

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2014-15**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDED 2014-15</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	94,147	98,854	103,797	103,797
710200 Retirement	36,317	34,851	46,110	46,110
710300 Health Insurance	3,903	8,164	599	599
710400 Workers' Compensation Insurance	0	421	362	362
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>134,366</b>	<b>142,290</b>	<b>150,868</b>	<b>150,868</b>
<b>SERVICES &amp; SUPPLIES</b>				
721400 Professional & Specialized Services	0	0	18,288	18,288
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>18,288</b>	<b>18,288</b>
<b>TOTAL - COMMUNITY ACTION PARTNERSHIP</b>	<b>134,366</b>	<b>142,290</b>	<b>169,156</b>	<b>169,156</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; 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).

### STAFFING

#### Permanent

Community Action Director

**2013-14**  
**Authorized**  
1

**2014-15**  
**Recommended**  
1

### SALARIES & EMPLOYEE BENEFITS

**710102** **Permanent Salaries** (\$103,797) are recommended increased \$4,943 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.

### SALARIES & EMPLOYEE BENEFITS

**721400** **Professional & Specialized Services** (\$18,288) are recommended 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.