

Attachment 1 - CY2023 State Social Services/Community Aids Revenue Notification Compared to the 2023 Budget

	2022	2023	2023 State Contract vs. 2022 State Contract	2023 DHHS Budget				2023 State Contract vs. 2023 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	\$ 3,850,309	\$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 (CCOP)	\$522,100	\$506,205	(\$15,895)	\$522,100			\$522,100	(\$15,895)
Birth to 3 Program	\$930,182	\$930,182	\$0		\$930,182		\$930,182	\$0
Children's Long Term Support 7% Admin	\$2,685,321	\$2,685,321	\$0		\$2,685,321		\$2,685,321	\$0
AAA Admin	\$622,034	\$622,034 ¹	\$0		\$622,034		\$622,034	\$0
Benefits Specialist Legal Services	\$321,683	\$327,780	\$6,097	\$321,683			\$321,683	\$6,097
Domestic Abuse in Later Life	\$24,828	\$24,828	\$0	\$24,828			\$24,828	\$0
Senior Community Services Program	\$15,462	\$15,462	\$0	\$15,462			\$15,462	\$0
Title 3B Supportive Services	\$62,617	\$62,617	\$0	\$62,617			\$62,617	\$0
Title 3C-1 Congregate Meal Program	\$983,870	\$937,165	(\$46,705)	\$983,870			\$983,870	(\$46,705)
Title 3C-2 Home Meals	\$2,661,181	\$2,662,310	\$1,129	\$1,480,310			\$1,480,310	\$1,182,000
Elder Abuse Services	\$822,349	\$864,165	\$41,816	\$2,010,804			\$2,010,804	(\$1,146,639)
Title 3D Preventive Health	\$432,321	\$432,321	\$0	\$432,321			\$432,321	\$0
Title 3E National Family Caregiver Support	\$87,282	\$87,348	\$66	\$87,282			\$87,282	\$66
	\$500,288	\$522,916	\$22,628	\$500,288			\$500,288	\$22,628
Total Earmarked Revenues	\$11,737,356	\$11,746,492	\$9,136	\$7,507,403	\$4,237,537	\$0	\$11,744,940	\$1,552
TOTAL STATE/COUNTY CONTRACT	\$17,118,584	\$17,127,720	\$9,136	\$11,357,712	\$4,237,537	\$1,500,000	\$17,095,249	\$32,471

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.