

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2022-23

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

	<u>ACTUAL 2020-21</u>	<u>BOARD APPROVED 2021-22</u>	<u>DEPARTMENT REQUEST 2022-23</u>	<u>CAO RECOMMENDED 2022-23</u>
<b><u>ESTIMATED REVENUES:</u></b>				
FEDERAL OTHER				
657001 Federal Community Services	229,478	307,797	324,159	324,159
<b>TOTAL ESTIMATED REVENUES</b>	<b><u>229,478</u></b>	<b><u>307,797</u></b>	<b><u>324,159</u></b>	<b><u>324,159</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	157,628	172,068	180,953	180,953
710200 Retirement	62,403	80,624	86,767	86,767
710300 Health Insurance	13,827	14,056	15,087	15,087
710400 Workers' Compensation Insurance	1,184	1,049	1,353	1,353
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b><u>235,041</u></b>	<b><u>267,797</u></b>	<b><u>284,159</u></b>	<b><u>284,159</u></b>
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	15,259	40,000	40,000	40,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b><u>15,259</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>250,300</u></b>	<b><u>307,797</u></b>	<b><u>324,159</u></b>	<b><u>324,159</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>20,823</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## 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. The program is expected to be renewed for the 2022-23 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 (\$324,159) are recommended increased \$16,362 for maintaining the current level of staffing.

### SALARIES & EMPLOYEE BENEFITS

**710102**      Permanent Salaries (\$180,953) are recommended increased \$8,885 based on the cost of recommended staffing. The CAPMC Executive Director also serves as the County's Homelessness Coordinator.

**710200**      Retirement (\$86,767) for the County's anticipated contribution to Social Security and Public Employees' Retirement System.

**710300**      Health Insurance (\$15,087) 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 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 2022-23**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22 Authorized Positions</u>		<u>2022-23 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	-	-	-	
<b>TOTAL</b>		<u>1.0</u>	<u>-</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

**NOTES:**