

APPENDIX C-1 - BLOCK GRANT COUNTIES
HUMAN SERVICES BLOCK GRANT PROPOSED BUDGET AND INDIVIDUALS SERVED

Directions: Using this format, please provide the county plan for allocated Human Services expenditures and proposed numbers of individuals to be served in each of the eligible categories.

- 1). Estimated Individuals** – Please provide an estimate in each cost center of the number of individuals to be served. An estimate must be entered for each cost center with associated expenditures.
- 2). HSBG Allocation** - Please enter the county's **total** state and federal HSBG allocation for each program area (MH, ID, HAP, C&Y, D&A, and HSDF).
- 3). HSBG Planned Expenditures** – Please enter the county's planned expenditures for HSBG funds in the applicable cost centers. The Grand Totals for HSBG Planned Expenditures and HSBG Allocation **must equal**.
- 4). Non-Block Grant Expenditures** – Please enter the county's planned expenditures (**MH& ID only**) that are **not** associated with HSBG funds in the applicable cost centers. This does not include Act 148 funding or D&A funding received from the Department of Drug and Alcohol.
- 5). County Match** - Please enter the county's planned match amount in the applicable cost centers.
- 6). Other Planned Expenditures** – Please enter in the applicable cost centers, the county's planned expenditures not included in either the HSBG or Non-Block Grant allocations (such as grants, reinvestment, etc.). *(Completion of this column is optional.)*
- 7). County Block Grant Administration** - Please provide an estimate of the county's administrative costs for services **not included** in MH or ID Services.

NOTE: Fields that are grayed out are to be left blank.

***Please use FY 14-15 Primary Allocations for completion of the budget.**

***If your county received a supplemental CHIPP allocation in FY 14-15, include the annualized amount in your FY 15-16 budget.**

***The Department will request your county to submit a revised budget if, based on the budget enacted by the General Assembly, the allocations for FY 2015/16 are significantly different than FY 2014/15. In addition, the county should submit a revised budget if and when it determines, at any point in the fiscal year, that expenditures in any cost centers/service categories will change by more than 20 percent.**

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County:	1. ESTIMATED INDIVIDUALS SERVED	2. HSBG ALLOCATION (STATE AND FEDERAL)	3. HSBG PLANNED EXPENDITURES (STATE AND FEDERAL)	4. NON-BLOCK GRANT EXPENDITURES	5. COUNTY MATCH	6. OTHER PLANNED EXPENDITURES
MENTAL HEALTH SERVICES						
ACT and CTT	25		100,784			
Administrative Management	3,430		1,446,884			
Administrator's Office			924,959	3,041		2,000
Adult Developmental Training - Adult Day Care						
Children's Evidence Based Practices						
Children's Psychosocial Rehabilitation Services						
Community Employment & Emplmt Rel Svcs	50		259,887			
Community Residential Services	400		8,822,967		494,312	732,788
Community Services	1		623,053			5,000
Consumer-Driven Services						
Emergency Services	1,730		689,648	30,352		
Facility Based Vocational Rehabilitation	15		65,860			
Family Based Mental Health Services						
Family Support Services	5		86,249			
Housing Support Services	235		1,258,018			
Mental Health Crisis Intervention	2,430		663,372	42,628		445,000
Other						
Outpatient	740		633,247			
Partial Hospitalization	60		179,959			
Peer Support Services	10		138,432			
Psychiatric Inpatient Hospitalization	15		180,000			
Psychiatric Rehabilitation	30		372,121			
Social Rehabilitation Services	200		751,277			
Targeted Case Management	910		959,306			
Transitional and Community Integration						
TOTAL MH SERVICES	10,286	18,156,023	18,156,023	76,021	494,312	1,184,788

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INTELLECTUAL DISABILITIES SERVICES						
Administrator's Office			1,375,978			18,631
Case Management	220		215,138			
Community-Based Services	33		782,209		182,383	141,971
Community Residential Services	250		1,293,781			
Other						
TOTAL ID SERVICES	503	3,667,106	3,667,106	0	182,383	160,602
HOMELESS ASSISTANCE SERVICES						
Bridge Housing	100		167,219			
Case Management	1,350		100,887			
Rental Assistance	530		296,327			
Emergency Shelter	910		108,841			124,475
Other Housing Supports						
TOTAL HAP SERVICES	2,890	703,274	673,274		0	124,475
CHILD WELFARE SPECIAL GRANT SERVICES						
Evidence Based Services	500		675,993		17,760	
Promising Practice	28		484,326		12,724	
Alternatives to Truancy	200		317,695		8,347	
Housing	148		194,880		5,120	
TOTAL CWSG SERVICES	876	1,670,326	1,672,894		43,951	0

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DRUG AND ALCOHOL SERVICES						
Case/Care Management	3,435		155,603			
Inpatient Hospital	0		0			
Inpatient Non-Hospital	135		238,397			
Medication Assisted Therapy	20		40,000			
Other Intervention	2,280		83,000			
Outpatient/Intensive Outpatient	750		75,000			
Partial Hospitalization	0		0			
Prevention	0		0			
Recovery Support Services	250		100,000			
TOTAL DRUG AND ALCOHOL SERVICES	6,870	827,000	692,000		0	0
HUMAN SERVICES AND SUPPORTS						
Adult Services	4		6,500			
Aging Services						
Children and Youth Services						
Generic Services	7,650		19,500			
Specialized Services	1,160		94,000			
Interagency Coordination			103,668			
TOTAL HUMAN SERVICES AND SUPPORTS	8,814	248,531	223,668		0	0
7. COUNTY BLOCK GRANT ADMINISTRATION			189853		0	
GRAND TOTAL	30,239	25,272,260	25,274,818	76,021	720,646	1,469,865