

Attachment 1 - CY2026 State Social Services/Community Aids Revenue Notification Compared to the 2026 Budget

	2025	2026	2026 State Contract vs. 2025 State Contract	2026 DHHS Budget				2026 State Contract vs. 2026 DHHS Budget
				Aging & Disabilities Services	CYFS	Housing	Total	
Basic County Allocation	State DHS Contract	State DHS Contract						
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	\$ 3,392,469	\$ 488,759	\$ 1,500,000	\$ 5,381,228	\$0
Earmarked Revenues								
DHHS Earmarked Revenues								
Adult Protective Services	\$1,254,062	\$1,250,892	(\$3,170)	\$1,352,420			\$1,352,420	(\$101,528)
Alzheimer Caregiver Support	\$553,725	\$540,639	(\$13,086)	\$553,725			\$553,725	(\$13,086)
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	\$380,912	\$369,450	(\$11,462)	\$377,547			\$377,547	(\$8,097)
Benefits Specialist Legal Services	\$24,828	\$24,828	\$0	\$24,828			\$24,828	\$0
Domestic Abuse in Later Life	\$15,462	\$15,462	\$0	\$0			\$0	\$15,462
Senior Community Services Program	\$62,617	\$62,617	\$0	\$62,617			\$62,617	\$0
Title 3B Legal Services		\$54,118	\$54,118	\$64,628			\$64,628	(\$10,510)
Title 3B Supportive Services	\$1,107,988	\$1,028,236	(\$79,752)	\$1,068,603			\$1,068,603	(\$40,367)
Title 3C-1 Congregate Meal Program	\$2,766,645	\$2,598,149	(\$168,496)	\$2,869,281			\$2,869,281	(\$271,132)
Title 3C-2 Home Meals	\$1,145,695	\$1,157,620	\$11,925	\$1,138,136			\$1,138,136	\$19,484
Elder Abuse Services	\$377,271	\$369,314	(\$7,957)	\$0			\$0	\$369,314
Title 3D Preventive Health	\$91,277	\$84,563	(\$6,714)	\$103,091			\$103,091	(\$18,528)
Title 3E National Family Caregiver Support	\$552,447	\$487,629	(\$64,818)	\$836,913			\$836,913	(\$349,284)
Total Earmarked Revenues	\$12,570,466	\$12,281,054	(\$289,412)	\$8,451,789	\$4,237,537	\$0	\$12,689,326	(\$408,272)
TOTAL STATE/COUNTY CONTRACT	\$17,951,694	\$17,662,282	(\$289,412)	\$ 11,844,258	\$ 4,726,296	\$ 1,500,000	\$ 18,070,554	\$ (408,272)

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.