

Attachment 1 - CY2022 State Social Services/Community Aids Revenue Notification Compared to the 2022 Budget

	2021	2022	2022 State Contract vs. 2021 State Contract	2022 DHHS Budget				2022 State Contract vs. 2022 DHHS Budget
				Aging & Disabilities Services ²	CYFS ³	Housing	Total	
Basic County Allocation								
DHS Basic County Allocation (BCA)	\$32,454,007	\$32,458,538	¹					
DHS State BCA Match	\$3,565,149	\$3,565,149						
Less BCA to BHD	(\$22,336,586)	(\$22,336,586)						
Family Care Contribution	(\$8,305,873)	(\$8,305,873)						
Net BCA Revenue	\$5,376,697	\$5,381,228	\$4,531	\$3,850,309	\$0	\$1,500,000	\$ 5,350,309	\$30,919
Earmarked Revenues								
DHHS Earmarked Revenues								
Adult Protective Services	\$1,065,838	\$1,065,838	\$0	\$1,065,838			\$1,065,838	\$0
Alzheimer Caregiver Support	\$456,964	\$597,211	⁴ \$140,247	\$456,964			\$456,964	\$140,247
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	⁵ \$0		\$900,000		\$900,000	(\$277,966)
AAA Admin	\$321,681	\$321,683	\$2	\$306,319			\$306,319	\$15,364
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
EBS Benefit Specialist	\$0	\$0	\$0	\$0			\$0	\$0
Senior Community Services Program	\$62,617	\$62,617	\$0	\$62,617			\$62,617	\$0
Title 3B Supportive Services	\$983,870	\$983,870	\$0	\$942,928			\$942,928	\$40,942
Title 3C-1 Congregate Meal Program	\$2,661,181	\$2,661,181	\$0	\$2,612,787			\$2,612,787	\$48,394
Title 3C-2 Home Meals	\$822,349	\$822,349	\$0	\$769,851			\$769,851	\$52,498
Elder Abuse Services	\$432,321	\$432,321	\$0	\$432,321			\$432,321	\$0
Title 3D Preventive Health	\$87,282	\$87,282	\$0	\$84,526			\$84,526	\$2,756
Title 3E National Family Caregiver Support	\$500,288	\$500,288	\$0	\$474,727			\$474,727	\$25,561
Total Earmarked Revenues	\$11,672,218	\$11,812,467	\$140,249	\$7,249,168	\$4,515,503	\$0	\$11,764,671	\$47,796
TOTAL STATE/COUNTY CONTRACT	\$17,048,915	\$17,193,695	\$144,780	\$11,099,477	\$4,515,503	\$1,500,000	\$17,114,980	\$78,715

¹The 2022 Basic County Allocation reflects a nominal increase compared to the 2021 contract.

²The 2022 Adopted Budget creates a new Aging and Disabilities Services Division which reflects the combination of the Aging Division and Disabilities Services Division.

³The Division of Youth and Family Services (DYFS) now becomes the Children, Youth and Family Services (CYFS) Division. This reflects the same programs and services previously included in DYFS with the addition of the Birth to 3, Children's Community Options Program (CCOP) and Children's Long Term Support (CLTS) Program which transitioned from the former Disabilities Services Division (DSD).

⁴The 2021-23 State Budget increased the amount to the Alzheimer's Family & Caregiver Support Program by \$250,000 Statewide including \$142,247 to Milwaukee County.

⁵The 7% CLTS Admin in the State contract reflects activity from 2020. The number of children in the program has increased by over 30% since that time and the level of reimbursement consistent with this level of activity is reflected in the 2022 CLTS Budget.