

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2016-17**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	106,413	109,859	124,448	124,448
710200 Retirement	46,034	49,748	49,994	49,994
710300 Health Insurance	625	641	642	642
710400 Workers' Compensation Insurance	362	499	1,262	1,262
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>153,434</b>	<b>160,747</b>	<b>176,346</b>	<b>176,346</b>
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	32,414	18,288	40,000	40,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>32,414</b>	<b>18,288</b>	<b>40,000</b>	<b>40,000</b>
<b>TOTAL - COMMUNITY ACTION PARTNERSHIP</b>	<b>185,848</b>	<b>179,035</b>	<b>216,346</b>	<b>216,346</b>

## COMMUNITY ACTION PARTNERSHIP

### COMMENTS

This budget funds the salary and fringe benefit costs of the Community Action 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 was renewed for the 2014-15 and 2015-16 fiscal years and is expected to be renewed for the 2016-17 fiscal year with the addition of taking over the services at the Chowchilla site (previously contracted to City of Chowchilla). 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).

<u>REVENUE</u>	<u>Actual</u> <u>2014-15</u>	<u>Estimated</u> <u>2015-16</u>	<u>Projected</u> <u>2016-17</u>
Federal – Community Services	\$186,083	\$192,747	\$216,346

### STAFFING

<u>Permanent</u>	<u>2015-16</u> <u>Authorized</u>	<u>2016-17</u> <u>Recommended</u>
Community Action Director	1	1

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$124,448) are recommended increased \$14,589 based on the cost of recommended staffing.
- 710200**      **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** is based on the employer's share of health insurance premiums.
- 710400**      **Workers' Compensation** 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 \$21,712 based on the level of funding for the past two fiscal years 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.