

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **COMMUNITY ACTION
PARTNERSHIP (08200)**
Function: **Public Assistance**
Activity: **Other Assistance**
Fund: **General**

	ACTUAL 2017-18	BOARD APPROVED 2018-19	DEPARTMENT REQUEST 2019-20	CAO RECOMMENDED 2019-20
<u>ESTIMATED REVENUES:</u>				
FEDERAL OTHER				
657001 Federal Community Services	280,905	230,968	228,854	228,854
TOTAL ESTIMATED REVENUES	<u>280,905</u>	<u>230,968</u>	<u>228,854</u>	<u>228,854</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	126,913	124,448	130,104	130,104
710200 Retirement	48,773	52,694	45,018	45,018
710300 Health Insurance	11,844	12,379	12,379	12,379
710400 Workers' Compensation Insurance	1,392	1,447	1,353	1,353
TOTAL SALARIES & EMPLOYEE BENEFITS	188,921	190,968	188,854	188,854
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	56,046	40,000	40,000	40,000
722000 Transportation/Travel/Education	320	0	0	0
TOTAL SERVICES & SUPPLIES	56,366	40,000	40,000	40,000
<u>TOTAL EXPENDITURES</u>	<u>245,287</u>	<u>230,968</u>	<u>228,854</u>	<u>228,854</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>(35,617)</u>	<u>0</u>	<u>0</u>	<u>0</u>

COMMUNITY ACTION PARTNERSHIP

COMMENTS

This budget funds the salary and fringe benefit costs of the Community Action Partnership of Madera County, Inc., Executive Director, which are fully reimbursed by the federal and state grant awards. This employee is responsible to the Governing and Administering Board of the Community Action Partnership of Madera County (CAPMC) for the organization and direction of programs under Community Action Partnership Administration.

In addition, as approved on December 10, 2013, the County entered into an agreement with Fresno-Madera Area Agency on Aging to administer the Senior Congregate Meals Program at four locations – Coarsegold, Madera Ranchos, North Fork and Oakhurst – effective February 1, 2014 through June 30, 2014, which has renewed each year and is expected to be renewed for the 2018-19 fiscal year. The County delegated the administration of this program to CAPMC. The County contributes additional funds for the total operation of the congregate meal program at the four county locations through the Special Payments budget (02200).

ESTIMATED REVENUES

657001 **Federal Community Services** (\$228,854) are recommended decreased \$2,114 for maintaining the current level of staffing.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$130,104) are recommended increased based on the cost of recommended staffing.

710200 **Retirement** (\$45,019) for the County's anticipated contribution to Social Security and Public Employees' Retirement System.

710300 **Health Insurance** (\$12,379) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$1,353) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

COMMUNITY ACTION PARTNERSHIP

SERVICES & SUPPLIES

721400 **Professional & Specialized Services** (\$40,000) are recommended increased based on the level of funding for the current fiscal year for the operation of the Senior Congregate Meals Program at four county locations and the addition of the Chowchilla site. This expense is completely offset by grant revenue received from Fresno-Madera Area Agency on Aging (FMAAA). If the County receives notification of a change in funding from FMAAA subsequent to adoption of this budget, staff will bring the necessary budget adjustment to the Board for approval.

**COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2019-20**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19 Authorized Positions</u>		<u>2019-20 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
2122	Executive Director-Community Action Partnership of Madera County	1.0	-	1.0	-	-	-	
TOTAL		<u>1.0</u>	<u>-</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES: