

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2023-24

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

	<u>ACTUAL 2021-22</u>	<u>BOARD APPROVED 2022-23</u>	<u>DEPARTMENT REQUEST 2023-24</u>	<u>CAO RECOMMENDED 2023-24</u>
<u>ESTIMATED REVENUES:</u>				
FEDERAL OTHER				
657001 Federal Community Services	310,927	324,159	347,293	347,293
TOTAL ESTIMATED REVENUES	<u>310,927</u>	<u>324,159</u>	<u>347,293</u>	<u>347,293</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	179,628	180,953	207,023	207,022
710200 Retirement	60,582	86,767	83,441	83,441
710300 Health Insurance	13,481	15,087	15,214	15,214
710400 Workers' Compensation Insurance	1,049	1,353	1,616	1,616
TOTAL SALARIES & EMPLOYEE BENEFITS	<u>254,741</u>	<u>284,159</u>	<u>307,293</u>	<u>307,293</u>
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	0	40,000	40,000	40,000
TOTAL SERVICES & SUPPLIES	<u>0</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
<u>TOTAL EXPENDITURES</u>	<u>254,741</u>	<u>324,159</u>	<u>347,293</u>	<u>347,293</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>(56,186)</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. 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 (\$347,030) are recommended increased \$22,871 for maintaining the current level of staffing.

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries (\$207,022) are recommended increased \$26,070 based on the cost of recommended staffing. The CAPMC Executive Director also serves as the County's Homelessness Coordinator.

710200 Retirement (\$83,441) for the County's anticipated contribution to Social Security and Public Employees' Retirement System.

710300 Health Insurance (\$15,214) is based on the employer's share of health insurance premiums.

710400 Workers' Compensation (\$1,616) 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 2023-24**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23 Authorized Positions</u>		<u>2023-24 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: