

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2020-21

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

	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
<u>ESTIMATED REVENUES:</u>				
FEDERAL OTHER				
657001 Federal Community Services	228,854	228,854	245,835	245,835
TOTAL ESTIMATED REVENUES	<u>228,854</u>	<u>228,854</u>	<u>245,835</u>	<u>245,835</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	130,104	130,104	132,027	132,027
710200 Retirement	45,018	45,018	59,560	59,560
710300 Health Insurance	12,379	12,379	13,065	13,065
710400 Workers' Compensation Insurance	1,353	1,353	1,184	1,184
TOTAL SALARIES & EMPLOYEE BENEFITS	188,854	188,854	205,835	205,835
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	40,000	40,000	40,000	40,000
TOTAL SERVICES & SUPPLIES	40,000	40,000	40,000	40,000
<u>TOTAL EXPENDITURES</u>	<u>228,854</u>	<u>228,854</u>	<u>245,835</u>	<u>245,835</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</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 2020-21 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 (\$245,835) are recommended increased \$1,923 for maintaining the current level of staffing.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$132,027) are recommended increased \$1,923 based on the cost of recommended staffing.

710200 Retirement (\$59,560) for the County's anticipated contribution to Social Security and Public Employees' Retirement System.

710300 Health Insurance (\$13,065) is based on the employer's share of health insurance premiums.

710400 Workers' Compensation (\$1,184) 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 unchanged 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 2020-21**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20 Authorized Positions</u>		<u>2020-21 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: