inmate, a hearing shall be provided no sooner than 24 hours after the report has been submitted to the disciplinary officer and the inmate has been informed of the charges in writing. The hearing may be postponed or continued for a reasonable time through a written waiver by the inmate, or for good cause.	☒	☐	☐	510.20 Discipline
3. The inmate shall be permitted to appear on his/her own behalf at the time of hearing and present witnesses and documentary evidence. The inmate shall have access to staff or inmate assistance when the inmate is illiterate or the issues are complex.	☒	☐	☐	510.20 Discipline
4. A charge(s) shall be acted on no later than 72 hours after an inmate has been informed of the charge(s) in writing.	☒	☐	☐	510.20 Discipline Inmates sign a disciplinary form at the completion of the disciplinary hearing officer review.
5. Subsequent to final disposition of disciplinary charges by the disciplinary officer, the charges and the action taken shall be reviewed by the facility manager or designee.	☒	☐	☐	510.20 Discipline
6. The inmate shall be advised in a written statement by the fact-finders about the evidence relied on and the reasons for the disciplinary action. A copy of the record shall be kept pursuant to Penal Code Section 4019.5.	☒	☐	☐	510.20 Discipline
7. There shall be a policy of review and appeal to a supervisor on all disciplinary action.	☒	☐	☐	510.20 Discipline The inmate can appeal their sanction to the Jail Sergeant via the Rule Violation Appeal form. The Jail Sergeant has two calendar days to respond to the appeal.
(c) Nothing in this section precludes a facility administrator from administratively segregating any inmate from the general population or program for reasons of personal, mental, or physical health, or under any circumstance in which the safety of the inmates, staff, program, or community is endangered, pending disciplinary action or a review as required by Section 1053 of these regulations.	☒	☐	☐	510.20 Discipline
(d) Nothing in this section precludes the imposition of conditions or restrictions that reasonably relate to a legitimate, non-punitive administrative purpose.	☒	☐	☐	510.20 Discipline

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1082 FORMS OF DISCIPLINE The degree of punitive actions taken by the disciplinary officer shall be directly related to the severity of the rule infraction. Acceptable forms of discipline shall consist of, but not be limited to, the following: (a) Loss of privileges. (b) Extra work detail. (c) Short term lockdown for less than 24 hours. (d) Removal from work details. (e) Forfeiture of "good time" credits earned under Penal Code Section 4019. (f) Forfeiture of "work time" credits earned under Penal Code Section 4019. (g) Disciplinary separation. (h) Disciplinary separation diet.	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation
1083 LIMITATIONS ON DISCIPLINARY ACTIONS The Penal Code and the State Constitution expressly prohibit all cruel and unusual punishment. Additionally, there shall be the following limitations: (a) If an inmate is on disciplinary separation status for 30 consecutive days there shall be a review by the facility manager before the disciplinary separation status is continued. This review shall include a consultation with health care staff. Such reviews shall continue at least every fifteen days thereafter until the disciplinary status has ended. This review shall be documented.	☒	☐	☐	510.20 Discipline Section VI Forms of Discipline The agency's policy states the severity of the offense shall determine the disciplinary action to be taken. A disciplinary scale shall be used to determine punishment for each offense and the Jail Lieutenant shall be responsible for reviewing the disciplinary report prior to assignment to a Jail Sergeant to act as Disciplinary Officer.
(b) The disciplinary separation cells or cell shall have the minimum furnishings and space specified in Title 24, Part 2, 1231.2.6 and 2.7. Occupants shall be issued clothing and bedding as specified in Articles 13 and 14 of these regulations and shall not be deprived of them through any portion of the day except that those inmates who engage in the destruction of bedding or clothing may be deprived of such articles. The decision to deprive inmates of such articles of clothing and bedding shall be reviewed by the facility manager or designee during each 24-hour period.	☒	☐	☐	510.20 Discipline
(c) The delegation of authority to any inmate or group of inmates to exercise the right of punishment over any other inmate or group of inmates (Penal Code section 4019.5)	☒	☐	☐	510.20 Discipline
(d) In no case shall a safety cell, as specified in Title 24, Part 2, 1231.2.5, or any restraint device be used for disciplinary purposes.	☒	☐	☐	510.20 Discipline
(e) No inmate may be deprived of the implements necessary to maintain an acceptable level of personal hygiene as specified in Section 1265 of these regulations	☒	☐	☐	510.20 Discipline
(f) Food shall not be withheld as a disciplinary measure.	☒	☐	☐	510.20 Discipline
(g) The disciplinary separation diet described in section 1247 of these regulations shall only be utilized for major violations of institutional rules.	☒	☐	☐	510.20 Discipline

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
(1) In addition to the provisions of Section 1247, the facility manager shall approve the initial placement on the disciplinary separation diet and ensure that medical staff is notified.	☒	☐	☐	510.20 Discipline
(2) In consultation with medical care staff, the facility manager shall approve any continuation on that diet every 72 hours after the initial placement.	☒	☐	☐	510.20 Discipline
(h) Correspondence privileges shall not be withheld except in cases where the inmate has violated correspondence regulations, in which case correspondence may be suspended for no longer than 72 hours, without the review and approval of the facility manager.	☒	☐	☐	510.20 Discipline
(i) In no case shall access to courts and legal counsel be suspended as a disciplinary measure.	☒	☐	☐	510.20 Discipline
1084 DISCIPLINARY RECORDS Penal Code Section 4019.5 requires that a record is kept of all disciplinary infractions and punishment administered therefore. This requirement may be satisfied by retaining copies of rule violation reports and report of the disposition of each.	☒	☐	☐	510.20 Discipline
DETENTION OF MINORS				
Are minors held in this facility? If yes, the following sections including those summarizing the regulations identified in Title 15, Article 8 of these regulations apply (Minors in Jails). *Note: Reference PC § 207.1(b), 207.6, 707.1*	☐	☐	☒	Minors/Juveniles are held or brought to this facility.
42 USC 5633 SECTION 223(a)(12) SEPARATION Juveniles are not confined or detained in any facility in which they have contact with adult prisoners. *Reference*: *WIC 208*	☐	☐	☒	
1101 RESTRICTIONS ON CONTACT WITH ADULT PRISONERS The facility administrator shall establish policies and procedures to restrict contact, as defined in Section 1006, between detained minors and adults confined in the facility. In situations where brief or accidental contact may occur, such as booking or facility movement, facility staff (trained in the supervision of inmates) shall maintain a constant, side-by-side presence with the minor or the adult to prevent sustained contact. *The above restrictions do not apply to minors who are participating in supervised program activities pursuant to Section 208 (c) of the Welfare and Institutions Code*.	☐	☐	☒	
1102 CLASSIFICATION The facility administrator shall develop and implement a written plan designed to provide for the safety of staff and minors held at the facility. The plan shall include the following:	☐	☐	☒	

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
(a) a procedure for receiving and transmitting information regarding minors who present a risk or hazard to self or others while confined at the facility, and the segregation of such minors to the extent possible within the limits of the facility.	☐	☐	☒	
(b) a procedure to provide care for any minor who appears to be in need of or who requests medical, mental health, or developmental disability treatment. Written procedures shall be established by the responsible health administrator in cooperation with the facility administrator.	☐	☐	☒	
(c) a suicide prevention program designed to identify, monitor, and provide treatment to those minors who present a suicide risk.	☐	☐	☒	
(d) provide that minors be housed separately from adults and not be allowed to come or remain in contact with adults except as provided in Sections 208(c) of the Welfare and Institutions Code.	☐	☐	☒	
1103 RELEASE PROCEDURES Facility staff shall notify the parents or guardians prior to the release of a minor. The minor's personal clothing and valuables shall be returned to the minor, parents or guardian, upon the minor's release or consent.	☐	☐	☒	
1104 SUPERVISION OF MINORS The facility administrator shall develop and implement policy and procedures that provide for:	☐	☐	☒	
(a) continuous around-the-clock supervision of minors with assurance that staff can hear and respond; and,	☐	☐	☒	
(b) safety checks of minors at least once every 30 minutes. These safety checks shall include the direct visual observation of movement and/or skin. Safety checks shall not be replaced, but may be supplemented by, an audio/visual electronic surveillance system designed to detect overt, aggressive, or assaultive behavior and to summon aid in emergencies. All safety checks shall be documented.	☐	☐	☒	
1105 RECREATIONAL PROGRAMS The facility administrator shall develop written policies and procedures to provide a recreation program that shall protect the welfare of minors and other inmates, recognize facility security needs and comply with minimum jail standards for recreation (California Code of Regulations, Title 15, Section 1065).	☐	☐	☒	
1106 DISCIPLINARY PROCEDURES Nothing in this regulation shall prevent the administrator from removing a detained minor from the general population or program for reasons of the minor's mental or physical health; or under any circumstances in which the safety of the minor, other inmates, staff, the program or community is endangered, pending a disciplinary action or review.	☐	☐	☒	
(a) Minors requiring disciplinary confinement shall be housed only in living areas designated for the detention of minors.	☐	☐	☒	
(b) Permitted forms of discipline include: (1) loss of privileges; and,	☐	☐	☒	
(2) disciplinary confinement.	☐	☐	☒	

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
(c) Access to visitation and recreation shall be restricted only after a second level review by a supervisor or manager, and shall not extend beyond five days without subsequent review.	☐	☐	☒	
(d) A status review shall be conducted for those minors placed in disciplinary confinement no less than every 24 hours.	☐	☐	☒	
(e) Prohibited forms of discipline include: (1) discipline that does not fit the violation;	☐	☐	☒	
(2) corporal punishment;	☐	☐	☒	
(3) inmate imposed discipline;	☐	☐	☒	
(4) placement in safety cells;	☐	☐	☒	
(5) deprivation of food; and,	☐	☐	☒	
(6) the adult disciplinary diet.	☐	☐	☒	
1120 EDUCATION PROGRAM FOR MINORS IN JAILS Whenever a minor is held in a Type II or III facility, the facility administrator shall coordinate with the County Department of Education or County Superintendent of Schools to provide education programs as required by Section 48200 of the Education Code.	☐	☐	☒	
1122.5 PREGNANT MINORS (a) The health administrator, in cooperation with the facility administrator, shall develop written policies and procedures pertaining to pregnant minors that address the requirements in Title 15, Section 1417.	☐	☐	☒	
(b) The facility administrator, in cooperation with the responsible physician, shall develop written policies and procedures for the use of restraint devices on pregnant minors. The policy shall address requirements of Penal Code 3407. Policy shall include reference to the following:	☐	☐	☒	
(1) A minor known to be pregnant or in recovery after delivery shall not be restrained by the use of leg irons, waist chains, or handcuffs behind the body.	☐	☐	☒	
(2) A pregnant minor in labor, during delivery, or in recovery after delivery, shall not be restrained by the wrists, ankles, or both, unless deemed necessary for the safety and security of the minor, the staff, or the public.	☐	☐	☒	
(3) Restraints shall be removed when a professional who is currently responsible for the medical care of a pregnant minor during a medical emergency, labor, delivery, or recovery after delivery determines that the removal of restraints is medically necessary.	☐	☐	☒	
(4) Upon confirmation of a minor's pregnancy, she shall be advised, orally or in writing, of the standards and policies governing pregnant minors.	☐	☐	☒	
1047 SERIOUS ILLNESS OR INJURY OF A MINOR IN AN ADULT DETENTION FACILITY The facility administrator shall develop policy and procedures for notification of the court of jurisdiction and the parent, guardian, or person standing in loco parentis, in the event of a suicide attempt, serious illness, injury or death of a minor in custody.	☐	☐	☒	

ADULT TYPE I, II, III AND IV FACILITIES
PHYSICAL PLANT EVALUATION
The Board of State and Community Corrections

APPLICABLE TITLE 24 REGULATIONS: 6/94; 2/99; 2001; 2005; 2008; 2010, 2013, 2017

BSCC Code: 3090

FACILITY NAME: Mariposa County Adult Detention Facility				**FACILITY TYPE:** II		
APPLICABLE REGULATIONS (Check All That Apply):	**6/94:** ☒	**2/99:** ☐	**2001:** ☐	**2005:** ☐	**2008:** ☐	**2010:** ☐
	2013: ☐	**2017:** ☐	**1991:** ☒	☐	☐	☐
FIELD REPRESENTATIVE: Steven Wicklander				**DATE:** 6/10/19		

