

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2018-19

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

	ACTUAL <u>2016-17</u>	BOARD APPROVED <u>2017-18</u>	DEPARTMENT REQUEST <u>2018-19</u>	CAO RECOMMENDED <u>2018-19</u>
<u>ESTIMATED REVENUES:</u>				
FEDERAL OTHER				
657001 Federal Community Services	247,803	227,384	230,968	230,968
TOTAL ESTIMATED REVENUES	<u>247,803</u>	<u>227,384</u>	<u>230,968</u>	<u>230,968</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	124,448	124,448	124,448	124,448
710200 Retirement	52,162	50,684	52,694	52,694
710300 Health Insurance	6,792	10,860	12,379	12,379
710400 Workers' Compensation Insurance	1,262	1,392	1,447	1,447
TOTAL SALARIES & EMPLOYEE BENEFITS	184,664	187,384	190,968	190,968
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	52,546	40,000	40,000	40,000
722000 Transportation/Travel/Education	320	0	0	0
TOTAL SERVICES & SUPPLIES	52,866	40,000	40,000	40,000
<u>TOTAL EXPENDITURES</u>	<u>237,530</u>	<u>227,384</u>	<u>230,968</u>	<u>230,968</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>(10,273)</u>	<u>0</u>	<u>0</u>	<u>0</u>

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 has renewed each year and is expected to be renewed for the 2018-19 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).

ESTIMATED REVENUES

657001 **Federal Community Services** (\$230,968) are recommended increased \$3,584 for maintaining the current level of staffing.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$124,448) are recommended unchanged based on the cost of recommended staffing.

710200 **Retirement** (\$52,694) for the County's anticipated contribution to Social Security and Public Employees' Retirement System.

710300 **Health Insurance** (\$12,379) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$1,447) 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.

**COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2018-19**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 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	-	-	-	
TOTAL		<u>1.0</u>	<u>-</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES: