

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2024-25

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

	<u>ACTUAL 2022-23</u>	<u>BOARD APPROVED 2023-24</u>	<u>DEPARTMENT REQUEST 2024-25</u>	<u>CAO RECOMMENDED 2024-25</u>
<b><u>ESTIMATED REVENUES:</u></b>				
FEDERAL OTHER				
657001 Federal Community Services	509,797	347,293	324,345	324,345
<b>TOTAL ESTIMATED REVENUES</b>	<b><u>509,797</u></b>	<b><u>347,293</u></b>	<b><u>324,345</u></b>	<b><u>324,345</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	189,677	207,022	229,857	229,857
710200 Retirement	74,581	83,441	77,655	77,655
710300 Health Insurance	16,450	15,214	15,217	15,217
710400 Workers' Compensation Insurance	1,352	1,616	1,616	1,616
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b><u>282,059</u></b>	<b><u>307,293</u></b>	<b><u>324,345</u></b>	<b><u>324,345</u></b>
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	384	40,000	0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b><u>384</u></b>	<b><u>40,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>282,443</u></b>	<b><u>347,293</u></b>	<b><u>324,345</u></b>	<b><u>324,345</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>(227,354)</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.

### ESTIMATED REVENUES

**657001**      **Federal Community Services** (\$324,345) are recommended for maintaining the current level of staffing.

### SALARIES & EMPLOYEE BENEFITS

**710102**      **Permanent Salaries** (\$229,857) are recommended increased \$22,835 based on the cost of recommended staffing. The CAPMC Executive Director also serves as the County's Homelessness Coordinator.

**710200**      **Retirement** (\$77,655) for the County's anticipated contribution to Social Security and Public Employees' Retirement System.

**710300**      **Health Insurance** (\$15,217) 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.

### SERVICES & SUPPLIES

**721400**      **Professional & Specialized Services** (\$0) is not recommended. The expense for the Senior Congregate Meals Program is now budgeted in its own budget, Org Key 00214 – Senior Meal Program.

**COUNTY OF MADERA  
 BUDGET UNIT POSITION SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2024-25**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24 Authorized Positions</u>		<u>2024-25 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:**