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
1231.2.1 Reception and booking. Facilities where booking and housing occur shall have the following space and equipment: 1. Weapons locker as specified in Section 1231.3.12.	☒	☐	☐	Weapons lockers are located in the vehicle sally port armory area.
2. A cell or room for the confinement of inmates pending their booking, complying with Section 1231.2.2.	☒	☐	☐	
3. A sobering cell as described in Section 1231.2.4 if intoxicated, inmates who may pose a danger to themselves or others are held.	☒	☐	☐	
For those facilities that accept male and female intoxicated inmates two sobering cells shall be provided.	☒	☐	☐	
4. Access to a shower within the secure portion of the facility.	☒	☐	☐	
5. Provide access to a secure vault or storage space for inmate valuables.	☒	☐	☐	
1231.2.2 Temporary holding cell or room. A temporary holding cell or room shall: 1. Contain a minimum of 10 square feet (0.93 m2) of floor area per inmate;	☒	☐	☐	
2. Be limited to no more than 16 inmates;	☒	☐	☐	
3. Be no smaller than 40 square feet (3.7 m2) and have a clear ceiling height of 8 feet (2438 mm) or more;	☒	☐	☐	
4. Contain seating to accommodate all inmates as required in Section 1231.3;	☒	☐	☐	
5. Contain a toilet, wash basin and drinking fountain as specified in Section 1231.3;	☒	☐	☐	
6. Maximize visual supervision of inmates by staff; and	☒	☐	☐	
7. When located in a temporary holding facility, the cell or room shall be equipped with a bunk if inmates are to be held longer than 12 hours.	☒	☐	☐	
1231.2.3 Temporary staging cell or room. A temporary staging cell or room shall: 1. Be constructed for the purpose of holding inmates who have been classified and segregated in accordance with Sections 1050 and 1053 of Title 15, Division 1, California Code of Regulations.	☐	☐	☒	There are no cells of this type at the facility.
2. Be limited to holding inmates up to four hours.	☐	☐	☒	
3. Be limited to no more than 80 inmates.	☐	☐	☒	
4. Contain a minimum of 10 square feet (0.93 m2) of floor area per inmate and a clear ceiling height of 8 feet (2438 mm) or more.	☐	☐	☒	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
5. Be no smaller than 160 square feet (14.9 m2).	☐	☐	☒	
6. Contain seating to accommodate all inmates as required in Section 1231.3.	☐	☐	☒	
7. Contain toilet, wash basin and drinking fountain as specified in Section 1231.3.	☐	☐	☒	
8. Maximize visual supervision of inmates by staff.	☐	☐	☒	
1231.2.4 Sobering cell. A sobering cell shall: 1. Contain a minimum of 20 square feet (1.9 m2) of floor area per inmate;	☒	☐	☐	
2. Be limited to eight inmates;	☒	☐	☐	
3. Be no smaller than 60 square feet (5.6 m2) and have a clear ceiling height of 8 feet (2438 mm) or more;	☒	☐	☐	
4. Contain a toilet, wash basin and drinking fountain as specified in Section 1231.3;	☒	☐	☐	
5. Have padded partitions located next to toilet fixture in such a manner that they provide support to the user;	☒	☐	☐	
6. Maximize visual supervision of inmates by staff;	☒	☐	☐	
7. Be padded on the floor as specified in Section 1231.3; and,	☒	☐	☐	
8. Have accessible a shower in the secure portion of the facility.	☒	☐	☐	
1231.2.5 Safety cell. A safety cell shall: 1. Contain a minimum of 48 square feet (4.5 m2) of floor area with no one floor dimension being less than 6 feet (1829 mm) and a clear ceiling height of 8 feet (2438 mm) or more;	☒	☐	☐	
2. Be limited to one inmate;	☒	☐	☐	
3. Contain a flushing ring toilet, capable of accepting solid waste, mounted flush with the floor, the controls for which must be located outside of the cell;	☒	☐	☐	
4. Be padded as specified in Section 1231.3;	☒	☐	☐	
5. Be equipped with a variable intensity, security-type lighting fixture which is inaccessible to the inmate occupant, control of which is located outside of the cell;	☒	☐	☐	
6. Provide one or more vertical view panels not more than 4 inches (102 mm) wide nor less than 24 inches (610 mm) long which shall provide a view of the entire room;	☒	☐	☐	
7. Provide a food pass with lockable shutter, no more than 4 inches (102 mm) high, and located between 26 inches (660 mm) and 32 inches (813 mm) as measured from the bottom of the food pass to the floor; and,	☒	☐	☐	
8. Any wall or ceiling mounted devices must be inaccessible to the inmate occupant.	☒	☐	☐	
1231.2.6 Single-occupancy cells. Single-occupancy cells shall: 1. Have a maximum capacity of one inmate;	☐	☐	☒	The facility is under 1994 Title 24 Minimum Standards for this section. All single cells are double bunk.
2. Contain a minimum of 60 square feet (5.6 m2) of floor area in Type I facilities and 70 square feet (6.5 m2) of floor area in Type II and Type III facilities;	☐	☐	☒	
3. Have a minimum clear ceiling height of 8 feet (2438 mm) and a minimum width of 6 feet (1829 mm);	☐	☐	☒	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
4. Contain a toilet, wash basin and drinking fountain as specified in Section 1231.3; and	☐	☐	☒	
5. Contain a bunk, desk and seat as specified in Section 1231.3. **Exception:** A Type I facility does not require a desk and seat.	☐	☐	☒	
1231.2.7 Double-occupancy cells. Double-occupancy cells shall: 1. Have a maximum capacity of two inmates;	☒	☐	☐	
2. Contain a minimum of 60 square feet (5.6 m2) of floor area in Type I facilities and 70 square feet (6.5 m2) of floor area in Type II and Type III facilities;	☒	☐	☐	
3. Have a minimum clear ceiling height of 8 feet (2438 mm) and a minimum width of 6 feet (1829 mm);	☒	☐	☐	
4. Contain a toilet, wash basin and drinking fountain as specified in Section 1231.3; and	☒	☐	☐	
5. Contain two bunks, and at least one desk and seat as specified in Section 1231.3. **Exception:** A Type I facility does not require a desk and seat.	☒	☐	☐	
1231.2.8 Dormitories. Dormitories shall: 1. Contain a minimum of 50 square feet (4.7 m2) of floor area per inmate for a single-bed unit; a minimum of 70 square feet (7 m2) for a double-bed unit; and a minimum of 90 square feet (9.3 m2) for triple-bed unit and have a minimum ceiling height of 8 feet (2438 mm);	☒	☐	☐	
2. Be designed for no more than 64 inmates and no fewer than four inmates;	☒	☐	☐	
3. Provide access to water closets separate from the wash basin and drinking fountains as specified in Section 1231.3; and	☒	☐	☐	
4. In other than Type I facilities, provide storage space for personal items and clothing for each occupant.	☒	☐	☐	
1231.2.9 Dayrooms. Dayrooms or dayroom space shall: 1. Contain 35 square feet (3.3 m2) of floor area per inmate in width in front of cells/rooms;	☒	☐	☐	
2. Contain tables and seating to accommodate the maximum number of inmates;	☒	☐	☐	
3. Provide access to water closets, wash basins and drinking fountains as specified in Section 1231.3;	☒	☐	☐	
4. Provide access to a shower or showers as specified in Section 1231.3; and	☒	☐	☐	
5. Be provided to all inmates in Type II and Type III facilities (except those housed in special-use cells) and to inmate workers in Type I facilities. Dayroom space as described in this section may be a part of a single occupancy cell used for administrative segregation or a dormitory, in which case the floor area of the cell or a dormitory must be increased by the square footage required for the dayroom.	☒	☐	☐	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
1231.2.10 Exercise area. An outdoor exercise area or areas must be provided in every Type II and Type III facility. The minimum clear height must be 15 feet (4572 mm) and the minimum number of square feet of surface area will be computed by multiplying 80 percent of maximum rated population by 50 square feet (4.7 m2) and dividing the result by the number of one-hour exercise periods per day.	☒	☐	☐	
The exercise area must contain or provide free access to a toilet, wash basin, and drinking fountain as provided in Section 1231.3.	☒	☐	☐	
There must be at least one exercise area of not less than 600 square feet (55.7 m2). The design shall facilitate security and supervision appropriate to the level of custody.	☒	☐	☐	
Type IV facilities shall have an outdoor recreation area or access to community recreation facilities.	☒	☐	☐	
1231.2.11 Correctional program/multipurpose space. An area for correctional programming must be provided in every Type II and Type III facility. The program area and furnishings shall be designed to meet the needs specified by the facility's program statement.	☒	☐	☐	
Type IV facilities shall have multipurpose space for games and activities, dining, visiting, TV meetings and quiet space for study and reading, such that activities do not conflict with each other.	☒	☐	☐	
1231.2.12 Medical examination room. There must be a minimum of one suitably equipped medical examination room in every facility which provides on-site health care. The examination room shall be designed in consultation with the responsible physician/health authority. Such a medical examination room shall:	☒	☐	☐	
1. Be located within the security area and provide for privacy of the inmates;	☒	☐	☐	
2. Provide not less than 100 square feet (9.3 m^2) of floor space with no single dimension less than 7 feet (2134 mm);	☒	☐	☐	
3. Provide hot and cold running water;	☒	☐	☐	
4. Provide lockable storage for medical supplies;	☒	☐	☐	
5. Provide an examination table;	☒	☐	☐	
6. Provide adequate lighting; and	☒	☐	☐	
7. Any room where medical procedures are provided must be equipped with hot and cold running water	☒	☐	☐	
1231.2.13 Pharmaceutical storage space. Provide lockable storage space for medical supplies and pharmaceutical preparations as referenced by Title 15, California Code of Regulations, Section 1216.	☒	☐	☐	
1231.2.14 Medical care housing. There shall be some means to provide medical care and housing of ill and/or infirm inmates.	☐	☐	☒	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
When the program statement for a Type II or Type III facility indicates that medical care housing is needed, such housing must provide lockable storage space for medical instruments and must be located within the security area of the facility accessible to both female and male inmates, but not in the living area of either.	☒	☐	☐	Medical supplies and medication are stored and locked in the medical exam room.
The medical care housing unit shall be designed in consultation with the health authority.	☒	☐	☐	
Medical/mental health areas may contain other than single occupancy cells.	☒	☐	☐	
If negative pressure isolation rooms are being planned, they shall be designed to recognized industry standards.	☒	☐	☐	
1231.2.16 Commissary. In all Type II, III and IV facilities, except where community access is available, there shall be provisions made for inmates to purchase items (such as candy, toilet articles, stationery supplies, books, newspapers and magazines, etc.).	☒	☐	☐	
An area shall be provided for the secure storage of the stock for such inmate canteen items.	☒	☐	☐	
1231.2.17 Dining facilities. In all Type II, III and IV facilities which serve meals, dining areas shall be provided which will allow groups of inmates to dine together.	☒	☐	☐	The dayroom is used to serve meals. There is enough seating and tables to accommodate all inmates.
Such dining areas shall not contain toilets, wash basins or showers in the same room without appropriate visual barrier.	☒	☐	☐	
Wherever the facility contains a central dining room or rooms, it shall contain a minimum of 15 square feet (1.4 m2) of floor space and sufficient tables and seating for each inmate being fed.	☒	☐	☐	
1231.2.18 Visiting space. Space shall be provided in all Types I, II, III and IV facilities for visiting.	☒	☐	☐	
1231.2.19 Safety equipment storage. A secure area shall be provided for the storage of safety equipment such as fire extinguishers, self-contained breathing apparatus, wire and barcutters, emergency lights, etc..	☒	☐	☐	
1231.2.20 Janitors' closet. In Type II facilities, at least one securely lockable janitors' closet with sufficient area for the storage of cleaning implements and supplies must be provided within the security areas of the facility	☒	☐	☐	
A mop sink shall also be available within the security area of the facility. In court holding, temporary holding, Types I, III and IV facilities, the closet need not be in the security area.	☒	☐	☐	
1231.2.21 Storage rooms. One or more storage rooms shall be provided to accommodate a minimum of 80 cubic feet (2.3 m3) of storage area per inmate for inmate clothing and personal property, institutional clothing, bedding and supplies. Court holding, temporary holding and Type I facilities may be excluded from the storage space requirement for personal and institutional clothing unless clothing is issued.	☒	☐	☐	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
1231.2.22 Audio monitoring system. In court holding, temporary holding, Type I, Type II and Type II facilities there shall be an inmate- or sound-actuated audio monitoring system in temporary holding cells or rooms, temporary staging cells or rooms, sobering cells, safety cells, single and double occupancy cells, dormitories, dayrooms, exercise areas and correctional program/multipurpose space, which is capable of alerting personnel who can respond immediately.	☒	☐	☐	
1231.2.23 Laundry facilities. In Type IV facilities, provision shall be made for washing and drying personal clothing by machines, either in the facility or in the community, if access is permitted for same.	☒	☐	☐	
1231.2.24 Emergency power. There shall be a source of emergency power in all detention facilities capable of providing minimal lighting in all housing units, activities areas, corridors, stairs and central control points, and to maintain fire and life safety, security, communications and alarm systems.	☒	☐	☐	
Such an emergency power source shall conform to the requirements specified in Title 24, Part 3, Article 700, California Electrical Code, California Code of Regulations.	☒	☐	☐	
1231.2.25 Confidential interview rooms. There must be a minimum of one suitably furnished interview room for confidential interviews in every facility which provides onsite health care. The interview room shall be designed in consultation with responsible custodial staff and health care staff. Such an interview room shall:	☒	☐	☐	
1. Be located within the security area accessible to both female and male inmates; and	☒	☐	☐	
2. Provide not less than 70 square feet (6.5 m2) of floor space with no single dimension less than 6 feet (1829 mm).	☒	☐	☐	
1231.2.26 Attorney interview space. All facilities except Type IV facilities shall include attorney interview areas which provide for confidential consultation with inmates.	☒	☐	☐	
1231.3.1 Toilets/urinals. 1. Toilets/urinals must be provided in single-occupancy cells and double-occupancy cells.	☒	☐	☐	
2. In dormitories, toilets/urinals must be provided in a ratio to inmates of 1:10.	☒	☐	☐	
3. Toilets/urinals must be accessible to the occupants of day-rooms and exercise areas.	☒	☐	☐	
4. In temporary holding cells and temporary staging cells toilets/urinals must be provided in a ratio to inmates of 1:16.	☒	☐	☐	
5. In sobering cells toilets/urinals must be provided in a ratio to inmates of 1:8.	☒	☐	☐	
6. One urinal or 2 feet (610 mm) of urinal trough may be substituted for each toilet up to one third of the total number of toilets required, except in those facilities or portions thereof used for females.	☒	☐	☐	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
7. Toilet areas shall provide modesty for inmates with staff being able to visually supervise.	☒	☐	☐	
1231.3.2 Wash basins. 1. Wash basins must be provided in single occupancy cells and double occupancy cells.	☒	☐	☐	
2. In dormitories, wash basins must be provided in a ratio to inmates of 1:10.	☒	☐	☐	
3. Wash basins must be accessible to the occupants of day-rooms and exercise areas	☒	☐	☐	
4. In temporary holding cells and temporary staging cells, wash basins must be provided in a ratio to inmates of 1:16.	☒	☐	☐	
5. In sobering cells, wash basins must be provided in a ratio to inmates of 1:8.	☒	☐	☐	
6. Wash basins must be provided with hot and cold or tempered water.	☒	☐	☐	
7. Two feet (610 mm) of wash basin trough may be substituted for each basin required.	☒	☐	☐	
1231.3.3 Drinking fountains. There must be a minimum of one drinking fountain in every single-occupancy cell, double-occupancy cell, dormitory, temporary holding cell, temporary staging cell, sobering cell, and be accessible to the occupants of day rooms and exercise areas.	☒	☐	☐	
Additional drinking fountains shall be located in other areas of the facility so that drinking water will be available to inmates and staff.	☒	☐	☐	
Such drinking fountains must meet the following minimum health requirements: 1. The drinking fountain bubbler shall be on an angle which prevents waste water from flowing over the drinking fountain bubbler.	☒	☐	☐	
2. Water flow shall be actuated by mechanical means.	☒	☐	☐	
1231.3.4 Showers Must be available to all inmates on a ratio of at least one shower to every 20 inmates or fraction thereof and must provide hot and cold water or tempered water.	☒	☐	☐	
Shower stalls/shower areas must be designed and constructed of materials which are impervious to water and soap so they may be easily cleaned.	☒	☐	☐	
Shower areas shall provide modesty for inmates with staff being able to visually supervise.	☒	☐	☐	
1231.3.5 Beds Must be elevated off the floor, have a solid bottom, and a sleeping surface of at least 30 inches (762 mm) wide and 76 inches (1930 mm) long.	☒	☐	☐	
Multiple beds must have a minimum of 21 inches (533 mm) between bed pans.	☒	☐	☐	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
Except in minimum security areas, beds must be securely fastened to the floor or the wall.	☒	☐	☐	
1231.3.6 Lighting. Lighting in housing units, dayrooms and activity areas must be sufficient to permit easy reading by a person with normal vision, and shall not be less than 20 footcandles (215.2 lux) at desk level and in the grooming area.	☒	☐	☐	
Lighting shall be centrally controlled and/or occupant controlled in housing cells or rooms.	☒	☐	☐	
Night lighting in these areas shall be sufficient to give good visibility for purposes of supervision	☒	☐	☐	
In minimum-security areas, lighting may be supplied by ordinary lighting fixtures, and in areas of higher security, light fixtures must be of secure design.	☒	☐	☐	
1231.3.7 Windows. In housing areas of higher than minimum security, exterior windows which are constantly accessible to inmates for escape must be designed and constructed so that if broken out, the net area accessible for escape is no greater than 5 inches (127 mm) in one dimension.	☒	☐	☐	
1231.3.8 Cell padding. In sobering cells, the floor and partition shall be padded.	☒	☐	☐	
In safety cells, padding must cover the entire floor, doors, and walls and everything on them to a clear height of 8 feet (2438 mm).	☒	☐	☐	
All such padded cells must be equipped with a tamper resistant fire sprinkler as approved by the State Fire Marshal. All padding must be:	☒	☐	☐	
1. Approved for use by the State Fire Marshal;	☒	☐	☐	
2. Nonporous to facilitate cleaning;	☒	☐	☐	
3. At least 1/2-inch (12.7 mm) thick;	☒	☐	☐	
4. Of a unitary or laminated construction to prevent its destruction by teeth, hand tearing or small metal objects;	☒	☐	☐	
5. Firmly bonded to all padded surfaces to prevent tearing or ripping; and	☒	☐	☐	
6. Without any exposed seams susceptible to tearing or ripping.	☒	☐	☐	
1231.3.9 Mirrors. A mirror of a material appropriate to the level of security must be provided near each wash basin specified in these regulations.	☒	☐	☐	
1231.3.10 Seating. In temporary holding and temporary staging cells, seating must be securely fixed to the floor and/or wall.	☒	☐	☐	
When bench seating is used, 18 inches (457 mm) of bench is seating for one person.	☒	☐	☐	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
1231.3.11 Table/seat. In single- and double-occupancy cells, a table and seat for the purpose of writing and dining shall be provided. **Exception:** A Type I facility does not require a table and a seat.	☒	☐	☐	
1231.3.12 Weapons locker. A secure weapons locker shall be located outside the security perimeter of the facility	☒	☐	☐	
Such weapons lockers shall be equipped with individual compartments, each with an individual locking device.	☒	☐	☐	
Weapons lockers are required in temporary and court holding facilities and in all facilities of higher than minimum security.	☒	☐	☐	
Design Requirements (102(c)6) Design requirements as specified in Title 24, Part 1, 102(c)6 are met. (See regulation for specific requirements. Note areas of non-compliance that are applicable to the facility type and construction date in the "comments" section.)	☒	☐	☐	

ADULT DETENTION FACILITY
LIVING AREA SPACE EVALUATION
Board of State and Community Corrections Inspection

BSCC Code: 3090

FACILITY: Mariposa County Adult Detention Facility	**TYPE:** II	**RC:** 58
FIELD REPRESENTATIVE: Steven Wicklander		**DATE:** 6/10/2019

ROOMS							EACH ROOM					
Location	Cell Type	Applicable Standards	# Cells	EACH CELL		Total RC	DIMENSIONS (L x W x H)	FIXTURES*				
				# Beds	RC			T	U	W	F	S
BOOKING & RECEIVING AREA												
	Safety	1991	1		1	(1)	8.5' X 6.5'	1				
S-1	Sobering	1991	1		3	(3)	8.8' X 8.0'	1		1	1	
Note: Sufficient square footage.												
S-2	Sobering	1991	1		4	(4)		1		1	1	
Note: Irregular shaped 75 square feet.												
H-1	Holding	1991	1		6	(6)		1		1	1	
NOTE: Seating for five. 56 square feet.												
H-2	Holding	1991	1		6	(6)		1		1	1	
Note: Seating for six. 68 square feet.												
HOUSING												
Block-A	Dorm	1994	1	12	12	12		2		2	1	1
Note: Irregular shaped. 825 square feet.												
Block -B	Dorm	1994	1	12	12	12		2		2	1	1
Note: Irregular shaped. 825 square feet.												
Block -C	Double	1994	8	2	2	16		1		1	1	
Note: Sufficient square footage in cells and dayrooms												
Block -D	Double	1994	4	2	2	8		1		1	1	
Note: Sufficient square footage in cells and dayrooms. Handicap cell and shower in Block D.												
Block -E	Dorm	1994	1	6	6	6		1		1	1	1
Note: Sufficient square footage.												
Block -F	Double	1994	2	2	2	4		1		1	1	
Note: Sufficient square footage in cells and dayrooms. Handicap cell and shower in Block F.												

*T = Toilets; U = Urinals; W = Wash Basins; F = Fountains; S = Showers in unit; If "Total RC" appears in brackets ( ), it is not part of the facility's rated capacity. "+" indicates that capacity includes prorated air space from adjacent areas.

STATE OF CALIFORNIA
BOARD OF STATE AND COMMUNITY CORRECTIONS
2590 VENTURE OAKS WAY, SUITE 200 ♦ SACRAMENTO CA 95833 ♦ 916.445.5073 ♦ BSCC.CA.GOV

LINDA M. PENNER
Chair

KATHLEEN T. HOWARD
Executive Director

GAVIN NEWSOM
Governor

April 2, 2021

Jeremy Briese, Sheriff-Coroner
Mariposa County Sheriff's Office
5099 Old Highway "N"
Mariposa, CA 95338

2020-2022 BIENNIAL INSPECTION OF MARIPOSA COUNTY SHERIFF'S OFFICE JAIL FACILITY, PENAL CODE 6031

Dear Sheriff Briese,

On March 4, 2021, pursuant to Penal Code section 6031.1 and Welfare and Institutions Code sections 209 and 885, staff of the Board of State and Community Corrections (BSCC) conducted the 2020-2022 biennial inspection of the Mariposa County Adult Detention Facility**.** A pre-inspection briefing was held on October 6, 2020, to discuss the biennial inspection requirements.

This inspection was performed to determine compliance with the Minimum Standards for Local Detention Facilities as outlined in Titles 15 and 24, California Code of Regulations (CCR). In addition, BSCC staff conducted compliance monitoring pursuant to Welfare and Institutions Code Section 209(f) for the federal Juvenile Justice and Delinquency Prevention Act (JJDPA) for the separation of juveniles from incarcerated adults.

The BSCC inspection report consists of this transmittal letter and the attached Title 15 Procedures Checklist (PRO), Adult Jail Physical Plant Evaluation (PHY), and Living Area Space Evaluation (LASE). Compliance is indicated by policy or documentation review. Please refer to the Title 15 PRO for a summary of all relevant minimum standards, an indication of compliance or noncompliance, and information used to determine compliance.

LOCAL INSPECTIONS

In addition to the biennial inspection by the BSCC, inspections are also required annually by the County Health Officer and biennially by the State Fire Marshal or an authorized representative (Health and Safety Code Sections 101045 and 13146.1). Please consider our report in conjunction with the reports from the County Health Officer and the respective fire authorities for a comprehensive perspective of your facilities.

On the day of the inspection, your local inspections for Medical/Mental Health, Nutritional Health, and Environmental Health were not completed within the annual requirements. Lt. Sean Land informed BSCC staff that the local inspections for the facility are scheduled for March 24, 2021, and he will provide copies of the reports when completed.

ADULT DETENTION FACILITY			
Fire and Life Safety	Medical and Mental Health	Nutritional Health	Environmental Health
4/17/2020	2/21/2020	2/21/2020	2/21/2020

BSCC INSPECTION

The inspection consisted of reviewing the Mariposa County Sheriff's Office Custody Policy and Procedure Manual, a site visit to review operations, physical plant and relevant documentation, and interviews with administration, facility staff, persons incarcerated, and collaborative partners.

Title 15, CCR Inspection

Our evaluation consisted of reviewing only those policies and procedures related specifically to the applicable regulations included in Title 15, CCR.[1] We found your agency has three areas of noncompliance during this inspection cycle.

§ 1056. Use of Sobering Cell
During the review of sobering cell safety check documentation, BSCC staff determined the agency is noncompliant with this regulation due to safety checks not being routinely conducted every half hour.

§ 1058. Use of Restraint Devices
During the review of reports, BSCC staff determined the agency is noncompliant with this regulation due to not having a medical opinion upon placement and retention not secured within one hour from the time of placement.

§ 1058. Use of Restraint Devices
During the review of the three restraint chair reports for safety checks, BSCC staff determined the agency to be noncompliant with this regulation for not routinely completing direct visual observations at least twice every thirty minutes in two of the reports.

Please refer to the Procedures Checklist for detailed information.

Title 24, CCR Physical Plant

There were no changes made to the facility's physical plant since the last BSCC biennial inspection. We found your agency has no areas of noncompliance during this inspection cycle.

During the onsite inspection, your command staff informed BSCCs staff they are currently replacing shower and faucet fixtures to prevent ligature points.

Please refer to the Physical Plant Checklist for detailed information.

[1] BSCC does not review all policies and procedures. We do not "approve" policies and procedures nor do we review them for constitutional or legal issues. We recommend agencies seek review through their legal advisor, risk manager and other persons deemed appropriate.

Juvenile Justice and Delinquency Prevention Act Compliance Monitoring

The BSCC monitors local detention facilities for compliance with the JJDPA. Minors are not held at the Mariposa County Adult Detention Facility.

