

**Attachment 1 - CY2025 State Social Services/Community Aids Revenue Notification Compared to the 2025 Budget**

	2024	2025	2025 State Contract vs. 2024 State Contract	2025 DHHS Budget				2025 State Contract vs. 2025 DHHS Budget
				Aging & Disabilities Services	CYFS	Housing	Total	
<b>Basic County Allocation</b>	<b>State DHS Contract</b>	<b>State DHS Contract</b>						
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 Family Care Contribution	(\$22,336,586)	(\$22,336,586)						
	(\$8,305,873)	(\$8,305,873)						
<b>Net BCA Revenue</b>	<b>\$5,381,228</b>	<b>\$5,381,228</b>	<b>\$0</b>	<b>\$ 3,392,469</b>	<b>\$ 488,759</b>	<b>\$1,500,000</b>	<b>\$ 5,381,228</b>	<b>\$0</b>
<b>Earmarked Revenues</b>								
<b>DHHS Earmarked Revenues</b>								
Adult Protective Services	\$1,352,420	\$1,254,062	(\$98,358)	\$1,212,286			\$1,212,286	\$41,776
Alzheimer Caregiver Support	\$572,011	\$553,725	(\$18,286)	\$572,011			\$572,011	(\$18,286)
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 <sup>1</sup>	\$0		\$622,034		\$622,034	\$0
AAA Admin	\$347,975	\$380,912	\$32,937	\$347,975			\$347,975	\$32,937
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 Supportive Services	\$977,587	\$1,107,988	\$130,401	\$1,019,720			\$1,019,720	\$88,268
Title 3C-1 Congregate Meal Program	\$2,618,981	\$2,766,645	\$147,664	\$2,618,981			\$2,618,981	\$147,664
Title 3C-2 Home Meals	\$970,849	\$1,145,695	\$174,846	\$970,849			\$970,849	\$174,846
Elder Abuse Services	\$390,170	\$377,271	(\$12,899)	\$557,781			\$557,781	(\$180,510)
Title 3D Preventive Health	\$82,981	\$91,277	\$8,296	\$82,891			\$82,891	\$8,386
Title 3E National Family Caregiver Support	\$538,681	\$552,447	\$13,766	\$538,681			\$538,681	\$13,766
<b>Total Earmarked Revenues</b>	<b>\$12,192,099</b>	<b>\$12,570,466</b>	<b>\$378,367</b>	<b>\$8,008,620</b>	<b>\$4,237,537</b>	<b>\$0</b>	<b>\$12,246,157</b>	<b>\$324,309</b>
<b>TOTAL STATE/COUNTY CONTRACT</b>	<b>\$17,573,327</b>	<b>\$17,951,694</b>	<b>\$378,367</b>	<b>\$11,401,089</b>	<b>\$4,726,296</b>	<b>\$1,500,000</b>	<b>\$17,627,385</b>	<b>\$324,309</b>

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