

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2025-26

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

	ACTUAL <u>2023-24</u>	BOARD APPROVED <u>2024-25</u>	DEPARTMENT REQUEST <u>2025-26</u>	CAO RECOMMENDED <u>2025-26</u>
<u>ESTIMATED REVENUES:</u>				
FEDERAL OTHER				
657001 Federal Community Services	(5,519)	324,345	329,428	329,428
TOTAL ESTIMATED REVENUES	<u>(5,519)</u>	<u>324,345</u>	<u>329,428</u>	<u>329,428</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	179,003	229,857	232,156	232,156
710200 Retirement	70,169	77,655	78,432	78,432
710300 Health Insurance	15,689	15,217	16,358	16,358
710400 Workers' Compensation Insurance	1,616	1,616	2,483	2,483
TOTAL SALARIES & EMPLOYEE BENEFITS	266,478	324,345	329,428	329,428
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	38,427	0	0	0
722000 Transportation/Travel/Education	60	0	0	0
TOTAL SERVICES & SUPPLIES	38,487	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>304,965</u>	<u>324,345</u>	<u>329,428</u>	<u>329,428</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>310,483</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.

ESTIMATED REVENUES

657001 **Federal Community Services** (\$329,428) are recommended for maintaining the current level of staffing.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$232,156) are recommended based on the cost of recommended staffing. The CAPMC Executive Director also serves as the County's Homelessness Coordinator.

710200 **Retirement** (\$78,432) for the County's anticipated contribution to Social Security and Public Employees' Retirement System.

710300 **Health Insurance** (\$16,358) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$2,483) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

721400 **Professional & Specialized Services** (\$0) is not recommended. The expense for the Senior Congregate Meals Program is now budgeted in its own budget, Org Key 00214 – Senior Meal Program.

**COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2025-26**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2024-25 Authorized Positions</u>		<u>2025-26 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: