

**APPENDIX C-1 - BLOCK GRANT COUNTIES  
HUMAN SERVICES BLOCK GRANT PROPOSED BUDGET AND SERVICE RECIPIENTS**

**Allegheny County FY 14/15 Block Grant**

<b>County:</b>	<b>ESTIMATED CLIENTS</b>	<b>HSBG ALLOCATION (STATE AND FEDERAL)</b>	<b>HSBG PLANNED EXPENDITURES (STATE AND FEDERAL)</b>	<b>NON-BLOCK GRANT EXPENDITURES</b>	<b>COUNTY MATCH</b>	<b>OTHER PLANNED EXPENDITURES</b>
<b>MENTAL HEALTH SERVICES</b>						
ACT and CTT	241		2,414,066			
Administrator's Office	0		6,238,301	14,000		
Administrative Management	19,616		11,777,333	126,527		
Adult Developmental Training	0					
Children's Evidence Based Practices	0					
Children's Psychosocial Rehab	21		70,377			
Community Employment	768		1,546,215			
Community Residential Services	990		25,161,378		2,885,658	
Community Services	2,152		1,847,447			
Consumer Driven Services	1,116		1,646,880			
Crisis Intervention	20,229		4,056,689			
Emergency Services	5,682		1,588,704			
Facility Based Vocational Rehab	44		174,323			
Family Based Services	123		850,392			
Family Support Services	1,352		2,723,558			
Housing Support	1,263		15,957,189			
Other	0					
Outpatient	9,251		4,127,600			
Partial Hospitalization	181		247,461			
Peer Support	41		22,512			
Psychiatric Inpatient Hospitalization	318		1,060,739			
Psychiatric Rehabilitation	135		358,952			
Social Rehab Services	1,657		4,721,949			
Targeted Case Management	1,864		3,031,007	38,571		
Transitional and Community Integration	4,312		6,332,839			
<b>TOTAL MH SERVICES</b>	<b>71,356</b>	<b>96,784,726</b>	<b>95,955,911</b>	<b>179,098</b>	<b>2,885,658</b>	<b>0</b>
<b>INTELLECTUAL DISABILITIES SERVICES</b>						
Admin Office	0		5,735,732			
Case Management	1,798		685,372			
Community Residential Services	41		1,789,561		243,804	
Community Based Services	302		2,887,303			
Other	0		0			
<b>TOTAL ID SERVICES</b>	<b>2,141</b>	<b>11,649,029</b>	<b>11,097,968</b>	<b>0</b>	<b>243,804</b>	<b>0</b>
<b>HOMELESS ASSISTANCE SERVICES</b>						
Bridge Housing	525		1,537,542		71,922	
Case Management	1,145		454,926			
Rental Assistance	485		267,788			
Emergency Shelter	3,700		843,632			
Other Housing Supports	280		236,929			
<b>TOTAL HAP SERVICES</b>	<b>6,135</b>	<b>3,089,284</b>	<b>3,340,817</b>		<b>71,922</b>	<b>0</b>
<b>CHILDREN &amp; YOUTH SERVICES</b>						
Evidence Based Services	1,135		4,748,611		338,628	
Promising Practice	0					
Alternatives to Truancy	583		2,242,500			
Housing	3,565		1,620,000			
<b>TOTAL C &amp; Y SERVICES</b>	<b>5,283</b>	<b>11,102,560</b>	<b>8,611,111</b>		<b>338,628</b>	<b>0</b>
<b>DRUG AND ALCOHOL SERVICES</b>						
Inpatient non hospital	1,234		1,444,039		148,176	
Inpatient Hospital	127		95,000			
Partial Hospitalization	238		166,551			
Outpatient/IOP	1,448		553,500			
Medication Assisted Therapy	778		540,657			
Recovery Support Services	159		1,078,511			
Case/Care Management	2,869		211,454			
Other Intervention	0					
Prevention	0					
<b>TOTAL DRUG AND ALCOHOL SERVICES</b>	<b>6,853</b>	<b>4,858,237</b>	<b>4,089,712</b>		<b>148,176</b>	<b>0</b>
<b>HUMAN SERVICES AND SUPPORTS</b>						
Adult Services	520		883,866			
Aging Services	0					
Generic Services	0					
Specialized Services	4,033		2,149,000		45,481	
Children and Youth Services	520		1,400,000			
Interagency Coordination	150		100,000			
<b>TOTAL HUMAN SERVICES AND SUPPORTS</b>	<b>5,223</b>	<b>1,491,183</b>	<b>4,532,866</b>		<b>45,481</b>	<b>0</b>
<b>COUNTY BLOCK GRANT ADMINISTRATION</b>			<b>1,346,634</b>		<b>0</b>	
<b>GRAND TOTAL</b>	<b>96,991</b>	<b>128,975,019</b>	<b>128,975,019</b>	<b>179,098</b>	<b>3,733,669</b>	<b>0</b>

**Directions:** Using this format for Block Grant Counties, provide the county plan for allocated Human Services fund expenditures and proposed numbers of

**Estimated Clients** – Please provide an estimate of the number of clients to be served in each cost center. Clients must be entered for each cost center with associated

**HSBG Allocation** - Please enter the total of the counties state and federal HSBG allocation for each program area (MH, ID, HAP, C&Y, D&A, and HSDF).

**HSBG Planned Expenditures** – Please enter the planned expenditures for the Human Services Block Grant funds in the applicable cost centers. The HSBG

**Non-Block Grant Expenditures** – Please enter the planned expenditures for the Non-Block Grant allocations in each of the cost centers. Only MH and ID non-

**County Match** - Please enter the planned county match expenditures in the applicable cost centers.

**Other Planned Expenditures** – Please enter planned expenditures from other sources not included in either the HSBG or Non-Block Grant allocations (such as

**Block Grant Administration** - Counties participating in the Human Services Block Grant will provide an estimate of administrative costs for services not included in

\*Use the FY 13-14 Primary Allocations for completion of the Budget\* If your county received a supplemental CHIPP allocation in FY 13-14, include those funds in your FY 14-15 budget.

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