

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2015-16**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	98,854	103,797	109,859	109,859
710200 Retirement	42,695	46,110	49,748	49,748
710300 Health Insurance	596	599	641	641
710400 Workers' Compensation Insurance	421	362	499	499
TOTAL SALARIES & EMPLOYEE BENEFITS	142,566	150,868	160,747	160,747
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	3,332	18,288	18,288	18,288
TOTAL SERVICES & SUPPLIES	3,332	18,288	18,288	18,288
TOTAL - COMMUNITY ACTION PARTNERSHIP	145,898	169,156	179,035	179,035

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 fiscal year and is expected to be renewed for the 2015-16 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 2013-14	Estimated 2014-15	Projected 2015-16
Federal – Community Services	\$148,387	\$182,868	\$179,035

STAFFING

<u>Permanent</u>	2014-15 Authorized	2015-16 Recommended
Community Action Director	1	1

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$109,859) are recommended increased \$6,062 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** (\$18,288) are recommended unchanged for the operation of the Senior Congregate Meals Program at four county locations. 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.