

COUNTY OF MADERA
 BUDGET UNIT EXPENDITURE DETAIL
 BUDGET FOR THE FISCAL YEAR 2023-24

Department: DEPT. OF SOCIAL SERVICES
 (SS-ATT 07514)
 Function: ATT Grant
 Activity: PUBLIC ASSISTANCE
 Fund: General

	<u>ACTUAL</u> 2021-22	<u>BOARD</u> <u>APPROVED</u> 2022-23	<u>DEPARTMENT</u> <u>REQUEST</u> 2023-24	<u>CAO</u> <u>RECOMMENDED</u> 2023-24
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
655006 FED- SOC SVCS ADMIN		101,555	203,110	203,110
TOTAL CHARGES FOR CURRENT SERVICES	0	101,555	203,110	203,110
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>101,555</u>	<u>203,110</u>	<u>203,110</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
721300 Office Expense	0	65,668	135,887	135,887
TOTAL SERVICES & SUPPLIES	0	65,668	135,887	135,887
INTRAFUND TRANSFER				
770100 Intrafund Expense	0	35,887	67,223	67,223
TOTAL INTRAFUND TRANSFER	0	35,887	67,223	67,223
<u>TOTAL EXPENDITURES</u>	<u>0</u>	<u>101,555</u>	<u>203,110</u>	<u>203,110</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF SOCIAL SERVICES – ATT GRANT

COMMENTS

This budget contains operating funds to administer the Access to Technology (ATT) grant. The salaries to administer this grant are included in the 07510 – department administration budget for \$238,997.

BACKGROUND

The Access to Technology (ATT) for Older Adults and Persons with Disabilities is a grant for counties to purchase digital devices, service plans and training for older adults and individuals with disabilities to increase/improve digital infrastructure in their communities. The grant is intended to reduce isolation, increase connections, and enhance self-confidence for program participants.

Revenue

655006 Social Services Admin.(\$203,110) is recommended. Total of Grant funding is \$304,665 which \$101,555 will be received in FY22/23.

SERVICES & SUPPLIES

721300 Office Expense (\$135,887) is recommended for anticipated training sessions for staff, recipients, cost of devices, and service plans. \$65,668 is expected to be expended in FY22/23.

721400 Professional & Specialized Services (\$0)

770000 Intrafund Expense (\$67,223) is recommended to reimburse salaries and benefits for social services staff. \$35,887 is expected to be expended in FY22/23.

OTHER CHARGES

730330 Rents & Leases (\$0)