Corrective Action Plan

On March 8, 2021, BSCC staff held an Exit Brief with your staff. During that brief, BSCC staff provided an overview of the biennial inspection and provided technical assistance and best practices recommendations. We found three noncompliance issues during the desk audit and onsite inspection. Your agency provided BSCC staff a Corrective Action Plan (CAP) addressing these issues on April 2, 2021; we will respond to the CAP under separate cover.

This concludes the 2020-2022 biennial inspection cycle report of the jail and court holding facilities. We want to express our gratitude to Lieutenant Sean Land. We look forward to working with you in the future to provide technical assistance. If you should have any questions, please contact me at steven.wicklander@bscc.ca.gov.

Sincerely,



STEVEN WICKLANDER
Field Representative
Facilities Standards and Operations Division

Enclosures

cc: Presiding Judge, Juvenile Court, Mariposa County*
Grand Jury, Mariposa County*
Chair, Board of Supervisors, Mariposa County*
County Administrator, Mariposa County*
Sean Land, Lieutenant, Mariposa County Sheriff's Office (Electronic Copy)

* Complete copies of this inspection are available upon request and at www.bscc.ca.gov

TYPE II AND III FACILITIES
Board of State and Community Corrections
PROCEDURES[1]

BSCC Code: 3090

FACILITY NAME: Mariposa County Adult Detention Facility	**FACILITY TYPE:** II
PERSON(S) INTERVIEWED: Lieutenant Sean Land	
FIELD REPRESENTATIVE: Steven Wicklander	**DATE:** 3/4/2021

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1020 CORRECTIONS OFFICER CORE COURSE[2] (a) In addition to the provisions of California Penal Code Section 831.5, all custodial personnel of a Type I, II, III, or IV facility shall successfully complete the "Corrections Officer Core Course" as described in Section 179 of Title 15, CCR, within one year from the date of assignment.	☒	☐	☐	100.60 Training Requirements The agency was found in compliance with this regulation by the BSCC Standards and Training for Corrections (STC) division.
(b) Custodial Personnel who have successfully completed the course of instruction required by Penal Code Section 832.3 shall also successfully complete the "Corrections Officer Basic Academy Supplemental Core Course" as described in Section 180 of Title 15, CCR, within one year from the date of assignment.	☒	☐	☐	100.60 Training Requirements The agency was found in compliance with this regulation by the BSCC Standards and Training for Corrections division.
1021 JAIL SUPERVISORY TRAINING Prior to assuming supervisory duties, jail supervisors shall complete the core training requirements pursuant to Section 1020, Corrections Officer Core Course.	☒	☐	☐	100.60 Training Requirements The agency's policy states upon being promoted to the rank of sergeant or lieutenant, they will attend an 80-hour Supervisory Core Course as mandated by STC. The agency was found in compliance with this regulation by the BSCC Standards and Training for Corrections division.
In addition, supervisory personnel of any Type I, II, III or IV jail shall also be required to complete either the STC Supervisory Course (as described in Section 181, Title 15, CCR) or the POST supervisory course within one year from date of assignment.	☒	☐	☐	100.60 Training Requirements Training officers attend the required STC Supervisory Course.
1023 JAIL MANAGEMENT TRAINING Managerial personnel of any Type I, II, III or IV jail shall be required to complete either the STC management course (as described in Section 182, Title 15, CCR) or the POST management course within one year from date of assignment.	☒	☐	☐	100.60 Training Requirements The agency was found in compliance with this regulation by the BSCC Standards and Training for Corrections division.

[1] This document is intended for use as a tool during the inspection process; this worksheet may not contain each Title 15 regulation that is required. Additionally, many regulations on this worksheet are SUMMARIES of the regulation; the text on this worksheet may not contain the entire text of the actual regulation. Please refer to the complete California Code of Regulations, Title 15, Minimum Standards for Local Facilities, Division 1, Chapter 1, Subchapter 4 for the complete list and text of regulations.
[2] For STC participating agencies, consistency with training sections 1020, 1023 & 1025 is annually assessed by the STC Division. Unless otherwise indicated, the regulatory intent is for training to occur within one year from the date of assignment.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1025 CONTINUING PROFESSIONAL TRAINING With the exception of any year that a core training module is successfully completed, all facility/system administrators, managers, supervisors, and custody personnel of a Type I, II, III, or IV facility shall successfully complete the "annual required training" specified in Section 184 of Title 15, CCR.	☒	☐	☐	100.60 Training Requirements The agency was found in compliance with this regulation by the BSCC Standards and Training for Corrections division.
1027 NUMBER OF PERSONNEL A sufficient number of personnel shall be employed in each local detention facility to ensure the implementation and operation of the programs and activities required by these regulations.	☒	☐	☐	100.00 Duties and Responsibilities 100.20 Scheduling
Whenever there is an inmate in custody, there shall be at least one employee on duty at all times in a local detention facility or in the building which houses a local detention facility who shall be immediately available and accessible to inmates in the event of an emergency.	☒	☐	☐	100.20 Scheduling
Such an employee shall not have any other duties which would conflict with the supervision and care of inmates in the event of an emergency.	☒	☐	☐	100.20 Scheduling
Whenever one or more female inmates are in custody, there shall be at least one female employee who shall be immediately available and accessible to such females. *Note: Reference PC§ 4021.*	☒	☐	☐	100.20 Scheduling The agency's staffing roster has female staff assigned on each shift at the detention facility for compliance with this regulation.
To determine if there is a sufficient number of personnel for a specific facility, the facility administrator shall prepare and retain a staffing plan indicating the personnel assigned in the facility and their duties. Such a staffing plan shall be reviewed by the Board staff at the time of their biennial inspection. The results of such a review and recommendations shall be reported to the local jurisdiction having fiscal responsibility for the facility.	☒	☐	☐	100.20 Scheduling

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1027.5 SAFETY CHECKS Safety checks shall be conducted at least hourly through direct visual observation of all inmates. There shall be no more than a 60-minute lapse between safety checks.	☒	☐	☐	100.00 Duties and Responsibilities 100.20 Scheduling 411.40 Visual Security Checks Before reviewing the agency's safety check documentation, the facility commander informed BSCC staff they conducted an internal audit of safety checks during this inspection cycle. As a result of their internal audit, the agency implemented a new policy at the end of November in 2020. The new policy requires staff to complete two safety checks an hour of all housing areas. During the review documentation of safety checks from October 2020 through November 2020, BSCC staff noted the agency did have inconsistencies for safety checks not being completed within the required time of sixty minutes of this regulation at various times. BSCC staff reviewed safety checks from December 2020 through February 2021 to verify if the agency's new policy corrected the inconsistencies and for compliance with this regulation. During the review, BSCC staff determined the agency is compliant with this regulation due to their new policy requiring two safety checks every hour. BSCC staff will conduct follow-up reviews of safety check documentation during this inspection cycle for continued compliance.
There is a written plan that includes the documentation of routine safety checks.	☒	☐	☐	411.40 Visual Security Checks
1028 FIRE AND LIFE SAFETY STAFF Pursuant to Penal Code Section 6030(c), whenever there is an inmate in custody, there shall be at least one person on duty at all times who meets the training standards established by the BSCC for general fire and life safety.	☒	☐	☐	200.95 Fire Suppression Preplanning All staff are current in the Corrections Officer Core Course training that covers the requirement for this regulation. The agency's policy states the Mariposa County Detention Facility provides all employees with the knowledge of fire and safety practices to prevent fire occurrences.
The facility manager shall ensure that there is at least one person on duty who trained in fire and life safety procedures that relate specifically to the facility.	☒	☐	☐	100.00 Duties and Responsibilities 100.20 Scheduling 200.95 Fire Suppression Preplanning All staff members receive an orientation to the facility upon assignment.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1029 POLICY AND PROCEDURES MANUAL [3] Facility administrator(s) shall develop and publish a manual of policy and procedures for the facility. The policy and procedures manual shall address all applicable Title 15 and Title 24 regulations and shall be comprehensively reviewed and updated at least every two years. Such a manual shall be made available to all employees. *The policies and procedures required in subsections (a)(6) and (a)(7) may be placed in a separate manual to ensure confidentiality. Subsections c and d do not apply and have been deleted.* (a) The manual for Temporary Holding, Type I, II, and III facilities shall provide for, but not be limited to, the following:	☒	☐	☐	Mariposa County Adult Detention Facility Jail Policies and Procures Manual The agency has transitioned its policy and procedures manual to Lexipol and is currently in the process of sending the policies to staff for review and implementation. The facility commander has comprehensively reviewed and updated their policies for uploading to the Lexipol format (2/22/2021). During this transition, the agency uses both manuals until all Lexipol policies have been distributed to staff.
(1) Table of organization, including channels of communications.	☒	☐	☐	100.00 Duties and Responsibilities
(2) Inspections and operations reviews by the facility administrator/manager.	☒	☐	☐	100.10 Inspections The agency conducts monthly facility inspections that include internal and external reviews of the facility and the facility grounds.
(3) Policy on the use of force.	☒	☐	☐	Policies 410.00 through 410.70 Use of Force
(4) Policy on the use of restraint equipment, including the restraint of pregnant inmates as referenced in Penal Code Section 3407.	☒	☐	☐	410.30 Use of Force Restraints 410.80 (A)(1) Guarding Inmates Off-site Medical 410.50 Use of Force / Restraints for Transport
(5) Procedure and criteria for screening newly received inmates for release per Penal Code sections 849(b)(2) and 853.6, and any other such processes as the facility administrator is empowered to use.	☒	☐	☐	300.00 Booking Process
(6) Security and control including:	☒	☐	☐	
(A) physical counts of inmates,	☒	☐	☐	411.20 Inmate Counts The agency's policy states they have three types of inmate counts; Head-Count, Emergency Count, and Identification Count for compliance with this regulation. Staff are required to conduct Head-counts at the beginning of each shift. The counts are documented in their Jail Management System (JMS).
(B) searches of the facility and inmates,	☒	☐	☐	100.00 Duties and Responsibilities 410.90 Searches of Inmate Housing
(C) contraband control, and,	☒	☐	☐	300.70 Contraband
(D) key control.	☒	☐	☐	411.30 Keys

[3] Procedures related to security and emergency response may be in a separate manual to ensure confidentiality by limiting general access.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
Each facility administrator shall, at least annually, review, evaluate, and make a record of security measures. The review and evaluation shall include internal and external security measures of the facility including security measures specific to prevention of sexual abuse and sexual harassment.	☒	☐	☐	100.10 Inspections 400.20 PREA Inmate Rules and Orientation Sexual Assault review checklist The agency conducts monthly facility inspections that include internal and external reviews of the facility and the facility grounds. The agency also documents a ligature review of all areas during their monthly inspection. After the monthly inspection has been completed, the assigned Jail Sergeant is given the report to review. The Jail Sergeant is responsible for correcting any areas of noted deficiencies. Booking officers read each incoming arrestee a PREA admonishment that explains the person's rights regarding sexual abuse and/or sexual harassment. The monthly security report reviewed by BSCC staff was dated 1/6/21.
(7) Emergency procedures include: (A) fire suppression preplan as required by section 1032 of these regulations;	☒	☐	☐	200.10 Emergency Planning 200.80 Fire Alarm Response 200.90 Emergency Medical and Fire Response 200.95 Fire Suppression Preplanning
(B) escape, disturbances, and the taking of hostages;	☒	☐	☐	200.10 Emergency Response 200.40 Escape Department General Order GO93-24 Jail Escape
(C) mass arrests;	☒	☐	☐	200.25 Civil Disturbance
(D) natural disasters;	☒	☐	☐	200.10 Emergency Planning 200.90 Emergency Medical and Fire 200.95 Fire Suppression Preplanning
(E) periodic testing of emergency equipment; and,	☒	☐	☐	200.10 Emergency Planning
(F) storage, issue, and use of weapons, ammunition, chemical agents, and related security devices.	☒	☐	☐	100.40 Equipment Issue 411.10 Shotgun, Handgun: Use, Storage 410.20 Pepperball Gun 410.25 Tasers
(8) Suicide Prevention.	☒	☐	☐	100.00 Duties and Responsibilities 710.30 Mental Health Services 710.20 Medical Services Intake screening questionnaire

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
(9) Segregation of Inmates.	☒	☐	☐	400.10 Classification 300.00 Booking Process The agency's policies allow persons incarcerated to be placed in separation housing until they can be classified. The persons incarcerated are provided the opportunity to make phone calls before being housed. The exceptions for persons incarcerated placed in separation housing are; 1.The person incarcerated is a court-ordered booking with a previous stay of execution with no prior history of escape from custody or violence. 2.The person incarcerated is a court-ordered booking with a previous stay of execution and has already been approved for participation in the work furlough program. 3.The person incarcerated is a court-ordered booking and has already been approved to serve their sentence on weekends. 4. A jail staff member has already completed their classification and housing determination prior to any placement in a housing unit.
(10) Zero tolerance in the prevention of sexual abuse and sexual harassment.	☒	☐	☐	300.00 Booking Process 400.20 PREA Inmate Rules and Orientation Booking officers read each incoming arrestee a PREA admonishment that explains the person's rights regarding sexual abuse and/or sexual harassment. The agency then has all arrestees sign a "PREA Comprehensive Inmate Education" form that explains the Prison Rape Elimination Act (PREA) and reporting procedures. The agency also provides a "Sexual Abuse and/or Sexual Harassment" pamphlet.
(11) Policy and procedure to detect, prevent, and respond to retaliation against any staff or inmate after reporting any abuse.	☒	☐	☐	400.20 PREA Inmate Rules and Orientation

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
(e) The manual for Temporary Holding, Court Holding, Type I, II, III, and IV facilities shall provide for, but not be limited to, the following: (1) multiple internal ways for inmates to privately report sexual abuse and sexual harassment, retaliation by other inmates or staff for reporting sexual abuse and sexual harassment, and staff neglect or violation of responsibilities that may have contributed to such incidents,	☒	☐	☐	400.20 PREA 500.40 Grievances Inmate Rules and Orientation The agency's Inmate Rules and Orientation details how persons incarcerated can report sexual misconduct to any staff member, through face to face contact, an inmate correspondence form, inmate grievance form, or the PREA hotline (from the inmate telephone system dial option 8, 209-555-1234), by calling the Crisis Hotline at 888-966-2350 or by calling the California Attorney General's Public Inquiry Unit at 1-800-952-5225. Information regarding PREA is posted in various places throughout the jail. During the onsite inspection, BSCC staff verified information is posted in the housing modules and in the jail lobby on how to report sexual abuse and sexual harassment.
(2) a method for uninvolved inmates, family, community members, and other interested third-parties to report sexual abuse or sexual harassment. The method for reporting shall be publicly posted at the facility.	☒	☐	☐	400.20 PREA 500.40 Grievances Inmate Rules and Orientation The agency has all persons incarcerated sign a "PREA Comprehensive Inmate Education" form that explains the Prison Rape Elimination Act (PREA) and reporting procedures during the booking process. The agency's website has a link for PREA reporting and Training for the public. http://www.mariposacounty.org/603/Adult-Detention-Facility
1030 SUICIDE PREVENTION PROGRAM The facility shall have a comprehensive written suicide prevention program developed by the facility administrator, in conjunction with the health authority and mental health director, to identify, monitor, and provide treatment to those inmates who present a suicide risk. The program shall include the following:	☒	☐	☐	100.00 Duties and Responsibilities 710.30 Mental Health Services 710.20 Medical Services Intake screening questionnaire The agency uses an "Intake Medical Screening" questionnaire to ask persons incarcerated about medical and mental health care, counseling, treatment, and history of suicide attempts, thoughts, or mental health issues.
(a) Suicide prevention training for all staff that have direct contact with inmates.	☒	☐	☐	710.20 Medical Health Services 710.30 Mental Health Services

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
(b) Intake screening for suicide risk immediately upon intake and prior to housing assignment.	☒	☐	☐	710.20 Medical Health Services 710.30 Mental Health Services Intake Medical Screening questionnaire The agency uses an "Intake Medical Screening" questionnaire to ask persons incarcerated about medical and mental health care, counseling, treatment, and history of suicide attempts, thoughts, or mental health issues.
(c) Provisions facilitating communication among arresting/transporting officers, facility staff, medical and mental health personnel in relation to suicide risk.	☒	☐	☐	710.30 Mental Health Services
(d) Housing recommendations for inmates at risk of suicide.	☒	☐	☐	710.30 Mental Health Services
(e) Supervision depending on level of suicide risk.	☒	☐	☐	710.30 Mental Health Services
(f) Suicide attempt and suicide intervention policies and procedures.	☒	☐	☐	710.30 Mental Health Services Intake Medical Screening questionnaire
(g) Provisions for reporting suicides and suicides attempts.	☒	☐	☐	710.30 Mental Health Services
(h) Multi-disciplinary administrative review of suicides and attempted suicides as defined by the facility administrator.	☒	☐	☐	200.60 Inmate Death 710.30 Mental Health Services The agency's policy states they will conduct a medical review of any in-custody attempt suicide or in-custody death within 30 days of the incident. The purpose of this review will be to determine the circumstances surrounding the attempted suicides and deaths regarding any factors which may have contributed to it and review if any changes in policy or procedures may need to be implemented. The review shall be conducted by the Sheriff or his designee, Captain- Community Service, Jail Commander, Health and Human Services representative and the Health Authority.
1032 FIRE SUPPRESSION PREPLANNING Pursuant to Penal Code Section 6031.1(b), the facility administrator shall consult with the local fire department having jurisdiction over the facility, with the State Fire Marshal, or both, in developing a plan for fire suppression which shall include, but not be limited to:	☒	☐	☐	200.10 Emergency Planning 200.80 Fire Alarm Response 200.90 Emergency Medical and Fire Response 200.95 Fire Suppression Preplanning
(a) a fire suppression pre-plan developed with the local fire department to be included as part of the policy and procedures manual (Title 15, California Code of Regulations Section 1029);	☒	☐	☐	200.95 Fire Suppression Preplanning
(b) regular fire prevention inspections by facility staff on a monthly basis with two-year retention of the inspection record;	☒	☐	☐	200.95 Fire Suppression Preplanning
(c) fire prevention inspections as required by Health and Safety Code Section 13146.1(a) and (b) which requires inspections at least once every two years;	☒	☐	☐	200.95 Fire Suppression Preplanning The last fire inspection is dated: 4/17/2020

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
(d) an evacuation plan; and,	☒	☐	☐	200.95 Fire Suppression Preplanning
(e) a plan for the emergency housing of inmates in the case of fire.	☒	☐	☐	200.10 Emergency Planning 200.95 Fire Suppression Preplanning The agency has a mutual aid agreement with other agencies in the event of an evacuation of the jail is needed. The persons incarnated would be evacuated to the Merced County jail system.
1040 POPULATION ACCOUNTING Each facility administrator shall maintain an inmate demographics accounting system which reflects the monthly average daily population of sentenced and non-sentenced inmates by categories of male, female and juvenile.	☒	☐	☐	411.20 Inmate Counts The agency utilizes an automated Jail Management System (JMS) for population management and tracking. On the day of the inspection, the agency provided BSCC staff with a current population report documenting the agency was under their rated capacity.
Facility administrators shall provide the BSCC with applicable inmate demographic information as described in the Jail Profile Survey.	☒	☐	☐	The agency is up to date with the information provided to the BSCC for the Jail Profile Survey regularly.
1041 INMATE RECORDS (a) Each facility administrator of a Type I, II, III or IV facility shall develop written policies and procedures for the maintenance of individual inmate records which shall include, but not be limited to, intake information, personal property receipts, commitment papers, court orders, reports of disciplinary actions taken, medical orders issued by the responsible physician and staff response, and non-medical information regarding disabilities and other limitations.	☒	☐	☐	320.00 Processing and Security of Inmate Records During the onsite inspection, BSCC staff verified the agency has custody records for compliance with this regulation. The agency uses their Jail Management System (JMS) for custody records.
(b) Each facility administrator shall collect accurate, uniform data for every allegation of sexual abuse at facilities under its direct control and from other facilities with which it contracts for the confinement of its inmates. The data collected shall include, at a minimum, the data necessary to satisfy the reporting requirements of 34 USC section 30303(a)(1) (federal survey on sexual violence).	☒	☐	☐	400.20 PREA The agency has a designated PREA Coordinator to collect data.
1044 INCIDENT REPORTS Each facility administrator shall develop written policies and procedures for the maintenance of written records and reporting of all incidents which result in physical harm, or serious threat of physical harm, to an employee or inmate of a detention facility or other person.	☒	☐	☐	100.70 Incident Reports 200.50 Inmate Injury BSCC staff reviewed a sampling of several types of incident reports written by the agency's staff. The reports contained the required information for compliance with all sections of this regulation.
Such records shall include the names of the persons involved, a description of the incident, the actions taken, and the date and time of the occurrence.	☒	☐	☐	100.70 Incident Reports 200.50 Inmate Injury

