

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

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

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2009-10</u>	BOARD APPROVED EXPENDITURES <u>2010-11</u>	DEPARTMENT REQUEST <u>2011-12</u>	CAO RECOMMENDED <u>2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	112,992	116,000	100,580	100,580
710108 Vacation & Sick Leave	0	0	47,780	47,780
710200 Retirement	35,492	36,755	33,889	33,889
710300 Health Insurance	6,961	7,000	7,408	7,408
710400 Workers' Compensation Insurance	431	375	326	326
TOTAL SALARIES & EMPLOYEE BENEFITS	155,876	160,130	189,983	189,983
TOTAL - COMMUNITY ACTION PARTNERSHIP	155,876	160,130	189,983	189,983

COMMENTS

This budget funds the salary and fringe benefit costs of the Community Action Director, which are fully reimbursed by the Federal Government. This employee is responsible to the Governing and Administering Board of the Community Action Partnership of Madera County for the organization and direction of programs under Community Action Partnership Administration.

STAFFING

<u>Permanent</u>	2010-11	2011-12
Community Action Director	<u>Authorized</u>	<u>Recommended</u>
	1	1

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$100,580) are recommended reduced \$15,420 based on the projected cost of staff replacing the retiring Community Action Director.
- 710108 **Vacation & Sick Leave** (\$47,780) is recommended based on the projected payout of accrued leave for the retiring Community Action Director. This is a one-time cost that is fully reimbursed and does not impact the County's General Fund.
- 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.