

COUNTY OF MADERA
 BUDGET UNIT EXPENDITURE DETAIL
 BUDGET FOR THE FISCAL YEAR 2024-25

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

	<u>ACTUAL</u> <u>2022-23</u>	<u>BOARD</u> <u>APPROVED</u> <u>2023-24</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2024-25</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2024-25</u>
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
650810 ST- SOC SVCS ADMIN	103,312	203,110	100,000	100,000
TOTAL CHARGES FOR CURRENT SERVICES	103,312	203,110	100,000	100,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>103,312</u>	<u>203,110</u>	<u>100,000</u>	<u>100,000</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
721300 Office Expense	43,952	0	0	0
721400 Prof & Spec Svc	4,537	135,887	50,000	50,000
TOTAL SERVICES & SUPPLIES	48,489	135,887	50,000	50,000
INTRAFUND TRANSFER				
770100 Intrafund Expense	50,000	67,223	50,000	50,000
TOTAL INTRAFUND TRANSFER	50,000	67,223	50,000	50,000
<u>TOTAL EXPENDITURES</u>	<u>98,489</u>	<u>203,110</u>	<u>100,000</u>	<u>100,000</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>-4,823</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.

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

650810 Social Services Admin. (\$100,000) is recommended. Total of Grant funding is \$100,000 which \$100,000 will be received in FY24/25.

SERVICES & SUPPLIES

721300 Office Expense (\$50,000)

721400 Professional & Specialized Services (\$0) is not recommended for anticipated training sessions for staff, recipients, cost of devices, and service plans. \$ is expected to be expended in FY24/25.

770000 Intrafund Expense (\$50,000) is recommended to reimburse salaries and benefits for social services staff. \$83,334 is expected to be expended in FY24/25.