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
Such a written record shall be prepared by the staff assigned to investigate the incident and submitted to the facility manager or his/her designee.	☒	☐	☐	100.70 Incident Reports 200.50 Inmate Injury
1045 PUBLIC INFORMATION PLAN Each facility administrator of a Type I, II, III or IV facility shall develop written policies and procedures for the dissemination of information to the public, to other government agencies, and to the news media. The public and inmates shall have available for review the following material:	☒	☐	☐	520.00 Inmate Information Information is provided upon request to the agency's Public Information Officer or the Facility Commander. The agency's policies are available on the Sheriff's website for the public.
(a) The Board of State and Community Corrections Minimum Standards for Local Detention Facilities as found in Title 15 of the California Code of Regulations.	☒	☐	☐	520.00 Inmate Information The agency's staff will provide a copy upon request.
(b) Facility rules and procedures affecting inmates as specified in sections:	☒	☐	☐	520.00 Inmate Information
(1) 1045, Public Information Plan	☒	☐	☐	520.00 Inmate Information Information is provided upon request to the agency's Public Information Officer and on the Sheriff's website. When a person incarcerated requests information, the facility commander provides the requested documents to them.
(2) 1061, Inmate Education Plan	☒	☐	☐	520.00 Inmate Information
(3) 1062, Visiting	☒	☐	☐	520.00 Inmate Information
(4) 1063, Correspondence	☒	☐	☐	520.00 Inmate Information
(5) 1064, Library Service	☒	☐	☐	520.00 Inmate Information
(6) 1065, Exercise and Recreation	☒	☐	☐	520.00 Inmate Information
(7) 1066, Books, Newspapers, Periodicals and Writings	☒	☐	☐	520.00 Inmate Information
(8) 1067, Access to Telephone	☒	☐	☐	520.00 Inmate Information
(9) 1068, Access to Courts and Counsel	☒	☐	☐	520.00 Inmate Information
(10) 1069, Inmate Orientation	☒	☐	☐	520.00 Inmate Information
(11) 1070, Individual/Family Service Programs	☒	☐	☐	520.00 Inmate Information
(12) 1071, Voting	☒	☐	☐	520.00 Inmate Information
(13) 1072, Religious Observance	☒	☐	☐	520.00 Inmate Information
(14) 1073, Inmate Grievance Procedure	☒	☐	☐	520.00 Inmate Information
(15) 1080, Rules and Disciplinary Penalties	☒	☐	☐	520.00 Inmate Information
(16) 1081, Plan for Inmate Discipline	☒	☐	☐	520.00 Inmate Information
(17) 1082, Forms of Discipline	☒	☐	☐	520.00 Inmate Information
(18) 1083, Limitations on Discipline	☒	☐	☐	520.00 Inmate Information
(19) 1200, Responsibility for Health Care Services	☒	☐	☐	520.00 Inmate Information

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1046 DEATH IN CUSTODY (a) Death in Custody Reviews for Adults and Minors. The facility administrator, in cooperation with the health administrator, shall develop written policy and procedures to ensure that there is an initial review of every in-custody death within 30 days. The review team shall include the facility administrator and/or the facility manager, the health administrator, the responsible physician and other health care and supervision staff who are relevant to the incident.	☒	☐	☐	200.60 Inmate Death The agency's policy states they will conduct a medical review of any in-custody attempt suicide or in-custody death within 30 days of the incident. The purpose of this review will be to determine the circumstances surrounding the attempted suicides and deaths regarding any factors which may have contributed to it and review if any changes in policy or procedures may need to be implemented. The review shall be conducted by the Sheriff or his designee, Captain- Community Service, Jail Commander, Health and Human Services representative, and the Health Authority.
Deaths shall be reviewed to determine the appropriateness of clinical care; whether changes to policies, procedures, or practices are warranted; and to identify issues that require further study.	☒	☐	☐	200.60 Inmate Death
(b) Death of a Minor In any case in which a minor dies while detained in a jail, lockup, or court holding facility:	☐	☐	☒	400.00 Juveniles Discovered in Custody Juveniles/minors are not held or brought to this facility. It is the policy of the Mariposa County Detention Facility that juveniles charged with a crime shall not be accepted for booking or housing under any circumstances.
(1) The administrator of the facility shall provide to the Board a copy of the report submitted to the Attorney General under Government Code Section 12525. A copy of the report shall be submitted within 10 calendar days after the death.	☐	☐	☒	
(2) Upon receipt of a report of death of a minor from the administrator, the Board may within 30 calendar days inspect and evaluate the jail, lockup, or court holding facility pursuant to the provisions of this subchapter. Any inquiry made by the Board shall be limited to the standards and requirements set forth in these regulations.	☐	☐	☒	

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1050 CLASSIFICATION PLAN (a) Each administrator of a temporary holding, Type I, II, or III facility shall develop and implement a written classification plan designed to properly assign inmates to housing units and activities according to the categories of sex, age, criminal sophistication, seriousness of crime charged, physical or mental health needs, assaultive/non-assaultive behavior, risk of being sexually abused, or sexually harassed and other criteria which will provide for the safety of the inmates and staff. Such housing unit assignment shall be accomplished to the extent possible within the limits of the available number of distinct housing units or cells in a facility. The written classification plan shall be based on objective criteria and include receiving screening performed at the time of intake by trained personnel, and a record of each inmate's classification level, housing restrictions, and housing assignments.	☒	☐	☐	400.10 Classification 400.20 PREA The agency uses a pre-classification form filled out by the booking officer before the person incarcerated is assigned to a housing area. The agency's objective-based classification system is integrated into their Jail Management System (JMS) and audited monthly by the Jail Lieutenant. BSCC staff reviewed a sampling of classification reports and determined the agency is compliant with this regulation.
Each administrator of a Type II or III facility shall establish and implement a classification system which will include the use of classification officers or a classification committee in order to properly assign inmates to housing, work, rehabilitation programs, and leisure activities. Such a plan shall include the use of as much information as is available about the inmate and from the inmate and shall provide for a channel of appeal by the inmate to the facility administrator or designee. An inmate who has been sentenced to more than 60 days may request a review of his classification plan no more often than 30 days from his last review. *Subsection b does not apply and has been deleted.*	☒	☐	☐	400.10 Classification The agency's policy states a person incarcerated can appeal their classification through the grievance process. The agency also uses a "Custody Reassessment Scale" form to reevaluate persons incarcerated classification.
(c) In deciding whether to assign an inmate to a housing area for male or female inmates, and in making other housing and programming assignments, the agency shall consider on a case-by-case basis whether a placement would ensure the inmate's health and safety, and whether the placement would present management or security problems. An inmate's own views with respect to his or her own safety shall be given serious consideration.	☒	☐	☐	400.10 Classification
1051 COMMUNICABLE DISEASES The facility administrator, in cooperation with the responsible physician, shall develop written policies and procedures specifying those symptoms that require segregation of an inmate until a medical evaluation is completed.	☒	☐	☐	710.20 Medical Services 710.05 Pandemic Policy Intake Medical Screening questionnaire All new arrestees are screened for communicable diseases based on Health and Medical Screening forms integrated into the agency's Jail Management System (JMS). Upon any indication of disease or injury, any arrestee is required to obtain medical clearance prior to booking. The agency is conducting medical screening for COVID-19 and providing rapid testing for staff and persons incarcerated. During the onsite inspection, BSCC staff observed the agency providing PPE and cleaning supplies.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
At the time of intake into the facility, an inquiry shall be made of the person being booked as to whether or not he/she has or has had any communicable diseases, such as tuberculosis or has observable symptoms of tuberculosis or any other communicable diseases, or other special medical problem identified by the health authority. The response shall be noted on the booking form and/or screening device.	☒	☐	☐	710.20 Medical Health Services 710.30 Mental Health Services Intake Medical Screening questionnaire The agency uses an "Intake Medical Screening" questionnaire to ask persons incarcerated about medical and mental health care, counseling, treatment, and history of suicide attempts, thoughts, or mental health issues.
1052 MENTALLY DISORDERED INMATES The facility administrator, in cooperation with the responsible physician, shall develop written policies and procedures to identify and evaluate all mentally disordered inmates, and may include telehealth.	☒	☐	☐	710.20 Medical Health Services 710.30 Mental Health Services 710.60 Physically Disabled Inmates Intake Medical Screening questionnaire The agency uses an "Intake Medical Screening" questionnaire to ask persons incarcerated about medical and mental health care, counseling, treatment, and history of suicide attempts, thoughts, or mental health issues. The Mariposa County Health & Human Services Agency is on call for behavioral health personnel for the jail. The agency also has telepsychiatry services available for persons incarcerated.
If an evaluation from medical or mental health staff is not readily available, an inmate shall be considered mentally disordered for the purpose of this section if he or she appears to be a danger to himself/herself or others or if he/she appears gravely disabled. An evaluation from medical or mental health staff shall be secured within 24 hours of identification or at the next daily sick call, whichever is earliest.	☒	☐	☐	710.20 Medical Health Services 710.30 Mental Health Services Intake Medical Screening questionnaire The agency uses an "Intake Medical Screening" questionnaire to ask persons incarcerated about medical and mental health care, counseling, treatment, and history of suicide attempts, thoughts, or mental health issues.
Segregation may be used if necessary to protect the safety of the inmate or others.	☒	☐	☐	300.00 Booking Process 710.20 Medical Health Services 710.30 Mental Health Services
1053 ADMINISTRATIVE SEGREGATION Except in Type IV facilities, each facility administrator shall develop written policies and procedures which provide for the administrative segregation of inmates who are determined to be prone to: promote activity or behavior that is criminal in nature or disruptive to facility operations; demonstrate influence over other inmates, including influence to promote or direct action or behavior that is criminal in nature or disruptive to the safety and security of other inmates or facility staff, as well as to the safe operation of the facility; escape; assault, attempted assault, or participation in a conspiracy to assault or harm other inmates or facility staff; or likely to need protection from other inmates, if such administrative segregation is determined to be necessary in order to obtain the objective of protecting the welfare of inmates and staff.	☒	☐	☐	300.00 Booking Process 400.10 Classification

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
Administrative segregation shall consist of separate and secure housing but shall not involve any other deprivation of privileges than is necessary to obtain the objective of protecting the inmates and staff.	☒	☐	☐	400.10 Classification
1055 USE OF SAFETY CELL The safety cell described in Title 24, Part 2, Section 1231.2.5, shall be used to hold only those inmates who display behavior which results in the destruction of property or reveals an intent to cause physical harm to self or others.	☒	☐	☐	410.00 Safety Cell 710.30 Mental Health Services During this inspection cycle, the agency has only had eight persons placed in a safety cell. The longest a person was housed in a safety cell was 10 hours. BSCC staff reviewed documentation for safety cell placements and the justification. The documentation reviewed by BSCC staff is compliant with this regulation.
The facility administrator, in cooperation with the responsible physician, shall develop written policies and procedures governing safety cell use and may delegate authority to place an inmate in a safety cell to a physician.	☒	☐	☐	410.00 Safety Cell
In no case shall the safety cell be used for punishment or as a substitute for treatment.	☒	☐	☐	410.00 Safety Cell
An inmate shall be placed in a safety cell only with the approval of the facility manager or designee, or responsible health care staff; continued retention shall be reviewed a minimum of every four hours.	☒	☐	☐	410.00 Safety Cell The reports BSCC staff reviewed documented a facility supervisor approved the safety cell placements of persons incarcerated and that County Behavioral Health conducted the continued retention assessments every four hours.
A medical assessment shall be completed within a maximum of 12 hours of placement in the safety cell or at the next daily sick call, whichever is earliest.	☒	☐	☐	410.00 Safety Cell The agency has both onsite and offsite medical services for persons placed in a safety cell. The agency uses County Behavioral Health to respond to the jail for assessments when needed for compliance with this regulation.
The inmate shall be medically cleared for continued retention every 24 hours thereafter.	☒	☐	☐	410.00 Safety Cell 710.30 Mental Health Services
The facility manager, designee or responsible health care staff shall obtain a mental health opinion/consultation with responsible health care staff on placement and retention, which shall be secured within 12 hours of placement.	☒	☐	☐	410.00 Safety Cell According to the logs reviewed by BSCC staff, there was no person held in a safety cell longer than ten hours.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
Direct visual observation shall be conducted at least twice every thirty minutes. Such observation shall be documented.	☒	☐	☐	410.00 Safety Cell BSCC staff reviewed documentation for safety checks and determined the agency is compliant with this regulation.
Procedures shall be established to assure administration of necessary nutrition and fluids.	☒	☐	☐	410.00 Safety Cell During the documentation review of the agency's logs, BSCC staff determine the agency is compliant with this regulation. The logs document when staff offers nutrition and fluids to persons in a safety cell.
Inmates shall be allowed to retain sufficient clothing, or be provided with a suitably designed "safety garment," to provide for their personal privacy unless specific identifiable risks to the inmate's safety or to the security of the facility are documented.	☒	☐	☐	410.00 Safety Cell Persons placed in the safety cell are provided a safety smock.
1056 USE OF SOBERING CELL The sobering cell described in Title 24, Part 2, Section 1231.2.4, shall be used for the holding of inmates who are a threat to their own safety or the safety of others due to their state of intoxication and pursuant to written policies and procedures developed by the facility administrator.	☒	☐	☐	300.50 Sobering Cell BSCC staff reviewed documentation of sobering cell placements and the justification. The documentation for placement in a sobering cell is compliant with this regulation and the agency's policy.
Such inmates shall be removed from the sobering cell as they are able to continue in the processing.	☒	☐	☐	300.50 Sobering Cell
In no case shall an inmate remain in a sobering cell over six hours without an evaluation by a medical staff person or an evaluation by custody staff, pursuant to written medical procedures in accordance with section 1213 of these regulations, to determine whether the prisoner has an urgent medical problem.	☒	☐	☐	300.50 Sobering Cell BSCC staff determined the agency's reports were compliant with this regulation. The reports documented the agency's staff had reevaluated persons held in a sobering cell before the six-hour requirement of this regulation. The agency's staff also use an Evidential Preliminary Alcohol Screening device (EPAS) to obtain breath alcohol results during their assessments.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
At 12 hours from the time of placement, all inmates will receive an evaluation by responsible health care staff.	☒	☐	☐	300.50 Sobering Cell The agency's policy states persons held in the Sobering Cell for more than 6 hours shall be reevaluated for continued retention by jail staff, and the level of consciousness and awareness of the subject be documented for continued improvement. If an inmate exhibits a lack of improvement, they are referred to medical staff. During the review of reports by BSCC staff, there was only one sobering cell placement that did not receive a health care evaluation within the twelve-hour requirement of this regulation. The person was in the sobering for approximately 12 hours and 17 minutes before being released. The facility staff conducted and documented four assessments during this time for the person's sobriety. BSCC staff determined the agency is compliant with regulation. BSCC staff provided technical assistance by suggesting that they conduct follow-up training for sobering cell medical requirements.
Intermittent direct visual observation of inmates held in the sobering cell shall be conducted no less than every half hour. Such observation shall be documented.	☐	☒	☐	300.50 Sobering Cell During the review of sobering cell safety check documentation, BSCC staff determined the agency is noncompliant with this regulation due to safety checks not being routinely conducted every half hour. BSCC staff provided technical assistance and best practices to the agency by suggesting they conduct training with staff and supervisors on this regulation's requirement and their policy for completing safety checks every half hour. BSCC staff will be conducting follow-up reviews during this inspection cycle for sobering cell safety checks by requiring the agency to provide reports over the next six months (October 2021) for review.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1057 DEVELOPMENTALLY DISABLED INMATES The facility administrator, in cooperation with the responsible physician, shall develop written policies and procedures for the identification and evaluation, appropriate classification and housing, protection, and nondiscrimination of all developmentally disabled inmates.	☒	☐	☐	710.30 Mental Health Services 710.50 Developmentally Disabled The agency's policy states all arrestees are screened by facility staff during the booking process using the Health and Medical Screening forms to determine the arrestee's medical and mental health needs. If the questionnaire indicates the possible presence of a developmental disability, the person incarcerated is referred to medical staff for a follow-up.
The health authority or designee shall contact the regional center on any inmate suspected or confirmed to be developmentally disabled for the purposes of diagnosis and/or treatment within 24 hours of such determination, excluding holidays and weekends.	☒	☐	☐	710.50 Developmentally Disabled If medical staff determines if a person incarcerated needs further diagnosis and/or treatment, they will contact the Central Valley Regional Center at one of the following locations: Central Valley Regional Center 47615 N Marty Ave, Fresno or Regional Center of Merced 676 Loughborough, Merced
1058 USE OF RESTRAINT DEVICES The facility administrator, in cooperation with the responsible physician, shall develop written policies and procedures for the use of restraint devices and may delegate authority to place an inmate in restraints to a responsible health care staff.	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair 710.30 Mental Health Services According to the documents reviewed by BSCC staff, the agency only placed four persons in a restraint chair during this inspection cycle. One of the placements was voluntary for a blood draw that lasted less than fifteen minutes. The other reports indicate the longest a person was in a restraint chair was approximately three hours and fifty-five minutes. The other two reports documented persons held for less than two hours.
In addition to the areas specifically outlined in this regulation, at a minimum, the policy shall address the following areas: acceptable restraint devices;	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair
signs or symptoms which should result in immediate medical/mental health referral;	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair
availability of cardiopulmonary resuscitation equipment;	☒	☐	☐	Location: Medical area

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
protective housing of restrained persons;	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair When a person incarcerated is placed in a restraint chair, the agency's policy states the restraint chair shall be placed in the center of the Sobering or Safety cell with the inmate facing the door. This will allow staff access and mobility to visually observe the inmate's condition from the safety cell door.
provision for hydration and sanitation needs; and	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair During the documentation review, BSCC staff noted the agency documents when fluids, nutrition, and movement to exercise extremities are offered or provided to the person in a restraint chair.
exercising of extremities.	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair During the documentation review, BSCC staff noted the agency documents when fluids, nutrition, and movement to exercise extremities are offered or provided to the person in a restraint chair.
In no case shall restraints be used for punishment or as a substitute for treatment.	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair
Restraint devices shall only be used on inmates who display behavior which results in the destruction of property or reveal an intent to cause physical harm to self or others. Restraint devices include any devices which immobilize an inmate's extremities and/or prevent the inmate from being ambulatory. Physical restraints should be utilized only when it appears less restrictive alternatives would be ineffective in controlling the disordered behavior.	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair BSCC staff reviewed documentation for the justification of the restraint device. During the review, BSCC staff determined the agency is compliant with this regulation.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
Inmates shall be placed in restraints only with the approval of the facility manager, the facility watch commander, responsible health care staff; continued retention shall be reviewed a minimum of every hour.	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair According to the documents reviewed by BSCC staff, the agency only placed four persons in a restraint chair during this inspection cycle. Out of the four reports, one report documented the person was in a restraint chair for approximately three hours and fifty-five minutes, and two reports documented the persons were in a restraint chair for less than two hours. The final report documented that the safety chair was used voluntarily for a blood draw for less than fifteen minutes. BSCC staff reviewed the documentation for a facility manager's approval of the restraint device's used and a review of continued retention every hour. During the documentation review, BSCC staff determined the agency is compliant with this regulation to have a facility manager's approval for placement. BSCC staff noted that one report was noncompliant for not having a review of continued retention every hour. BSCC staff informed the facility commander of the findings on the one report. BSCC staff provided technical assistance to the agency by suggesting they should conduct training with all jail supervisors and staff on hourly retention reviews. BSCC staff will be conducting follow-up reviews during this inspection cycle for restraint chair placements by requiring the agency to provide all safety chair placement reports for the next six months (October 2021).

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
A medical opinion on placement and retention shall be secured within one hour from the time of placement.	☐	☒	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair During the review of reports, BSCC staff determined the agency is noncompliant with this regulation due to not having a medical opinion upon placement and retention not secured within one hour from the time of placement. BSCC staff provided technical assistance and best practices to the agency by suggesting they review their policy and this regulation with medical staff and County Behavioral Health to determine the best approach and procedure for compliance with this regulation. BSCC staff will be conducting follow-up reviews during this inspection cycle for restraint chair placements by requiring the agency to provide all safety chair placement reports for the next six months (October 2021).
A medical assessment shall be completed within four hours of placement.	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair According to the documents reviewed by BSCC staff, the agency only placed four persons in a restraint chair during this inspection cycle. The reports indicate the longest a person was in a restraint chair was approximately three hours and fifty-five minutes. The other two reports documented they were under two hours, and the one report for a blood draw was less than approximately fifteen minutes.
If the facility manager, or designee, in consultation with responsible health care staff determines that an inmate cannot be safely removed from restraints after eight hours, the inmate shall be taken to a medical facility for further evaluation.	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair The agency's policy states if the inmate cannot be safely removed from restraints after eight hours, the inmate shall be taken to John C. Fremont Hospital for further evaluation.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
Direct visual observation shall be conducted at least twice every thirty minutes to ensure that the restraints are properly employed, and to ensure the safety and well-being of the inmate. Such observation shall be documented.	☐	☒	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair According to the documents reviewed by BSCC staff, the agency only placed four persons in a restraint chair during this inspection cycle. One of the reports reviewed documented the person was placed voluntarily in a restraint chair for a blood draw for less than fifteen minutes. During the review of the three restraint chair reports for safety checks, BSCC staff determined the agency to be noncompliant with this regulation for not routinely completing direct visual observations at least twice every thirty minutes in two of the reports. BSCC staff provided technical assistance and best practices to the agency's command staff to incorporate a new procedure to track how safety checks are documented. BSCC staff also stressed the importance of training all staff on this regulation's requirements and the agency's policy. BSCC staff will be conducting follow-up reviews during this inspection cycle for restraint chair placements by requiring the agency to provide all safety chair placement reports for the next six months (October 2021).
While in restraint devices all inmates shall be housed alone or in a specified housing area for restrained inmates which makes provisions to protect the inmate from abuse.	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair
The provisions of this section do not apply to the use of handcuffs, shackles or other restraint devices when used to restrain inmates for security reasons.	☒	☐	☐	410.30 Use of Force Restraints 410.70 Pro-Straint Restraint Chair
1058.5 RESTRAINTS AND PREGNANT INMATES The facility administrator, in cooperation with the responsible physician, shall develop written policies and procedures for the use of restraint devices on pregnant inmates. In accordance with Penal Code 3407 the policy shall include reference to the following:	☒	☐	☐	410.30 Use of Force Restraints 410.80 (A)(1) Guarding Inmates Off-site Medical 410.50 Use of Force / Restraints for Transport During the onsite inspection, there were no persons incarcerated who were pregnant to interview.
(1) An inmate known to be pregnant or in recovery after delivery shall not be restrained by the use of leg irons, waist chains, or handcuffs behind the body.	☒	☐	☐	410.30 Use of Force Restraints 410.80 (A)(1) Guarding Inmates Off-site Medical 410.50 Use of Force / Restraints for Transport
(2) A pregnant inmate in labor, during delivery, or in recovery after delivery, shall not be restrained by the wrists, ankles, or both, unless deemed necessary for the safety and security of the inmate, the staff, or the public.	☒	☐	☐	410.30 Use of Force Restraints 410.80 (A)(1) Guarding Inmates Off-site Medical 410.50 Use of Force / Restraints for Transport

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
(3) Restraints shall be removed when a professional who is currently responsible for the medical care of a pregnant inmate during a medical emergency, labor, delivery, or recovery after delivery determines that the removal of restraints is medically necessary.	☒	☐	☐	410.30 Use of Force Restraints 410.80 (A)(1) Guarding Inmates Off-site Medical 410.50 Use of Force / Restraints for Transport
(4) Upon confirmation of an inmate's pregnancy, she shall be advised, orally or in writing, of the standards and policies governing pregnant inmates.	☒	☐	☐	410.30 Use of Force Restraints 410.80 (A)(1) Guarding Inmates Off-site Medical 410.50 Use of Force / Restraints for Transport
1059 USE OF REASONABLE FORCE TO COLLECT DNA SPECIMENS, SAMPLES, IMPRESSIONS (a) Pursuant to Penal Code Section 298.1, authorized law enforcement, custodial, or corrections personnel including peace officers, may employ reasonable force to collect blood specimens, saliva samples, or thumb or palm print impressions from individuals who are required to provide such samples, specimens or impressions pursuant to Penal Code Section 296 and who refuse following written or oral request.	☒	☐	☐	710.55 DNA Collection It is the policy of the Mariposa County Adult Detention Facility to provide a method for the safe collection and handling of DNA specimens obtained from inmates and arrestees per statute or court order. The policy also states that DNA samples shall be obtained from those inmates who fall under the requirements of Penal Code Section 296 unless it can be shown that the sample has been previously collected.
(1) For the purpose of this regulation, the "use of reasonable force" shall be defined as the force that an objective, trained and competent correctional employee, faced with similar facts and circumstances, would consider necessary and reasonable to gain compliance with this regulation.	☒	☐	☐	710.55 DNA Collection
(2) The use of reasonable force shall be preceded by efforts to secure voluntary compliance. Efforts to secure voluntary compliance shall be documented and include an advisement of the legal obligation to provide the requisite specimen, sample or impression and the consequences of refusal.	☒	☐	☐	710.55 DNA Collection The agency's policy states that reasonable force shall be used to collect DNA samples from persons incarcerated who refuse to willfully cooperate with the required specimen collection.
(b) The force shall not be used without the prior written authorization of the facility watch commander on duty. The authorization shall include information that reflects the fact that the offender was asked to provide the requisite specimen, sample, or impression and refused.	☒	☐	☐	710.55 DNA Collection The Jail Supervisor shall make arrangements to have the sample collected using reasonable force.
(c) If the use of reasonable force includes a cell extraction, the extraction shall be videotaped, including audio. Video shall be directed at the cell extraction event. The videotape shall be retained by the agency for the length of time required by statute. Notwithstanding the use of the video as evidence in a criminal proceeding, the tape shall be retained administratively.	☒	☐	☐	710.55 DNA Collection It is the policy of the Mariposa County Adult Detention Facility that in the event that the use of reasonable force shall include a cell extraction that the incident shall be videotaped.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1061 INMATE EDUCATION PROGRAM The facility administrator of any Type II or III facility shall plan and shall request of appropriate public officials an inmate education program.	☒	☐	☐	Inmate Rules and Orientation In response to the COVID-19 pandemic, and in accordance with federal, state and local public health guidance and directives, on March 26, 2020, through March 7, 2021, the Mariposa County Sheriff's Office requested emergency suspension of standards in their local detention facility for this regulation. The BSCC Chair, Linda Penner, has reviewed their request for suspension of standards and plans to mitigate impact of the suspension. Chair Penner granted the Mariposa County Sheriff's Office request for Emergency Suspension of Standards pursuant to Title 15, Section 1012, Emergency Suspension of Standards. For current status and updates, please refer to the BSCC webpage link: http://www.bscc.ca.gov/adult-facility-status-due-to-COVID-19/ In the mitigation of the emergency suspension of standards, the agency is currently providing computer-aided programming and GED study guide to prep for the GED testing process.
When such services are not made available by the appropriate public officials, then the facility administrator shall develop and implement an education program with available resources.	☒	☐	☐	Inmate Rules and Orientation
Such a plan shall provide for the voluntary academic and/or vocational education of housed inmates.	☒	☐	☐	Inmate Rules and Orientation
Reasonable criteria for program eligibility shall be established and an inmate may be excluded or removed based on sound security practices or failure to abide by facility rules and regulations.	☒	☐	☐	Inmate Rules and Orientation

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1062 VISITING (a) The facility administrator shall develop written policies and procedures for inmate visiting which shall provide for as many visits and visitors as facility schedules, space, and number of personnel will allow.	☒	☐	☐	520.30 Visiting Inmate Rules and Orientation In response to the COVID-19 pandemic, and in accordance with federal, state and local public health guidance and directives, on March 26, 2020, through March 7, 2021, the Mariposa County Sheriff's Office requested emergency suspension of standards in their local detention facility for this regulation. The BSCC Chair, Linda Penner, has reviewed their request for suspension of standards and plans to mitigate impact of the suspension. Chair Penner granted the Mariposa County Sheriff's Office request for Emergency Suspension of Standards pursuant to Title 15, Section 1012, Emergency Suspension of Standards. For current status and updates, please refer to the BSCC webpage link: http://www.bscc.ca.gov/adult-facility-status-due-to-COVID-19/ To help mitigate and allow partial visiting for persons incarcerated, the agency has provided two free phone calls and one thirty-minute video visit each week. For current status and updates on visiting at the jail, please refer to the Mariposa County Sheriff's Office webpage link: http://www.mariposacounty.org/2340/Visiting
(TYPE II ONLY) All inmates in Type II facilities are allowed at least two visits totaling at least one hour per inmate each week.	☒	☐	☐	The agency has onsite barrier visitation only. Inmates receive one hour per week.
(TYPE III ONLY) Inmates in Type III facilities are allowed one or more visits, totaling at least one hour per week.	☐	☐	☒	
(c) The visiting policies developed pursuant to this section shall include provision for visitation by minor children of the inmate.	☒	☐	☐	520.30 Visiting Inmate Rules and Orientation A parent or guardian must accompany anyone under the age of 18 unless the inmate to be visited is their mother, father or spouse. All children under the age of 13 must be accompanied at all times regardless of the person they are visiting.
(d) Video visitation may be used to supplement existing visitation programs, but shall not be used to fulfill the requirements of this section if in-person visitation is requested by an inmate.	☒	☐	☐	520.30 Visiting

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
(e) Facilities shall not charge for visitation when visitors are onsite and participating in either in-person or video visitation. For purposes of this subsection, "onsite" is defined as the location where the inmate is housed.	☒	☐	☐	520.30 Visiting
(f) Subdivision (d) shall not apply to facilities which (1) exclusively used video visitation prior to January 1, 2017 or (2) had been designed without in-person visitation space and conditionally awarded by the Board prior to June 27, 2017.	☒	☐	☐	520.30 Visiting
(g) If a local detention facility offered video visitation only as of January 1, 2017, the first hour of remote video visitation per week shall be offered free of charge.	☒	☐	☐	520.30 Visiting
Types and availability of visitation, including: *Note: Reference PC § 6031.1 (June 2017)*				
Mode of visitation;				Contact, barrier, and onsite video visitation is provided.
Visitation hours;				Sunday 0900 - 1100 hours/E block 1300 - 1600 hours/A block Wednesday 1300 - 1600 hours/D block Friday 1300 - 1600 hours/C block Saturday 0900 - 1100 hours/F block 1300 – 1600 hours/B Block
Time inmates are allowed for visitation; and,				One hour per week.
Any restrictions on inmate visitation.				Per the agency's website, visitor restrictions are: No bare midriffs, low cut tops, miniskirts, or see-through clothing. No "colors" or gang affiliated clothing will be permitted. No handbags, diaper bags, strollers, cell phones, audio or video recording devices. No food or drink is allowed in the visiting room.
1063 CORRESPONDENCE The facility administrator shall develop written policies and procedures for inmate correspondence which provide that:	☒	☐	☐	500.10 Inmate Correspondence
(a) there is no limitation on the volume of mail that an inmate may send or receive;	☒	☐	☐	500.10 Inmate Correspondence The agency's policy states that there shall be no limitation on the volume of mail that an inmate may receive and that all incoming and outgoing mail shall be searched for any unauthorized items or contraband.
(b) inmate correspondence may be read when there is a valid security reason and the facility manager or his/her designee approves;	☒	☐	☐	500.10 Inmate Correspondence

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
(c) jail staff shall not review inmate correspondence to or from state and federal courts, any member of the State Bar or holder of public office, and the State Board of State and Community Corrections; however, jail authorities may open and inspect such mail only to search for contraband, cash, checks, or money orders and in the presence of the inmate;	☒	☐	☐	500.10 Inmate Correspondence The agency's policy states that inmates may correspond confidentially with state and federal courts, any member of the State Bar, the State Board of Corrections, Parole and Probation Officers and members of the Mariposa County Sheriff's Office.
(d) inmates may correspond, confidentially, with the facility manager or the facility administrator; and,	☒	☐	☐	500.10 Inmate Correspondence
(e) those inmates who are without funds shall be permitted at least two postage paid envelopes and two sheets of paper each week to permit correspondence with family members and friends but without limitation on the number of postage paid envelopes and sheets of paper to his or her attorney and to the courts.	☒	☐	☐	500.10 Inmate Correspondence The agency's policy states that those inmates without funds shall be provided with two (2) postage paid letters per week to permit correspondence with family and friends. There shall be no limit to the number of postage-free letters to their attorney or the courts.
1064 LIBRARY SERVICES The facility administrator shall develop written policies and procedures for library service in all Type II, III, and IV facilities. The scope of such service shall be determined by the facility administrator. The library service shall include access to legal reference materials, current information on community services and resources, and religious, educational, and recreational reading material. In Type IV facilities such a program can be either in-house or provided through access to the community.	☒	☐	☐	520.40 Law Library 520.50 Books & Newspapers The agency maintains recreational reading material for persons incarcerated. Library services are available every week unless there are restrictions due to sanctions or classification status. Administrative Segregated and High-Profile persons are escorted individually to the library to select material. Legal reference material is available at County's law library.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1065 EXERCISE AND RECREATION (a) The facility administrator of a Type II or III facility shall develop written policies and procedures for an exercise and recreation program, in an area designed for recreation, which will allow a minimum of three hours of exercise distributed over a period of seven days. Such regulations as are reasonable and necessary to protect the facility's security and the inmates' welfare shall be included in such a program.	☒	☐	☐	500.80 Exercise & Recreation Inmate Rules and Orientation Persons in mainline housing have opportunities to use the exercise yard each day unless there is inclement weather or closed for repairs. Administrative segregation persons are allowed to use the outside recreation yards for 45 minutes once every other day. During the review of recreation yard logs, BSCC staff determined the agency is compliant with regulation. A and B blocks are allowed to use their recreation yards on a rotating basis. C BLOCK 0900-0930 1500-1530 D BLOCK 0930-1000 1530-1600 E BLOCK 1000-1030 1600-1630 F BLOCK 1030-1100 1630-1700 On the day of inspection, the recreation yard doors were unlocked to provide free access for incarcerated persons. BSCC staff interviewed several persons incarcerated, including administrative segregation, on how often they are allowed to go to the recreation yard. The persons incarcerated stated they have daily access to the recreation yard.
1066 BOOKS, NEWSPAPERS, PERIODICALS, AND WRITINGS The facility administrator of a Type II or III facility shall develop written policies and procedures which will permit inmates to purchase, receive and read any book, newspaper, periodical, or writing accepted for distribution by the United States Postal Service. Nothing herein shall be construed as limiting the right of a facility administrator to:	☒	☐	☐	520.50 Books & Newspapers The agency provides weekly newspapers to all of the housing modules. During the onsite inspection, BSCC staff reviewed the library and observed books located throughout the housing modules.
(1) exclude any publications or writings based on any legitimate penological interest;	☒	☐	☐	520.50 Books & Newspapers
(2) exclude obscene publications or writings, and mail containing information concerning where, how, or from whom such matter may be obtained; and any matter of a character tending to incite murder, arson, riot, violent racism, or any other form of violence; any matter of a character tending to incite crimes against children; any matter concerning unlawful gambling or an unlawful lottery; the manufacture or use of weapons, narcotics, or explosives; or any other unlawful activity;	☒	☐	☐	520.50 Books & Newspapers
(3) open and inspect any publications or packages received by an inmate; and	☒	☐	☐	520.50 Books & Newspapers
(4) restrict the number of books, newspapers, periodicals, or writings the inmate may have in his/her cell or elsewhere in the facility at one time.	☒	☐	☐	520.50 Books & Newspapers

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1067 ACCESS TO TELEPHONE The facility administrator shall develop written policies and procedures which allow reasonable access to a telephone beyond those telephone calls which are required by Section 851.5 of the Penal Code.	☒	☐	☐	520.10 Telephones Persons incarcerated have free access to telephones when they are in the dayroom during their out-of-cell time.
1068 ACCESS TO COURTS AND COUNSEL The facility administrator shall develop written policies and procedures to ensure inmates have access to the court and to legal counsel. Such access shall consist of:	☒	☐	☐	500.20 Attorney and Legal Interviews 520.45 Pro-Per Inmates
(a) unlimited mail as provided in Section 1063 of these regulations, and,	☒	☐	☐	500.10 Inmate Correspondence
(b) confidential consultation with attorneys.	☒	☐	☐	500.20 Attorney and Legal Interviews 520.30 Visiting
1069 INMATE ORIENTATION In Type II, III, and IV facilities, the facility administrator shall develop written policies and procedures for the implementation of a program reasonably understandable to inmates designed to orient a newly received inmate at the time of placement in a living area.	☒	☐	☐	530.00 Inmate Orientation Inmate Rules and Orientation Before being housed, all persons incarcerated receive an orientation manual and PREA admonishment.
Such a program shall be published and include, but not be limited to, the following:	☒	☐	☐	530.00 Inmate Orientation Inmate Rules and Orientation
(1) correspondence, visiting, and telephone usage rules;	☒	☐	☐	530.00 Inmate Orientation Inmate Rules and Orientation
(2) rules and disciplinary procedures;	☒	☐	☐	530.00 Inmate Orientation Inmate Rules and Orientation
(3) inmate grievance procedures;	☒	☐	☐	530.00 Inmate Orientation Inmate Rules and Orientation
(4) programs and activities available and method of application;	☒	☐	☐	530.00 Inmate Orientation Inmate Rules and Orientation
(5) medical services;	☒	☐	☐	530.00 Inmate Orientation Inmate Rules and Orientation
(6) classification/housing assignments;	☒	☐	☐	530.00 Inmate Orientation Inmate Rules and Orientation
(7) court appearance where scheduled, if known;	☒	☐	☐	530.00 Inmate Orientation Inmate Rules and Orientation
(8) voting, including registration; and,	☒	☐	☐	530.00 Inmate Orientation Inmate Rules and Orientation
(9) zero tolerance policy against sexual abuse and sexual harassment.	☒	☐	☐	530.00 Inmate Orientation 400.20 PREA 500.40 Grievances Inmate Rules and Orientation

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1070 INDIVIDUAL/FAMILY SERVICE PROGRAMS The facility administrator of a Type II, III, or IV facility shall develop written policies and procedures which facilitate cooperation with appropriate public or private agencies for individual and/or family social service programs for inmates. Such a program shall utilize the services and resources available in the community and may be in the form of a resource guide and/or actual service delivery.	☒	☐	☐	530.10 Chaplain 530.20 AA. In response to the COVID-19 pandemic, and in accordance with federal, state and local public health guidance and directives, on March 26, 2020, through March 7, 2021, the Mariposa County Sheriff's Office requested emergency suspension of standards in their local detention facility for this regulation. The BSCC Chair, Linda Penner, has reviewed their request for suspension of standards and plans to mitigate impact of the suspension. Chair Penner granted the Mariposa County Sheriff's Office request for Emergency Suspension of Standards pursuant to Title 15, Section 1012, Emergency Suspension of Standards. For current status and updates, please refer to the BSCC webpage link: http://www.bscc.ca.gov/adult-facility-status-due-to-COVID-19/
The range and source of such services shall be at the discretion of the facility administrator and may include: (a) risk and needs assessments; (b) best practices in: (1) individual, group and/or family counseling; (2) drug and alcohol abuse counseling; (3) cognitive behavioral interventions; (4) vocational testing and counseling; (5) employment counseling; (c) referral to community resources and programs; (d) reentry planning and service development; (e) legal assistance; (f) regional center services for the developmentally disabled; and, (g) community volunteers.	☒	☐	☐	530.20 AA.
1071 VOTING The facility administrator of a Type I (holding sentenced inmate workers) II, III or IV facility shall develop written policies and procedures whereby the county registrar of voters allows qualified voters to vote in local, state, and federal elections, pursuant to election codes.	☒	☐	☐	500.50 Voting Inmate Rules and Orientation

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1072 RELIGIOUS OBSERVANCES The facility administrator of a Type I, II, III or IV facility shall develop written policies and procedures to provide opportunities for inmates to participate in religious services, practices and counseling on a voluntary basis.	☒	☐	☐	530.10 Chaplain Inmate Rules and Orientation In response to the COVID-19 pandemic, and in accordance with federal, state and local public health guidance and directives, on March 26, 2020, through March 7, 2021, the Mariposa County Sheriff's Office requested emergency suspension of standards in their local detention facility for this regulation. The BSCC Chair, Linda Penner, has reviewed their request for suspension of standards and plans to mitigate impact of the suspension. Chair Penner granted the Mariposa County Sheriff's Office request for Emergency Suspension of Standards pursuant to Title 15, Section 1012, Emergency Suspension of Standards. For current status and updates, please refer to the BSCC webpage link: http://www.bscc.ca.gov/adult-facility-status-due-to-COVID-19/ In mitigation for this regulation's emergency suspension of standards, the agency provides small group religious services and individual clerical visits. Persons incarcerated informed BSCC staff that they have access to religious services when needed or requested by them.
1073 INMATE GRIEVANCE PROCEDURE (a) Each administrator of a Type II, III, or IV facility and Type I facilities which hold inmate workers shall develop written policies and procedures whereby any inmate may appeal and have resolved grievances relating to any conditions of confinement, including but not limited to: medical care; classification actions; disciplinary actions; program participation; telephone, mail, and visiting procedures; and food, clothing, and bedding. Such policies and procedures shall include:	☒	☐	☐	500.40 Grievances Inmate Rules and Orientation BSCC staff reviewed a sampling of grievances by persons incarcerated. The grievances were determined to be compliant with this regulation and with the agency's policy. The grievances were answered in a timely manner, and appeals were directed to the appropriate level for a response. The grievance policy and procedures are in the orientation book given to persons incarcerated during the booking process. During the onsite inspection, BSCC staff interviewed persons incarcerated regarding the grievance process. The persons interviewed stated they have very few items to grieve and that staff generally take care of their issues. All of the persons questioned by BSCC staff understood the grievance process and how to file one.
(1) a grievance form or instructions for registering a grievance;	☒	☐	☐	500.40 Grievances Inmate Rules and Orientation

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
(2) resolution of the grievance at the lowest appropriate staff level;	☒	☐	☐	500.40 Grievances Inmate Rules and Orientation
(3) appeal to the next level of review;	☒	☐	☐	500.40 Grievances Inmate Rules and Orientation The agency's policy for an appeal states the Jail Lieutenant shall investigate the grievance and attempt to come to a resolution. The policy also states a written reply shall be given to the inmate within ten working days. The grievances reviewed by BSCC staff were answered in a timely manner. It should be noted that the agency's grievance form has a section to allow the person incarcerated to provide a resolution or solution to their grievance for staff to review.
(4) written reasons for denial of grievance at each level of review which acts on the grievance;	☒	☐	☐	500.40 Grievances Inmate Rules and Orientation
(5) provision for response within a reasonable time limit; and,	☒	☐	☐	500.40 Grievances Inmate Rules and Orientation
(6) provision for resolving questions of jurisdiction within the facility.	☒	☐	☐	500.40 Grievances Inmate Rules and Orientation
(b) Grievance System Abuse: The facility may establish written policy and procedure to control the submission of an excessive number of grievances.	☒		☐	500.40 Grievances
1080 RULES AND DISCIPLINARY PENALTIES Wherever discipline is administered, each facility administrator shall establish written rules and disciplinary penalties to guide inmate conduct.	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation Persons incarcerated are provided an "Inmate Rules and Orientation" handout during the booking process.
Such rules and disciplinary penalties shall be stated simply and affirmatively, and posted conspicuously in housing units and the booking area or issued to each inmate upon booking.	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation The rules and regulations are provided in each housing module for persons incarcerated to review.
For those inmates who are illiterate or unable to read English, and for persons with disabilities, provision shall be made for the jail staff to instruct them verbally or provide them with material in an understandable form regarding jail rules and disciplinary procedures and penalties.	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1081 PLAN FOR INMATE DISCIPLINE Each facility administrator shall develop written policies and procedures for inmate discipline. The plan shall include, but not be limited to, the following elements:	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation The agency's "Inmate Rules and Orientation" handout given all to persons incarcerated contains the necessary information for compliance with this regulation. BSCC staff reviewed a sampling of Disciplinary Action Reports and interviewed persons incarcerated regarding the rule violation process. The persons incarcerated informed BSCC staff that there are very few rule violation reports written and that they understand the agency's expectations while in custody.
(a) Temporary Loss of Privileges: For minor acts of non-conformance or minor violations of facility rules, staff may impose a temporary loss of privileges, such as access to television, telephones, commissary, or lockdown for less than 24 hours, provided there is written documentation and supervisory approval.	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation
(b) Punitive Actions: Major violations of facility rules or repetitive minor acts of non-conformance or repetitive minor violations of facility rules shall be reported in writing by the staff member observing the act and submitted to the disciplinary officer. The consequences of such violations may include, but are not limited to:	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation
1. Loss of good time/work time.	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation
2. Placement in disciplinary separation.	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation
3. Disciplinary separation diet.	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation
4. Loss of privileges mandated by regulations.	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation
A staff member with investigative and punitive authority shall be designated as a disciplinary officer to impose such consequences.	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation
Staff shall not participate in disciplinary review if they are involved in the charges.	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation BSCC staff reviewed a sampling of Disciplinary Action Reports. The staff member assigned to conduct the disciplinary hearing was not directly involved with the incident.
Such charges pending against an inmate shall be acted on with the following provisions and within specified timeframes:	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1. A copy of the report, and/or a separate written notice of the violation(s), shall be provided to the inmate.	☒	☐	☐	510.20 Discipline Persons incarcerated are provided a copy of the disciplinary notice form and an option to sign stating they have received the report.
2. Unless declined by the inmate, a hearing shall be provided no sooner than 24 hours after the report has been submitted to the disciplinary officer and the inmate has been informed of the charges in writing. The hearing may be postponed or continued for a reasonable time through a written waiver by the inmate, or for good cause.	☒	☐	☐	510.20 Discipline The agency's policy states a disciplinary hearing shall take place no sooner than 24 hours and no later than 72 hours after the report has been filed, and the inmate is notified of the charges unless waived by the inmate and so noted in the report.
3. The inmate shall be permitted to appear on his/her own behalf at the time of hearing and present witnesses and documentary evidence. The inmate shall have access to staff or inmate assistance when the inmate is illiterate or the issues are complex.	☒	☐	☐	510.20 Discipline
4. A charge(s) shall be acted on no later than 72 hours after an inmate has been informed of the charge(s) in writing.	☒	☐	☐	510.20 Discipline
5. Subsequent to final disposition of disciplinary charges by the disciplinary officer, the charges and the action taken shall be reviewed by the facility manager or designee.	☒	☐	☐	510.20 Discipline Disciplinary Action Reports are documented in the agency's automated JMS.
6. The inmate shall be advised in a written statement by the fact-finders about the evidence relied on and the reasons for the disciplinary action. A copy of the record shall be kept pursuant to Penal Code Section 4019.5.	☒	☐	☐	510.20 Discipline Persons incarcerated are provided a copy of the Disciplinary Report and are allowed to sign the report stating they have been informed of a pending disciplinary hearing.
7. There shall be a policy of review and appeal to a supervisor on all disciplinary action.	☒	☐	☐	510.20 Discipline Persons incarcerated are provided an opportunity to appeal their disciplinary findings after the disciplinary hearing. All disciplinary appeals are reviewed by the Facility Commander (Jail Lieutenant) for a final decision. BSCC staff reviewed a sampling of rule violation reports. During the review, BSCC staff determined the agency to be in compliance with this regulation. The reports contained the appropriate information regarding the cause of the Disciplinary Report, the hearing process, the sanctions, and the appeal process.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
(c) Nothing in this section precludes a facility administrator from administratively segregating any inmate from the general population or program for reasons of personal, mental, or physical health, or under any circumstance in which the safety of the inmates, staff, program, or community is endangered, pending disciplinary action or a review as required by Section 1053 of these regulations.	☒	☐	☐	510.20 Discipline
(d) Nothing in this section precludes the imposition of conditions or restrictions that reasonably relate to a legitimate, non-punitive administrative purpose.	☒	☐	☐	510.20 Discipline
1082 FORMS OF DISCIPLINE The degree of punitive actions taken by the disciplinary officer shall be directly related to the severity of the rule infraction. Acceptable forms of discipline shall consist of, but not be limited to, the following: (a) Loss of privileges. (b) Extra work detail. (c) Short term lockdown for less than 24 hours. (d) Removal from work details. (e) Forfeiture of "good time" credits earned under Penal Code Section 4019. (f) Forfeiture of "work time" credits earned under Penal Code Section 4019. (g) Disciplinary separation. (h) Disciplinary separation diet.	☒	☐	☐	510.20 Discipline Inmate Rules and Orientation BSCC staff reviewed a sampling of rule violation reports. During the review, BSCC staff determined the agency to be in compliance with this regulation. The reports contained the appropriate information regarding the cause of the Disciplinary Report, the hearing process, the sanctions, and the appeal process.
1083 LIMITATIONS ON DISCIPLINARY ACTIONS The Penal Code and the State Constitution expressly prohibit all cruel and unusual punishment. Additionally, there shall be the following limitations: (a) If an inmate is on disciplinary separation status for 30 consecutive days there shall be a review by the facility manager before the disciplinary separation status is continued. This review shall include a consultation with health care staff. Such reviews shall continue at least every fifteen days thereafter until the disciplinary status has ended. This review shall be documented.	☒	☐	☐	510.20 Discipline Section VI Forms of Discipline The agency's policy states the severity of the offense shall determine the disciplinary action to be taken. BSCC staff reviewed a sampling of rule violation reports. During the review, BSCC staff determined the agency to be in compliance with this regulation. The reports contained the appropriate information regarding the cause of the Disciplinary Report, the hearing process, the sanctions, and the appeal process.
(b) The disciplinary separation cells or cell shall have the minimum furnishings and space specified in Title 24, Part 2, 1231.2.6 and 2.7. Occupants shall be issued clothing and bedding as specified in Articles 13 and 14 of these regulations and shall not be deprived of them through any portion of the day except that those inmates who engage in the destruction of bedding or clothing may be deprived of such articles. The decision to deprive inmates of such articles of clothing and bedding shall be reviewed by the facility manager or designee during each 24-hour period.	☒	☐	☐	510.20 Discipline
(c) The delegation of authority to any inmate or group of inmates to exercise the right of punishment over any other inmate or group of inmates (Penal Code section 4019.5)	☒	☐	☐	510.20 Discipline

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
(d) In no case shall a safety cell, as specified in Title 24, Part 2, 1231.2.5, or any restraint device be used for disciplinary purposes.	☒	☐	☐	510.20 Discipline
(e) No inmate may be deprived of the implements necessary to maintain an acceptable level of personal hygiene as specified in Section 1265 of these regulations	☒	☐	☐	510.20 Discipline
(f) Food shall not be withheld as a disciplinary measure.	☒	☐	☐	510.20 Discipline
(g) The disciplinary separation diet described in section 1247 of these regulations shall only be utilized for major violations of institutional rules.	☒	☐	☐	510.20 Discipline The agency's policy states disciplinary isolation diet shall only be utilized for major violations of institutional rules.
(1) In addition to the provisions of Section 1247, the facility manager shall approve the initial placement on the disciplinary separation diet and ensure that medical staff is notified.	☒	☐	☐	510.20 Discipline
(2) In consultation with medical care staff, the facility manager shall approve any continuation on that diet every 72 hours after the initial placement.	☒	☐	☐	510.20 Discipline
(h) Correspondence privileges shall not be withheld except in cases where the inmate has violated correspondence regulations, in which case correspondence may be suspended for no longer than 72 hours, without the review and approval of the facility manager.	☒	☐	☐	510.20 Discipline
(i) In no case shall access to courts and legal counsel be suspended as a disciplinary measure.	☒	☐	☐	510.20 Discipline
1084 DISCIPLINARY RECORDS Penal Code Section 4019.5 requires that a record is kept of all disciplinary infractions and punishment administered therefore. This requirement may be satisfied by retaining copies of rule violation reports and report of the disposition of each.	☒	☐	☐	510.20 Discipline

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1206.5 MANAGEMENT OF COMMUNICABLE DISEASES IN A CUSTODY SETTING (a) The responsible physician, in conjunction with the facility administrator and the county health officer, shall develop a written plan to address the identification, treatment, control and follow-up management of tuberculosis symptoms, referral for a medical evaluation, treatment responsibilities during incarceration and coordination with public health officials for follow-up treatment in the community. The plan shall reflect the current local incidence of communicable diseases which threaten the health of inmates and staff.	☒	☐	☐	710.20 Medical Services Pandemic Response Plan 710.05 CCHCS Education Materials During the onsite inspection, BSCC staff observed PPE and cleaning were available throughout the facility. While inspecting the intake area, BSCC staff observed the one person in a holding cell was wearing a mask while being booked into custody. BSCC staff interviewed several persons incarcerated during the inspection and questioned them about their access to cleaning supplies and PPE. The persons incarcerated stated they receive daily cleaning or are provided cleaning supplies upon request. They also stated that they receive a new mask every two days and are provided a mask upon their request. During the housing modules inspection, BSCC staff observed most persons incarcerated had several masks in housing cells.
(b) Consistent with the above plan, the health authority shall, in cooperation with the facility administrator and the county health officer, set forth in writing, policies and procedures in conformance with applicable state and federal law, which include, but are not limited to:	☒	☐	☐	710.20 Medical Services Pandemic Response Plan 710.05
(1) The types of communicable diseases to be reported;	☒	☐	☐	710.20 Medical Services Pandemic Response Plan 710.05
(2) The persons who shall receive the medical reports;				710.20 Medical Services Pandemic Response Plan 710.05 All decisions are made by command staff in consultation with the County Health Officer.
(3) Sharing of medical information with inmates and custody staff:	☒	☐	☐	710.20 Medical Services Pandemic Response Plan 710.05 CCHCS Education Materials The agency has placed signage throughout the facility for education on COVID-19 and what steps to follow to prevent exposure. The material includes FAQs for COVID-19 explaining what the Coronavirus is and measures you should take to avoid transmission between people.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
(4) Medical procedures required to identify the presence of diseases(s) and lessen the risk of exposure to others;	☒	☐	☐	710.20 Medical Services Pandemic Response Plan 710.05 The agency's pandemic Policy directs staff to wear PPE and how PPE is provided to persons incarcerated through the initial medical screening process. The posted signage addresses social distancing and methods to prevent or reduce transmission between people. The agency's policy also addresses discharge from custody for coordination between the jail facility, jail medical vendor, and the Public Health Department.
(5) Medical confidentiality requirements;	☒	☐	☐	710.20 Medical Services Pandemic Response Plan 710.05 All decisions are made by command staff in consultation with the County Health Officer.
(6) Housing considerations based upon behavior medical needs and safety of the affected inmates;	☒	☐	☐	710.20 Medical Services Pandemic Response Plan 710.05 The agency's policy states that based on the answers to specific screening questions to identify immediate needs and protocols. For example, placing a mask on the inmate, not allowing the arrestee to enter the facility, escorting them to an isolated holding cell, etc.
(7) Provisions for inmate consent that address the limits of confidentiality; and,	☒	☐	☐	710.20 Medical Services Pandemic Response Plan 710.05 The agency's policy states that they collaborate with the Mariposa County Public Health Department, and the medical vendor will be responsible for performing medical testing when required for persons incarcerated.
(8) Reporting and appropriate action upon the possible exposure of custody staff to a communicable disease.	☒	☐	☐	710.20 Medical Services Pandemic Response Plan 710.05 The agency's policy addresses Infection Control Strategy and Droplet Precautions. The policy also contains a section explaining protocols for cleaning COVID-19 areas and the use of PPE.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1211 SICK CALL There shall be written policies and procedures developed by the facility administrator, in cooperation with the health authority, which provides for a daily sick call conducted for all inmates or provision made that any inmate requesting medical/mental health attention be given such attention.	☒	☐	☐	710.10 Inmate Medical Requests The Mariposa County Detention Facility contracts with the John C. Fremont Hospital to provide medical services for persons confined in the facility. Most medical services are provided on-site such as: 1. Formal sick call two days per week with the designated medical provider and a Registered Nurse. 2. A Registered Nurse for one additional day per week for follow-up and maintenance of inmate records and preparation of inmate medication. 3. After hours or off duty call back to handle urgent but non-emergency inmate care. 4. Maintenance of current Policy and Procedure manual for use by medical staff. In the event of a medical emergency, the agency calls emergency medical services. The agency's policy states inmates with suspected mental disorders shall be identified and segregated if necessary, to protect the safety of the inmate or others. If a physician's opinion is not readily available, an inmate shall be considered mentally disordered if they appear to be a danger to themselves or others or if they appear to be gravely disabled. A physician's opinion shall be secured within 24 hours of identification or at the next sick call, whichever is earliest. A person incarcerated can request medical/or dental services by using a Medical/Dental Request form. During the onsite inspection, BSCC staff interviewed persons incarcerated that stated the nurse passes out medication three times in their housing modules. During these times, the nurse asks everyone if they have a medical request form to turn in or an issue that needs to be addressed. During the interview with persons in administrative segregation, the persons stated even though they do not require medication, the nurse checks on them three times a day, seven days a week, to see if they have any medical needs.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1260 STANDARD INSTITUTIONAL CLOTHING The standard issue of climatically suitable clothing to inmates held after arraignment in all but Court Holding, Temporary Holding and Type IV facilities shall include, but not be limited to:	☒	☐	☐	500.00 Clothing Issue The agency issues the following items prior to assigning persons to housing areas: 1. One pair of shower shoes 2. One pair of tennis shoes 3. One pair of socks 4. One white t-shirt 5. One pair of underwear 6. One institutional shirt 7. One institutional trouser 8. One sweatshirt (during winter months) 9. Two sheets 10. One pillow with pillowcase 11. One towel 12. Two blankets 13. One indigent package as outlined in procedures in this manual Additionally, each female person incarcerated are issued the following: 1. One sports bra 2. Two pairs of underwear 3. In the event that additional support is required that cannot be provided by jail issue sports bras, a female inmate may be permitted to wear her own bra provided that it does not contain any form of underwire. 4. Feminine napkins will be provided upon request at any time while incarcerated.
(a) Clean socks and footwear;	☒	☐	☐	500.00 Clothing Issue
(b) Clean outer garments; and,	☒	☐	☐	500.00 Clothing Issue
(c) Clean undergarments;	☒	☐	☐	500.00 Clothing Issue
(1) For males – shorts and undershirt, and	☒	☐	☐	500.00 Clothing Issue
(2) For females – bra and two pairs of panties.	☒	☐	☐	500.00 Clothing Issue
The inmate's personal undergarments and footwear may be substituted for the institutional undergarments and footwear specified in this regulation. This option notwithstanding, the facility has the primary responsibility to provide the personal undergarments and footwear.	☒	☐	☐	500.00 Clothing Issue
Clothing shall be reasonably fitted, durable, easily laundered and repaired.	☒	☐	☐	500.00 Clothing Issue
1264 CONTROL OF VERMIN IN INMATES' PERSONAL CLOTHING There shall be written policies and procedures developed by the facility administrator to control the contamination and/or spread of vermin in all inmates' personal clothing. Infested clothing shall be cleaned, disinfected, or stored in a closed container so as to eradicate or stop the spread of vermin.	☒	☐	☐	500.00 Clothing Issue

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1265 ISSUE OF PERSONAL CARE ITEMS There shall be written policies and procedures developed by the facility administrator for the issue of personal hygiene items. Each female inmate shall be provided with sanitary napkins, panty liners, and tampons as requested. Each inmate to be held over 24 hours who is unable to supply himself/herself with the following personal care items, because of either indigency or the absence of an inmate canteen, shall be issued:	☒	☐	☐	500.700 Inmate Commissary During the booking process, persons incarcerated are provided with: 1. Three pieces 8 ½ X 11 paper 2. Three envelopes 3. comb 4. toothbrush 5. toothpaste/dentifrice 6. shampoo 7. soap 8. 2 golf pencils The agency's policy essentially states that persons incarcerated who have less than two ($2.00) on their books as of 2100 hours on Tuesday evening will be provided with an indigent pack containing the following: 1. One shave cream 2. One bottle of shampoo 3. One toothbrush 4. One tube of toothpaste 5. One bar of soap 6. Two disposable razors 7. One comb 8. One pencil 9. Two stamped envelopes 10. Six pieces of writing paper 11. Feminine napkins upon request During the onsite inspection, BSCC staff verified the agency provides sanitary napkins, panty liners, and tampons.
(a) Toothbrush,	☒	☐	☐	500.700 Inmate Commissary
(b) Dentifrice,	☒	☐	☐	500.700 Inmate Commissary
(c) Soap,	☒	☐	☐	500.700 Inmate Commissary
(d) Comb, and	☒	☐	☐	500.700 Inmate Commissary
(e) Shaving implements.	☒	☐	☐	500.700 Inmate Commissary
Inmates shall not be required to share any personal care items listed in the items “a” through “d”.	☒	☐	☐	500.700 Inmate Commissary
1266 SHOWERING There shall be written policies and procedures developed by the facility administrator for inmate showering/bathing. Inmates shall be permitted to shower/bathe upon assignment to a housing unit and at least every other day or more often if possible.	☒	☐	☐	Persons incarcerated have access to the showers during dayroom time. The agency was determined to be compliant during their Environmental Health Report inspection and during this inspection cycle by BSCC staff.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1267 HAIRCARE SERVICES (EXCERPT) (a) Haircare services shall be available.	☒	☐	☐	500.90 Inmate Haircuts It is the policy of the Mariposa County Detention Facility that every inmate shall have access to a haircut at least once per month. All persons incarcerated participating in haircuts are logged in the JMS systems by the agency's staff.
(b) Inmates, except those who may not shave for reasons of identification in court, shall be allowed to shave daily and receive hair care services at least once a month. The facility administrator may suspend this requirement in relation to inmates who are considered to be a danger to themselves or others.	☒	☐	☐	500.90 Inmate Haircuts It is the policy of the Mariposa County Detention Facility that every inmate, except those who have been ordered by court not to shave for purposes of identification, shall be allowed to shave daily.
1270 STANDARD BEDDING AND LINEN ISSUE The standard issue of clean suitable bedding and linens, for each inmate entering a living area who is expected to remain overnight, shall include, but not limited to:	☒	☐	☐	500.00 Clothing Issue The agency issues the following items before assigning persons to housing areas: 1. One pair of shower shoes 2. One pair of tennis shoes 3. One pair of socks 4. One white t-shirt 5. One pair of underwear 6. One institutional shirt 7. One institutional trouser 8. One sweatshirt (during winter months) 9. Two sheets 10. One pillow with pillowcase 11. One towel 12. Two blankets 13. One indigent package as outlined in procedures in this manual
(a) One serviceable mattress which meets the requirements of Section 1272 of these regulations;	☒	☐	☐	500.00 Clothing Issue
(b) One mattress cover or one sheet;	☒	☐	☐	500.00 Clothing Issue
(c) One towel; and,	☒	☐	☐	500.00 Clothing Issue
(d) One blanket or more depending up on climatic conditions.	☒	☐	☐	500.00 Clothing Issue
Two blankets or sleeping bag may be issued in place of one mattress cover or one sheet.	☒	☐	☐	500.00 Clothing Issue
1280 FACILITY SANITATION, SAFETY, AND MAINTENANCE The facility administrator shall develop written policies and procedures for the maintenance of an acceptable level of cleanliness, repair and safety throughout the facility. Such a plan shall provide for a regular schedule of housekeeping tasks and inspections to identify and correct unsanitary or unsafe conditions or work practices which may be found.	☒	☐	☐	100.10 Inspections 600.00 Cleanliness and Inspection The agency conducts monthly facility inspections that include internal and external reviews of the facility and the facility grounds. All maintenance issues or concerns are correct by the facility maintenance staff.

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
DETENTION OF MINORS				
Are minors held in this facility? If yes, the following sections including those summarizing the regulations identified in Title 15, Article 8 of these regulations apply (Minors in Jails). *Note: Reference PC § 207.1(b), 207.6, 707.1*	☐	☐	☒	Minors/Juveniles are not held or brought to this facility.
42 USC 5633 SECTION 223(a)(12) SEPARATION Juveniles are not confined or detained in any facility in which they have contact with adult prisoners. *Reference*: *WIC 208*	☐	☐	☒	
1101 RESTRICTIONS ON CONTACT WITH ADULT PRISONERS The facility administrator shall establish policies and procedures to restrict contact, as defined in Section 1006, between detained minors and adults confined in the facility. In situations where brief or accidental contact may occur, such as booking or facility movement, facility staff (trained in the supervision of inmates) shall maintain a constant, side-by-side presence with the minor or the adult to prevent sustained contact. *The above restrictions do not apply to minors who are participating in supervised program activities pursuant to Section 208 (c) of the Welfare and Institutions Code*.	☐	☐	☒	
1102 CLASSIFICATION The facility administrator shall develop and implement a written plan designed to provide for the safety of staff and minors held at the facility. The plan shall include the following:	☐	☐	☒	
(a) a procedure for receiving and transmitting information regarding minors who present a risk or hazard to self or others while confined at the facility, and the segregation of such minors to the extent possible within the limits of the facility.	☐	☐	☒	
(b) a procedure to provide care for any minor who appears to be in need of or who requests medical, mental health, or developmental disability treatment. Written procedures shall be established by the responsible health administrator in cooperation with the facility administrator.	☐	☐	☒	
(c) a suicide prevention program designed to identify, monitor, and provide treatment to those minors who present a suicide risk.	☐	☐	☒	
(d) provide that minors be housed separately from adults and not be allowed to come or remain in contact with adults except as provided in Sections 208(c) of the Welfare and Institutions Code.	☐	☐	☒	
1103 RELEASE PROCEDURES Facility staff shall notify the parents or guardians prior to the release of a minor. The minor's personal clothing and valuables shall be returned to the minor, parents or guardian, upon the minor's release or consent.	☐	☐	☒	

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1104 SUPERVISION OF MINORS The facility administrator shall develop and implement policy and procedures that provide for:	☐	☐	☒	
(a) continuous around-the-clock supervision of minors with assurance that staff can hear and respond; and,	☐	☐	☒	
(b) safety checks of minors at least once every 30 minutes. These safety checks shall include the direct visual observation of movement and/or skin. Safety checks shall not be replaced, but may be supplemented by, an audio/visual electronic surveillance system designed to detect overt, aggressive, or assaultive behavior and to summon aid in emergencies. All safety checks shall be documented.	☐	☐	☒	
1105 RECREATIONAL PROGRAMS The facility administrator shall develop written policies and procedures to provide a recreation program that shall protect the welfare of minors and other inmates, recognize facility security needs and comply with minimum jail standards for recreation (California Code of Regulations, Title 15, Section 1065).	☐	☐	☒	
1106 DISCIPLINARY PROCEDURES Nothing in this regulation shall prevent the administrator from removing a detained minor from the general population or program for reasons of the minor's mental or physical health; or under any circumstances in which the safety of the minor, other inmates, staff, the program or community is endangered, pending a disciplinary action or review.	☐	☐	☒	
(a) Minors requiring disciplinary confinement shall be housed only in living areas designated for the detention of minors.	☐	☐	☒	
(b) Permitted forms of discipline include: (1) loss of privileges; and,	☐	☐	☒	
(2) disciplinary confinement.	☐	☐	☒	
(c) Access to visitation and recreation shall be restricted only after a second level review by a supervisor or manager, and shall not extend beyond five days without subsequent review.	☐	☐	☒	
(d) A status review shall be conducted for those minors placed in disciplinary confinement no less than every 24 hours.	☐	☐	☒	
(e) Prohibited forms of discipline include: (1) discipline that does not fit the violation;	☐	☐	☒	
(2) corporal punishment;	☐	☐	☒	
(3) inmate imposed discipline;	☐	☐	☒	
(4) placement in safety cells;	☐	☐	☒	
(5) deprivation of food; and,	☐	☐	☒	
(6) the adult disciplinary diet.	☐	☐	☒	
1120 EDUCATION PROGRAM FOR MINORS IN JAILS Whenever a minor is held in a Type II or III facility, the facility administrator shall coordinate with the County Department of Education or County Superintendent of Schools to provide education programs as required by Section 48200 of the Education Code.	☐	☐	☒	

TITLE 15 SECTION	YES	NO	N/A	P/P REFERENCE – COMMENTS
1122.5 PREGNANT MINORS (a) The health administrator, in cooperation with the facility administrator, shall develop written policies and procedures pertaining to pregnant minors that address the requirements in Title 15, Section 1417.	☐	☐	☒	
(b) The facility administrator, in cooperation with the responsible physician, shall develop written policies and procedures for the use of restraint devices on pregnant minors. The policy shall address requirements of Penal Code 3407. Policy shall include reference to the following:	☐	☐	☒	
(1) A minor known to be pregnant or in recovery after delivery shall not be restrained by the use of leg irons, waist chains, or handcuffs behind the body.	☐	☐	☒	
(2) A pregnant minor in labor, during delivery, or in recovery after delivery, shall not be restrained by the wrists, ankles, or both, unless deemed necessary for the safety and security of the minor, the staff, or the public.	☐	☐	☒	
(3) Restraints shall be removed when a professional who is currently responsible for the medical care of a pregnant minor during a medical emergency, labor, delivery, or recovery after delivery determines that the removal of restraints is medically necessary.	☐	☐	☒	
(4) Upon confirmation of a minor's pregnancy, she shall be advised, orally or in writing, of the standards and policies governing pregnant minors.	☐	☐	☒	
1047 SERIOUS ILLNESS OR INJURY OF A MINOR IN AN ADULT DETENTION FACILITY The facility administrator shall develop policy and procedures for notification of the court of jurisdiction and the parent, guardian, or person standing in loco parentis, in the event of a suicide attempt, serious illness, injury or death of a minor in custody.	☐	☐	☒	

ADULT TYPE I, II, III AND IV FACILITIES
PHYSICAL PLANT EVALUATION
The Board of State and Community Corrections

APPLICABLE TITLE 24 REGULATIONS: 6/94; 2/99; 2001; 2005; 2008; 2010, 2013, 2017

BSCC Code: 3090

FACILITY NAME: Mariposa County Adult Detention Facility				**FACILITY TYPE:** II		
APPLICABLE REGULATIONS (Check All That Apply):	**6/94:** ☒	**2/99:** ☐	**2001:** ☐	**2005:** ☐	**2008:** ☐	**2010:** ☐
	2013: ☐	**2017:** ☐	**1991:** ☒	☐	☐	☐
FIELD REPRESENTATIVE: Steven Wicklander				**DATE:** 3/4/2021		

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
1231.2.1 Reception and booking. Facilities where booking and housing occur shall have the following space and equipment: 1. Weapons locker as specified in Section 1231.3.12.	☒	☐	☐	Weapons lockers are located in the vehicle sally port armory area.
2. A cell or room for the confinement of inmates pending their booking, complying with Section 1231.2.2.	☒	☐	☐	
3. A sobering cell as described in Section 1231.2.4 if intoxicated, inmates who may pose a danger to themselves or others are held.	☒	☐	☐	
For those facilities that accept male and female intoxicated inmates two sobering cells shall be provided.	☒	☐	☐	
4. Access to a shower within the secure portion of the facility.	☒	☐	☐	
5. Provide access to a secure vault or storage space for inmate valuables.	☒	☐	☐	
1231.2.2 Temporary holding cell or room. A temporary holding cell or room shall: 1. Contain a minimum of 10 square feet (0.93 m2) of floor area per inmate;	☒	☐	☐	
2. Be limited to no more than 16 inmates;	☒	☐	☐	
3. Be no smaller than 40 square feet (3.7 m2) and have a clear ceiling height of 8 feet (2438 mm) or more;	☒	☐	☐	
4. Contain seating to accommodate all inmates as required in Section 1231.3;	☒	☐	☐	
5. Contain a toilet, wash basin and drinking fountain as specified in Section 1231.3;	☒	☐	☐	
6. Maximize visual supervision of inmates by staff; and	☒	☐	☐	
7. When located in a temporary holding facility, the cell or room shall be equipped with a bunk if inmates are to be held longer than 12 hours.	☒	☐	☐	
1231.2.3 Temporary staging cell or room. A temporary staging cell or room shall: 1. Be constructed for the purpose of holding inmates who have been classified and segregated in accordance with Sections 1050 and 1053 of Title 15, Division 1, California Code of Regulations.	☐	☐	☒	There are no cells of this type at the facility.
2. Be limited to holding inmates up to four hours.	☐	☐	☒	
3. Be limited to no more than 80 inmates.	☐	☐	☒	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
4. Contain a minimum of 10 square feet (0.93 m2) of floor area per inmate and a clear ceiling height of 8 feet (2438 mm) or more.	☐	☐	☒	
5. Be no smaller than 160 square feet (14.9 m2).	☐	☐	☒	
6. Contain seating to accommodate all inmates as required in Section 1231.3.	☐	☐	☒	
7. Contain toilet, wash basin and drinking fountain as specified in Section 1231.3.	☐	☐	☒	
8. Maximize visual supervision of inmates by staff.	☐	☐	☒	
1231.2.4 Sobering cell. A sobering cell shall: 1. Contain a minimum of 20 square feet (1.9 m2) of floor area per inmate;	☒	☐	☐	
2. Be limited to eight inmates;	☒	☐	☐	
3. Be no smaller than 60 square feet (5.6 m2) and have a clear ceiling height of 8 feet (2438 mm) or more;	☒	☐	☐	
4. Contain a toilet, wash basin and drinking fountain as specified in Section 1231.3;	☒	☐	☐	
5. Have padded partitions located next to toilet fixture in such a manner that they provide support to the user;	☒	☐	☐	
6. Maximize visual supervision of inmates by staff;	☒	☐	☐	
7. Be padded on the floor as specified in Section 1231.3; and,	☒	☐	☐	
8. Have accessible a shower in the secure portion of the facility.	☒	☐	☐	
1231.2.5 Safety cell. A safety cell shall: 1. Contain a minimum of 48 square feet (4.5 m2) of floor area with no one floor dimension being less than 6 feet (1829 mm) and a clear ceiling height of 8 feet (2438 mm) or more;	☒	☐	☐	
2. Be limited to one inmate;	☒	☐	☐	
3. Contain a flushing ring toilet, capable of accepting solid waste, mounted flush with the floor, the controls for which must be located outside of the cell;	☒	☐	☐	
4. Be padded as specified in Section 1231.3;	☒	☐	☐	
5. Be equipped with a variable intensity, security-type lighting fixture which is inaccessible to the inmate occupant, control of which is located outside of the cell;	☒	☐	☐	
6. Provide one or more vertical view panels not more than 4 inches (102 mm) wide nor less than 24 inches (610 mm) long which shall provide a view of the entire room;	☒	☐	☐	
7. Provide a food pass with lockable shutter, no more than 4 inches (102 mm) high, and located between 26 inches (660 mm) and 32 inches (813 mm) as measured from the bottom of the food pass to the floor; and,	☒	☐	☐	
8. Any wall or ceiling mounted devices must be inaccessible to the inmate occupant.	☒	☐	☐	
1231.2.6 Single-occupancy cells. Single-occupancy cells shall: 1. Have a maximum capacity of one inmate;	☐	☐	☒	The facility is under 1994 Title 24 Minimum Standards for this section. All single cells are double bunk.

