

Attachment 1 - CY2024 State Social Services/Community Aids Revenue Notification Compared to the 2024 Budget

	2023	2024	2024 State Contract vs. 2023 State Contract	2024 DHHS Budget				2024 State Contract vs. 2024 DHHS Budget
	State DHS Contract	State DHS Contract		Aging & Disabilities Services	CYFS	Housing	Total	
Basic County Allocation								
DHS Basic County Allocation (BCA)	\$32,458,538	\$32,458,538						
DHS State BCA Match	\$3,565,149	\$3,565,149						
Less BCA to BHS	(\$22,336,586)	(\$22,336,586)						
Family Care Contribution	(\$8,305,873)	(\$8,305,873)						
Net BCA Revenue	\$5,381,228	\$5,381,228	\$0	\$ 3,625,671	\$224,973	\$1,500,000	\$ 5,350,644	\$30,584
Earmarked Revenues								
DHHS Earmarked Revenues								
Adult Protective Services	\$1,065,838	\$1,352,420	\$286,582	\$1,065,503			\$1,065,503	\$286,917
Alzheimer Caregiver Support	\$506,205	\$572,011	\$65,806	\$506,205			\$506,205	\$65,806
Children's Community Options Prog (CCOP)	\$930,182	\$930,182	\$0		\$930,182		\$930,182	\$0
Birth to 3 Program	\$2,685,321	\$2,685,321	\$0		\$2,685,321		\$2,685,321	\$0
Children's Long Term Support 7% Admin	\$622,034	\$622,034 ¹	\$0		\$622,034		\$622,034	\$0
AAA Admin	\$327,780	\$347,975	\$20,195	\$327,780			\$327,780	\$20,195
Benefits Specialist Legal Services	\$24,828	\$24,828	\$0	\$24,828			\$24,828	\$0
Domestic Abuse in Later Life	\$15,462	\$15,462	\$0	\$15,462			\$15,462	\$0
Senior Community Services Program	\$62,617	\$62,617	\$0	\$62,617			\$62,617	\$0
Title 3B Supportive Services	\$937,165	\$977,587	\$40,422	\$937,165			\$937,165	\$40,422
Title 3C-1 Congregate Meal Program	\$2,662,310	\$2,618,981	(\$43,329)	\$2,662,310			\$2,662,310	(\$43,329)
Title 3C-2 Home Meals	\$864,165	\$970,849	\$106,684	\$864,165			\$864,165	\$106,684
Elder Abuse Services	\$432,321	\$390,170	(\$42,151)	\$432,321			\$432,321	(\$42,151)
Title 3D Preventive Health	\$87,348	\$82,981	(\$4,367)	\$87,348			\$87,348	(\$4,367)
Title 3E National Family Caregiver Support	\$522,916	\$538,681	\$15,765	\$522,916			\$522,916	\$15,765
Total Earmarked Revenues	\$11,746,492	\$12,192,099	\$445,607	\$7,508,620	\$4,237,537	\$0	\$11,746,157	\$445,942
TOTAL STATE/COUNTY CONTRACT	\$17,127,720	\$17,573,327	\$445,607	\$11,134,291	\$4,462,510	\$1,500,000	\$17,096,801	\$476,526

¹The final 7% CLTS Admin amount in the State contract is determined based on the actual CLTS administrative costs incurred through the annual reconciliation process.