

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	109,859	124,448	124,448	124,448
710200 Retirement	48,755	49,994	50,684	50,684
710300 Health Insurance	641	642	10,860	10,860
710400 Workers' Compensation Insurance	499	1,262	1,392	1,392
TOTAL SALARIES & EMPLOYEE BENEFITS	159,754	176,346	187,384	187,384
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	39,764	40,000	40,000	40,000
TOTAL SERVICES & SUPPLIES	39,764	40,000	40,000	40,000
TOTAL - COMMUNITY ACTION PARTNERSHIP	199,518	216,346	227,384	227,384

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 was renewed for the 2014-15, 2015-16 and 2016-17 fiscal years and is expected to be renewed for the 2017-18 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).

<u>REVENUE</u>	Actual 2015-16	Estimated 2016-17	Projected 2017-18
Federal – Community Services	\$169,039	\$216,346	\$227,384

STAFFING

<u>Permanent</u>	2016-17 Authorized	2017-18 Recommended
Community Action Director	1	1

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$124,448) are recommended unchanged 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 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.