

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

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

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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
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MENTAL HEALTH SERVICES

ACT and CTT	260		2,779,651			
Administrative Management	17,306		8,805,900	1,114,104		
Administrator's Office			9,200,000			
Adult Developmental Training - Adult Day Care	0		0			
Children's Evidence Based Practices	0		0			
Children's Psychosocial Rehabilitation Services	70		85,591			
Community Employment & Emplmt Rel Svcs	1,205		1,585,040			
Community Residential Services	880		24,914,544		2,897,683	
Community Services	2,984		1,750,231	36,000		
Consumer-Driven Services	2,200		1,604,600			
Emergency Services	2,013		1,586,100			
Facility Based Vocational Rehabilitation	30		125,000			
Family Based Mental Health Services	183		917,800			
Family Support Services	1,358		2,525,000			
Housing Support Services	1,154		14,753,636	50,000		
Mental Health Crisis Intervention	25,873		4,151,279			
Other	0		0			
Outpatient	8,385		5,375,000			
Partial Hospitalization	948		444,131			
Peer Support Services	608		63,480			
Psychiatric Inpatient Hospitalization	206		1,100,000			
Psychiatric Rehabilitation	118		349,993			
Social Rehabilitation Services	1,393		4,375,000			
Targeted Case Management	1,669		2,975,000			
Transitional and Community Integration	3,368		6,209,845	50,994		
TOTAL MH SERVICES	72,211	97,178,976	95,676,821	1,251,098	2,897,683	0

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INTELLECTUAL DISABILITIES SERVICES

Administrator's Office			5,700,000	10,280		
Case Management	1,821		428,750			
Community-Based Services	362		2,400,000			
Community Residential Services	28		2,446,520		243,804	
Other						
TOTAL ID SERVICES	2,211	11,649,029	10,975,270	10,280	243,804	0

HOMELESS ASSISTANCE SERVICES

Bridge Housing	850		1,609,464			
Case Management	1,700		634,926			
Rental Assistance	510		294,788			
Emergency Shelter	3,700		771,710		71,922	
Other Housing Supports	280		136,929			
TOTAL HAP SERVICES	7,040	3,089,284	3,447,817		71,922	0

CHILD WELFARE SPECIAL GRANT SERVICES

Evidence Based Services	945		3,092,000			
Promising Practice	0		0			
Alternatives to Truancy	664		2,242,500			
Housing	3,915		1,685,000		338,628	
TOTAL CWSG SERVICES	5,524	11,102,560	7,019,500		338,628	0

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DRUG AND ALCOHOL SERVICES

Case/Care Management	2,900		888,900			
Inpatient Hospital	100		75,000			
Inpatient Non-Hospital	1,415		206,400			
Medication Assisted Therapy	540		540,900			
Other Intervention	3,400		578,100			
Outpatient/Intensive Outpatient	1,350		675,500			
Partial Hospitalization	200		105,755			
Prevention	25,000		556,824		148,176	
Recovery Support Services	170		582,500			
TOTAL DRUG AND ALCOHOL SERVICES	35,075	4,858,237	4,209,879		148,176	0

HUMAN SERVICES AND SUPPORTS

Adult Services	489		1,039,431			
Aging Services	0		0			
Children and Youth Services	520		1,400,000		45,481	
Generic Services	0		0			
Specialized Services	4,928		2,751,381			
Interagency Coordination						
TOTAL HUMAN SERVICES AND SUPPORTS	5,937	1,491,183	5,190,812		45,481	0

7. COUNTY BLOCK GRANT ADMINISTRATION			2,849,170		0	
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GRAND TOTAL	127,998	129,369,269	129,369,269	1,261,378	3,745,694	0
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