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
2. Contain a minimum of 60 square feet (5.6 m2) of floor area in Type I facilities and 70 square feet (6.5 m2) of floor area in Type II and Type III facilities;	☐	☐	☒	
3. Have a minimum clear ceiling height of 8 feet (2438 mm) and a minimum width of 6 feet (1829 mm);	☐	☐	☒	
4. Contain a toilet, wash basin and drinking fountain as specified in Section 1231.3; and	☐	☐	☒	
5. Contain a bunk, desk and seat as specified in Section 1231.3. **Exception:** A Type I facility does not require a desk and seat.	☐	☐	☒	
1231.2.7 Double-occupancy cells. Double-occupancy cells shall: 1. Have a maximum capacity of two inmates;	☒	☐	☐	
2. Contain a minimum of 60 square feet (5.6 m2) of floor area in Type I facilities and 70 square feet (6.5 m2) of floor area in Type II and Type III facilities;	☒	☐	☐	
3. Have a minimum clear ceiling height of 8 feet (2438 mm) and a minimum width of 6 feet (1829 mm);	☒	☐	☐	
4. Contain a toilet, wash basin and drinking fountain as specified in Section 1231.3; and	☒	☐	☐	
5. Contain two bunks, and at least one desk and seat as specified in Section 1231.3. **Exception:** A Type I facility does not require a desk and seat.	☒	☐	☐	
1231.2.8 Dormitories. Dormitories shall: 1. Contain a minimum of 50 square feet (4.7 m2) of floor area per inmate for a single-bed unit; a minimum of 70 square feet (7 m2) for a double-bed unit; and a minimum of 90 square feet (9.3 m2) for triple-bed unit and have a minimum ceiling height of 8 feet (2438 mm);	☒	☐	☐	Housing Block A and Block B have a rated capacity of 12. On the day of the inspection, there were 13 bunks in each dormitory. Block A had seven people assigned, and Block B had nine people assigned. When your agency assigns all thirteen bunks in Blocks A and B, you are considered noncompliant during those times.
2. Be designed for no more than 64 inmates and no fewer than four inmates;	☒	☐	☐	
3. Provide access to water closets separate from the wash basin and drinking fountains as specified in Section 1231.3; and	☒	☐	☐	
4. In other than Type I facilities, provide storage space for personal items and clothing for each occupant.	☒	☐	☐	
1231.2.9 Dayrooms. Dayrooms or dayroom space shall: 1. Contain 35 square feet (3.3 m2) of floor area per inmate in width in front of cells/rooms;	☒	☐	☐	
2. Contain tables and seating to accommodate the maximum number of inmates;	☒	☐	☐	
3. Provide access to water closets, wash basins and drinking fountains as specified in Section 1231.3;	☒	☐	☐	
4. Provide access to a shower or showers as specified in Section 1231.3; and	☒	☐	☐	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
5. Be provided to all inmates in Type II and Type III facilities (except those housed in special-use cells) and to inmate workers in Type I facilities. Dayroom space as described in this section may be a part of a single occupancy cell used for administrative segregation or a dormitory, in which case the floor area of the cell or a dormitory must be increased by the square footage required for the dayroom.	☒	☐	☐	
1231.2.10 Exercise area. An outdoor exercise area or areas must be provided in every Type II and Type III facility. The minimum clear height must be 15 feet (4572 mm) and the minimum number of square feet of surface area will be computed by multiplying 80 percent of maximum rated population by 50 square feet (4.7 m2) and dividing the result by the number of one-hour exercise periods per day.	☒	☐	☐	
The exercise area must contain or provide free access to a toilet, wash basin, and drinking fountain as provided in Section 1231.3.	☒	☐	☐	
There must be at least one exercise area of not less than 600 square feet (55.7 m2). The design shall facilitate security and supervision appropriate to the level of custody.	☒	☐	☐	
Type IV facilities shall have an outdoor recreation area or access to community recreation facilities.	☒	☐	☐	
1231.2.11 Correctional program/multipurpose space. An area for correctional programming must be provided in every Type II and Type III facility. The program area and furnishings shall be designed to meet the needs specified by the facility's program statement.	☒	☐	☐	
Type IV facilities shall have multipurpose space for games and activities, dining, visiting, TV meetings and quiet space for study and reading, such that activities do not conflict with each other.	☒	☐	☐	
1231.2.12 Medical examination room. There must be a minimum of one suitably equipped medical examination room in every facility which provides onsite health care. The examination room shall be designed in consultation with the responsible physician/health authority. Such a medical examination room shall:	☒	☐	☐	
1. Be located within the security area and provide for privacy of the inmates;	☒	☐	☐	
2. Provide not less than 100 square feet (9.3 m^2) of floor space with no single dimension less than 7 feet (2134 mm);	☒	☐	☐	
3. Provide hot and cold running water;	☒	☐	☐	
4. Provide lockable storage for medical supplies;	☒	☐	☐	
5. Provide an examination table;	☒	☐	☐	
6. Provide adequate lighting; and	☒	☐	☐	
7. Any room where medical procedures are provided must be equipped with hot and cold running water	☒	☐	☐	
1231.2.13 Pharmaceutical storage space. Provide lockable storage space for medical supplies and pharmaceutical preparations as referenced by Title 15, California Code of Regulations, Section 1216.	☒	☐	☐	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
1231.2.14 Medical care housing. There shall be some means to provide medical care and housing of ill and/or infirm inmates.	☐	☐	☒	
When the program statement for a Type II or Type III facility indicates that medical care housing is needed, such housing must provide lockable storage space for medical instruments and must be located within the security area of the facility accessible to both female and male inmates, but not in the living area of either.	☒	☐	☐	Medical supplies and medication are stored and locked in the medical exam room.
The medical care housing unit shall be designed in consultation with the health authority.	☒	☐	☐	
Medical/mental health areas may contain other than single occupancy cells.	☒	☐	☐	
If negative pressure isolation rooms are being planned, they shall be designed to recognized industry standards.	☒	☐	☐	
1231.2.16 Commissary. In all Type II, III and IV facilities, except where community access is available, there shall be provisions made for inmates to purchase items (such as candy, toilet articles, stationery supplies, books, newspapers and magazines, etc.).	☒	☐	☐	
An area shall be provided for the secure storage of the stock for such inmate canteen items.	☒	☐	☐	
1231.2.17 Dining facilities. In all Type II, III and IV facilities which serve meals, dining areas shall be provided which will allow groups of inmates to dine together.	☒	☐	☐	The dayroom is used to serve meals. There is enough seating and tables to accommodate all persons incarcerated for compliance with this regulation.
Such dining areas shall not contain toilets, wash basins or showers in the same room without appropriate visual barrier.	☒	☐	☐	
Wherever the facility contains a central dining room or rooms, it shall contain a minimum of 15 square feet (1.4 m2) of floor space and sufficient tables and seating for each inmate being fed.	☒	☐	☐	
1231.2.18 Visiting space. Space shall be provided in all Types I, II, III and IV facilities for visiting.	☒	☐	☐	
1231.2.19 Safety equipment storage. A secure area shall be provided for the storage of safety equipment such as fire extinguishers, self-contained breathing apparatus, wire and barcutters, emergency lights, etc..	☒	☐	☐	
1231.2.20 Janitors' closet. In Type II facilities, at least one securely lockable janitors' closet with sufficient area for the storage of cleaning implements and supplies must be provided within the security areas of the facility	☒	☐	☐	
A mop sink shall also be available within the security area of the facility. In court holding, temporary holding, Types I, III and IV facilities, the closet need not be in the security area.	☒	☐	☐	
1231.2.21 Storage rooms. One or more storage rooms shall be provided to accommodate a minimum of 80 cubic feet (2.3 m3) of storage area per inmate for inmate clothing and personal property, institutional clothing, bedding and supplies. Court holding, temporary holding and Type I facilities may be excluded from the storage space requirement for personal and institutional clothing unless clothing is issued.	☒	☐	☐	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
1231.2.22 Audio monitoring system. In court holding, temporary holding, Type I, Type II and Type II facilities there shall be an inmate- or sound-actuated audio monitoring system in temporary holding cells or rooms, temporary staging cells or rooms, sobering cells, safety cells, single and double occupancy cells, dormitories, dayrooms, exercise areas and correctional program/multipurpose space, which is capable of alerting personnel who can respond immediately.	☒	☐	☐	
1231.2.23 Laundry facilities. In Type IV facilities, provision shall be made for washing and drying personal clothing by machines, either in the facility or in the community, if access is permitted for same.	☒	☐	☐	
1231.2.24 Emergency power. There shall be a source of emergency power in all detention facilities capable of providing minimal lighting in all housing units, activities areas, corridors, stairs and central control points, and to maintain fire and life safety, security, communications and alarm systems.	☒	☐	☐	
Such an emergency power source shall conform to the requirements specified in Title 24, Part 3, Article 700, California Electrical Code, California Code of Regulations.	☒	☐	☐	
1231.2.25 Confidential interview rooms. There must be a minimum of one suitably furnished interview room for confidential interviews in every facility which provides onsite health care. The interview room shall be designed in consultation with responsible custodial staff and health care staff. Such an interview room shall:	☒	☐	☐	
1. Be located within the security area accessible to both female and male inmates; and	☒	☐	☐	
2. Provide not less than 70 square feet (6.5 m2) of floor space with no single dimension less than 6 feet (1829 mm).	☒	☐	☐	
1231.2.26 Attorney interview space. All facilities except Type IV facilities shall include attorney interview areas which provide for confidential consultation with inmates.	☒	☐	☐	
1231.3.1 Toilets/urinals. 1. Toilets/urinals must be provided in single-occupancy cells and double-occupancy cells.	☒	☐	☐	
2. In dormitories, toilets/urinals must be provided in a ratio to inmates of 1:10.	☒	☐	☐	
3. Toilets/urinals must be accessible to the occupants of day-rooms and exercise areas.	☒	☐	☐	
4. In temporary holding cells and temporary staging cells toilets/urinals must be provided in a ratio to inmates of 1:16.	☒	☐	☐	
5. In sobering cells toilets/urinals must be provided in a ratio to inmates of 1:8.	☒	☐	☐	
6. One urinal or 2 feet (610 mm) of urinal trough may be substituted for each toilet up to one third of the total number of toilets required, except in those facilities or portions thereof used for females.	☒	☐	☐	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
7. Toilet areas shall provide modesty for inmates with staff being able to visually supervise.	☒	☐	☐	
1231.3.2 Wash basins. 1. Wash basins must be provided in single occupancy cells and double occupancy cells.	☒	☐	☐	
2. In dormitories, wash basins must be provided in a ratio to inmates of 1:10.	☒	☐	☐	
3. Wash basins must be accessible to the occupants of day-rooms and exercise areas	☒	☐	☐	
4. In temporary holding cells and temporary staging cells, wash basins must be provided in a ratio to inmates of 1:16.	☒	☐	☐	
5. In sobering cells, wash basins must be provided in a ratio to inmates of 1:8.	☒	☐	☐	
6. Wash basins must be provided with hot and cold or tempered water.	☒	☐	☐	
7. Two feet (610 mm) of wash basin trough may be substituted for each basin required.	☒	☐	☐	
1231.3.3 Drinking fountains. There must be a minimum of one drinking fountain in every single-occupancy cell, double-occupancy cell, dormitory, temporary holding cell, temporary staging cell, sobering cell, and be accessible to the occupants of day rooms and exercise areas.	☒	☐	☐	
Additional drinking fountains shall be located in other areas of the facility so that drinking water will be available to inmates and staff.	☒	☐	☐	
Such drinking fountains must meet the following minimum health requirements: 1. The drinking fountain bubbler shall be on an angle which prevents waste water from flowing over the drinking fountain bubbler.	☒	☐	☐	
2. Water flow shall be actuated by mechanical means.	☒	☐	☐	
1231.3.4 Showers Must be available to all inmates on a ratio of at least one shower to every 20 inmates or fraction thereof and must provide hot and cold water or tempered water.	☒	☐	☐	
Shower stalls/shower areas must be designed and constructed of materials which are impervious to water and soap so they may be easily cleaned.	☒	☐	☐	
Shower areas shall provide modesty for inmates with staff being able to visually supervise.	☒	☐	☐	
1231.3.5 Beds Must be elevated off the floor, have a solid bottom, and a sleeping surface of at least 30 inches (762 mm) wide and 76 inches (1930 mm) long.	☒	☐	☐	
Multiple beds must have a minimum of 21 inches (533 mm) between bed pans.	☒	☐	☐	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
Except in minimum security areas, beds must be securely fastened to the floor or the wall.	☒	☐	☐	
1231.3.6 Lighting. Lighting in housing units, dayrooms and activity areas must be sufficient to permit easy reading by a person with normal vision, and shall not be less than 20 footcandles (215.2 lux) at desk level and in the grooming area.	☒	☐	☐	
Lighting shall be centrally controlled and/or occupant controlled in housing cells or rooms.	☒	☐	☐	
Night lighting in these areas shall be sufficient to give good visibility for purposes of supervision	☒	☐	☐	
In minimum-security areas, lighting may be supplied by ordinary lighting fixtures, and in areas of higher security, light fixtures must be of secure design.	☒	☐	☐	
1231.3.7 Windows. In housing areas of higher than minimum security, exterior windows which are constantly accessible to inmates for escape must be designed and constructed so that if broken out, the net area accessible for escape is no greater than 5 inches (127 mm) in one dimension.	☒	☐	☐	
1231.3.8 Cell padding. In sobering cells, the floor and partition shall be padded.	☒	☐	☐	
In safety cells, padding must cover the entire floor, doors, and walls and everything on them to a clear height of 8 feet (2438 mm).	☒	☐	☐	
All such padded cells must be equipped with a tamper resistant fire sprinkler as approved by the State Fire Marshal. All padding must be:	☒	☐	☐	
1. Approved for use by the State Fire Marshal;	☒	☐	☐	
2. Nonporous to facilitate cleaning;	☒	☐	☐	
3. At least 1/2-inch (12.7 mm) thick;	☒	☐	☐	
4. Of a unitary or laminated construction to prevent its destruction by teeth, hand tearing or small metal objects;	☒	☐	☐	
5. Firmly bonded to all padded surfaces to prevent tearing or ripping; and	☒	☐	☐	
6. Without any exposed seams susceptible to tearing or ripping.	☒	☐	☐	
1231.3.9 Mirrors. A mirror of a material appropriate to the level of security must be provided near each wash basin specified in these regulations.	☒	☐	☐	
1231.3.10 Seating. In temporary holding and temporary staging cells, seating must be securely fixed to the floor and/or wall.	☒	☐	☐	
When bench seating is used, 18 inches (457 mm) of bench is seating for one person.	☒	☐	☐	

TITLE 24 SECTION	YES	NO	N/A	COMMENTS
1231.3.11 Table/seat. In single- and double-occupancy cells, a table and seat for the purpose of writing and dining shall be provided. **Exception:** A Type I facility does not require a table and a seat.	☒	☐	☐	
1231.3.12 Weapons locker. A secure weapons locker shall be located outside the security perimeter of the facility	☒	☐	☐	
Such weapons lockers shall be equipped with individual compartments, each with an individual locking device.	☒	☐	☐	
Weapons lockers are required in temporary and court holding facilities and in all facilities of higher than minimum security.	☒	☐	☐	
Design Requirements (102(c)6) Design requirements as specified in Title 24, Part 1, 102(c)6 are met. (See regulation for specific requirements. Note areas of non-compliance that are applicable to the facility type and construction date in the "comments" section.)	☒	☐	☐	The agency conducts monthly facility inspections that include internal and external reviews of the facility and the facility grounds. The agency also documents a ligature review of all areas during their monthly inspection. During the onsite inspection, your command staff informed BSCCs staff they are currently replacing shower and faucet fixtures to prevent ligature points.

ADULT DETENTION FACILITY
LIVING AREA SPACE EVALUATION
Board of State and Community Corrections Inspection

BSCC Code: 3090

FACILITY: Mariposa County Adult Detention Facility	**TYPE:** II	**RC:** 58
FIELD REPRESENTATIVE: Steven Wicklander		**DATE:** 3/4/2021

ROOMS							EACH ROOM					
Location	Cell Type	Applicable Standards	# Cells	EACH CELL		Total RC	DIMENSIONS (L x W x H)	FIXTURES*				
				# Beds	RC			T	U	W	F	S
BOOKING & RECEIVING AREA												
	Safety	1991	1		1	(1)	8.5' X 6.5'	1				
S-1	Sobering	1991	1		3	(3)	8.8' X 8.0'	1		1	1	
Note: Sufficient square footage.												
S-2	Sobering	1991	1		4	(4)		1		1	1	
Note: Irregular shaped 75 square feet.												
H-1	Holding	1991	1		6	(6)		1		1	1	
NOTE: Seating for five. 56 square feet.												
H-2	Holding	1991	1		6	(6)		1		1	1	
Note: Seating for six. 68 square feet.												
HOUSING												
Block-A	Dorm	1994	1	13	12	12		2		2	1	1
Note: Irregular shaped. 825 square feet.												
Block -B	Dorm	1994	1	13	12	12		2		2	1	1
Note: Irregular shaped. 825 square feet.												
Block -C	Double	1994	8	2	2	16		1		1	1	
Note: Sufficient square footage in cells and dayrooms												
Block -D	Double	1994	4	2	2	8		1		1	1	
Note: Sufficient square footage in cells and dayrooms. Handicap cell and shower in Block D.												
Block -E	Dorm	1994	1	6	6	6		1		1	1	1
Note: Sufficient square footage.												
Block -F	Double	1994	2	2	2	4		1		1	1	
Note: Sufficient square footage in cells and dayrooms. Handicap cell and shower in Block F.												

*T = Toilets; U = Urinals; W = Wash Basins; F = Fountains; S = Showers in unit; If "Total RC" appears in brackets ( ), it is not part of the facility's rated capacity. "+" indicates that capacity includes prorated air space from adjacent areas.

MARIPOSA COUNTY

Board of Supervisors

Agenda Item – No Resolution Requested

MEETING: April 30, 2024

TO: The Board of Supervisors

FROM: Dallin Kimble, County Administrative Officer

RE: CLOSED SESSION: Conference with Labor Negotiator of the Mariposa County Managerial/Confidential Organization (MCMCO); and Service Employees International Union (SEIU)

RECOMMENDATION AND JUSTIFICATION

CLOSED SESSION: Conference with Labor Negotiator of the Mariposa County Managerial/Confidential Organization (MCMCO); and Service Employees International Union (SEIU)

[ ] CONFERENCE WITH LEGAL COUNSEL:

[ ] Existing Litigation:
[ ] Disclosure will jeopardize existing settlement negotiations.

[ ] Anticipated Litigation
[ ] Significant exposure to litigation pursuant to subdivision (b) of Government Code section 54956.9.
Number of cases to be discussed:

[ ] Initiating of litigation pursuant to subdivision (c) of Government Code section 54956.9.
Number of cases to be discussed:

[ ] CONFERENCE WITH COUNTY LABOR NEGOTIATOR
Name of Employee Organization:
Name of County Designated Representative:
Title(s) of unrepresented individuals with whom negotiations are being conducted:

[ ] PUBLIC EMPLOYEE EMPLOYMENT TITLE OR POSITION TO BE FILLED:
(Government Code Section 54957 (b) (1))

[ ] PUBLIC EMPLOYEE PERFORMANCE EVALUATION
Position of employee under review: (Government Code Section 54954.5)

[ ] PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE (Government Code Section 54954.5)

[X] CONFERENCE WITH COUNTY LABOR NEGOTIATOR
Name of Employee Organization(s): Mariposa County Managerial/Confidential Organization (MCMCO), Service Employees International Union (SEIU)
Name of County Designated Representative: Shelline Bennett
Title(s) of unrepresented individuals with whom negotiations are being conducted: N/A

[ ] THREAT TO PUBLIC SERVICE FACILITIES
Name of the law enforcement agency involved:
Title of officer of a law enforcement agency:

[ ] LICENSE/PERMIT DETERMINATION
License or Permit applied for:
Number of license or permit applicants:
Name of applicant(s):

BACKGROUND AND HISTORY OF BOARD ACTIONS

Not Applicable

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION

Not Applicable

FINANCIAL IMPACT

Not Applicable

ATTACHMENTS

None