

**APPENDIX C-1 : BLOCK GRANT COUNTIES  
HUMAN SERVICES PROPOSED BUDGET AND INDIVIDUALS TO BE SERVED**

<b>Directions:</b>	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.	<b>Estimated Individuals:</b> 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.	<b>HSBG Allocation:</b> Please enter the county's <b>total</b> state and federal HSBG allocation for each program area (MH, ID, HAP, CWSG, D&A, and HSDF).
3.	<b>HSBG Planned Expenditures:</b> 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.	<b>Non-Block Grant Expenditures:</b> Please enter the county's planned expenditures ( <b>MH, ID, and D&amp;A only</b> ) that are <b>not</b> associated with HSBG funds in the applicable cost centers. <i>This does not include Act 148 funding or D&amp;A funding received from the Department of Drug and Alcohol.</i>
5.	<b>County Match:</b> Please enter the county's planned match amount in the applicable cost centers.
6.	<b>Other Planned Expenditures:</b> Please enter in the applicable cost centers, the county's planned expenditures not included in the DHS allocation (such as grants, reinvestment, etc.). Completion of this column is optional.
7.	<b>County Block Grant Administration:</b> Please provide an estimate of the county's administrative costs for services <b>not included</b> in MH or ID Services.
<b>NOTE: Fields that are greyed out are to be left blank.</b>	
<p>■ Please use FY 15-16 primary allocation less the one-time Community Mental Health Services Block Grant funding for the Housing Initiative for completion of the budget.</p> <p>■ 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 16-17 are significantly different than FY 15-16. In addition, the county should notify the Department via email when funds of 20% or more are moved between program categoricals, (i.e., moving funds from MH Inpatient into ID Community Services).</p>	

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County:	1. ESTIMATED INDIVIDUALS SERVED	2. HSBG ALLOCATION (STATE & FEDERAL)	3. HSBG PLANNED EXPENDITURES (STATE & FEDERAL)	4. NON-BLOCK GRANT EXPENDITURES	5. COUNTY MATCH	6. OTHER PLANNED EXPENDITURES
<b>MENTAL HEALTH SERVICES</b>						
ACT and CTT	0		0		0	
Administrative Management	801		422,561		19,731	
Administrator's Office			106,726		4,983	
Adult Developmental Training	0		0		0	
Children's Evidence-Based Practices	0		0		0	
Children's Psychosocial Rehabilitation	0		0		0	
Community Employment	8		28,662		1,338	
Community Residential Services	39		1,581,650		73,851	
Community Services	2		10,987		513	
Consumer-Driven Services	0		0		0	
Emergency Services	295		167,194		7,806	
Facility Based Vocational Rehabilitation	7		45,381		2,119	
Facility Based Mental Health Services	4		50,636		2,364	
Family Support Services	7		12,420		580	
Housing Support Services	16		544,336		20,748	
Mental Health Crisis Intervention	6,133		238,848		11,152	
Other	0		0		0	
Outpatient	223		220,266		10,284	
Partial Hospitalization	0		0		0	
Peer Support Services	7		12,898		602	
Psychiatric Inpatient Hospitalization	1		13,853		647	
Psychiatric Rehabilitation	30		157,639		7,361	
Social Rehabilitation Services	35		21,019		981	
Target Case Management	221		451,886		20,990	
Transitional and Community Integration	0		0		0	
<b>TOTAL MENTAL HEALTH SERVICES</b>	<b>7829</b>	<b>4086962</b>	<b>4086962</b>	<b>0</b>	<b>186050</b>	<b>0</b>

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<b>INTELLECTUAL DISABILITIES SERVICES</b>						
Administrator's Office			282,945		7,226	
Case Management	144		307,590		12,510	
Community-Based Services	85		359,447		18,519	
Community Residential Services	2		161,810		7,553	
Other	5		0		0	
<b>TOTAL INTELLECTUAL DISABILITIES SERVICES</b>	236	1111792	1111792	0	45808	0
<b>HOMELESS ASSISTANCE SERVICES</b>						
Bridge Housing	30		147,929		6,923	
Case Management	447		46,599		2,181	
Rental Assistance	315		123,622		5,785	
Emergency Shelter	0				0	
Other Housing Supports	0				0	
Administration			35,348		1,654	
<b>TOTAL HOMELESS ASSISTANCE SERVICES</b>	792	353498	353498		16543	0
<b>CHILD WELFARE SPECIAL GRANTS SERVICES</b>						
Evidence-Based Services	75		145,589		6,813	
Promising Practice						
Alternatives to Truancy						
Housing	61		59,759		2,797	
<b>TOTAL CWSG SERVICES</b>	136	205,348	205,348		9,610	0

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<b>DRUG AND ALCOHOL SERVICES</b>						
Case/Care Management	5		2,860		134	
Inpatient Hospital			0		0	
Inpatient Non-Hospital	17		74,286		3,477	
Medication Assisted Therapy			0		0	
Other Intervention			0		0	
Outpatient/Intensive Outpatient	91		78,694		2,968	
Partial Hospitalization			0		0	
Prevention			0		0	
Recovery Support Services			0		0	
<b>TOTAL DRUG AND ALCOHOL SERVICES</b>	<b>113</b>	<b>171125</b>	<b>155840</b>	<b>0</b>	<b>6579</b>	<b>0</b>
<b>HUMAN SERVICES DEVELOPMENT FUND</b>						
Adult Services	76		35,529		1,663	
Aging Services	0		0			
Children and Youth Services	0		0			
Generic Services	0		0			
Specialized Services	676		40,555		1,898	
Interagency Coordination			1,429		67	
<b>TOTAL HUMAN SERVICES DEVELOPMENT FUND</b>	<b>752</b>	<b>86125</b>	<b>77,513</b>		<b>3628</b>	<b>0</b>
<b>7. COUNTY BLOCK GRANT ADMINISTRATION</b>			<b>23897</b>		<b>1118</b>	
<b>GRAND TOTAL</b>	<b>9858</b>	<b>6014850</b>	<b>6014850</b>	<b>0</b>	<b>269336</b>	<b>0</b>