

CY2021 State Social Services/Community Aids Revenue Notification Compared to the 2021 Budget

	2020	2021	2021	2021	2021	2021
	State DHS Contract	State DHS Base Contract	Aging Amendment ¹	Amended State DHS Contract	DHHS Adopted Budget	2021 Adjusted State Contract vs. 2021 DHHS Budget
Basic County Allocation						
DHS Basic County Allocation (BCA)	\$32,408,097	\$30,096,112	\$2,357,895	\$32,454,007		
DHS State BCA Match	\$3,565,149	\$3,306,129	\$259,020	\$3,565,149		
Less BCA to BHD	(\$22,336,586)	(\$22,336,586)	\$0	(\$22,336,586)		
Family Care Contribution	(\$8,305,873)	(\$8,305,873)	\$0	(\$8,305,873)		
Net BCA Revenue	\$5,330,787	\$2,759,782	\$2,616,915	\$5,376,697	\$ 5,350,309	\$26,388
Earmarked Revenues						
DHHS Earmarked Revenues						
Adult Protective Services	\$1,065,838	\$426,335	\$639,503	\$1,065,838	\$1,065,838	\$0
Alzheimer Caregiver Support	\$454,629	\$456,964		\$456,964	\$454,629	\$2,335
Children's Community Options Program (CCOP)	\$930,182	\$930,182		\$930,182	\$930,182	\$0
Birth to 3 Program	\$2,685,321	\$2,685,321		\$2,685,321	\$2,685,321	\$0
Children's Long Term Support 7% Admin	\$430,404	\$622,034		\$622,034	\$428,881	\$193,153
AAA Admin	\$305,901		\$306,319	\$306,319	\$313,199	(\$6,880)
Benefits Specialist Legal Services	\$0		\$24,828	\$24,828	\$24,828	\$0
Domestic Abuse in Later Life	\$15,462		\$15,462	\$15,462	\$15,462	\$0
EBS Benefit Specialist	\$136,284			\$0	\$0	\$0
Senior Community Services Program	\$62,617		\$62,617	\$62,617	\$62,617	\$0
Title 3B Supportive Services	\$966,024		\$942,928	\$942,928	\$945,649	(\$2,721)
Title 3C-1 Congregate Meal Program	\$2,616,958		\$2,612,787	\$2,612,787	\$2,612,840	(\$53)
Title 3C-2 Home Meals	\$761,455		\$769,851	\$769,851	\$769,851	\$0
Elder Abuse Services	\$432,321		\$432,321	\$432,321	\$432,321	\$0
Title 3D Preventive Health	\$86,974		\$84,526	\$84,526	\$84,529	(\$3)
Title 3E National Family Caregiver Support	\$483,476		\$474,727	\$474,727	\$482,130	(\$7,403)
Total Earmarked Revenues	\$11,433,846	\$5,120,836	\$6,365,869	\$11,486,705	\$11,308,277	\$178,428
TOTAL STATE/COUNTY CONTRACT	\$16,764,633	\$7,880,618	\$8,982,784	\$16,863,402	\$16,658,586	\$204,816

¹For 2021, State DHS issued an initial State/County contract with DHHS that did not include Aging's revenue sources. In early January, DHS then issued an amendment to the 2021 State/County contract to include Aging's revenue sources. Therefore, this table reflects both the 2021 original base State/County contract as well as the addition of Aging's revenues.

²State DHS is transitioning CLTS to a statewide budgeting & waitlist management system starting in 2021. As a result, funding will be distributed by the State based on the number of active cases in each county. The State will fully cover the CLTS expenditures centrally for each county and service costs are no longer reflected on each county's contract. The only revenue that is now reflected is the 7% admin revenue which offsets DSD's administrative costs. The State revenue is \$193,153 higher than budget due to additional children anticipated to be served in the program compared to the 2021 Budget