

**APPENDIX C-1 : BLOCK GRANT COUNTIES
HUMAN SERVICES PROPOSED BUDGET AND INDIVIDUALS TO BE 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 SERVED	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 (STATE & FEDERAL)	Please enter the county's total state and federal DHS allocation for each program area (MH, ID, HAP, SUD, and HSDF).
3. HSBG PLANNED EXPENDITURES (STATE & FEDERAL)	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, and SUD only) that are <u>not</u> associated with HSBG funds in the applicable cost centers. <i>This does not include Act 152 funding or SUD funding received from the Department of Drug and Alcohol.</i>
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 the DHS allocation (such as grants, reinvestment, etc.). Completion of this column is optional.
<p>■ Please use FY 17-18 primary allocation plus the supplemental state PATH funds received during the year. If the county received a supplemental CHIPP allocation during FY 17-18, include the annualized amount in the FY 18-19 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 18-19 are significantly different than FY 17-18. In addition, the county should notify the department and submit a rebudget form via email when funds of 10% 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.	2.	3.	4.	5.	6.
	ESTIMATED INDIVIDUALS SERVED	HSBG ALLOCATION (STATE & FEDERAL)	HSBG PLANNED EXPENDITURES (STATE & FEDERAL)	NON-BLOCK GRANT EXPENDITURES	COUNTY MATCH	OTHER PLANNED EXPENDITURES

MENTAL HEALTH SERVICES

ACT and CTT			\$ -		\$ -	
Administrative Management	880		\$ 167,304		\$ 7,696	
Administrator's Office			\$ 326,004		\$ 14,996	
Adult Developmental Training			\$ -		\$ -	
Children's Evidence-Based Practices			\$ -		\$ -	
Children's Psychosocial Rehabilitation			\$ -		\$ -	
Community Employment	8		\$ 21,511		\$ 989	
Community Residential Services	43		\$ 1,673,482		\$ 77,382	
Community Services	15		\$ 71,115		\$ 3,271	
Consumer-Driven Services			\$ -		\$ -	
Emergency Services	473		\$ 167,305		\$ 7,696	
Facility Based Vocational Rehabilitation	9		\$ 43,499		\$ 2,001	
Family Based Mental Health Services	3		\$ 38,242		\$ 1,758	
Family Support Services	20		\$ 13,384		\$ 616	
Housing Support Services	28		\$ 572,345		\$ 21,530	
Mental Health Crisis Intervention	665		\$ 167,304		\$ 7,696	
Other			\$ -		\$ -	
Outpatient	101		\$ 125,239		\$ 5,761	
Partial Hospitalization			\$ -		\$ -	
Peer Support Services	8		\$ 12,906		\$ 594	
Psychiatric Inpatient Hospitalization	2		\$ 23,901		\$ 1,099	
Psychiatric Rehabilitation	37		\$ 198,376		\$ 9,124	
Social Rehabilitation Services			\$ -		\$ -	
Targeted Case Management	210		\$ 455,045		\$ 19,955	
Transitional and Community Integration			\$ -		\$ -	
TOTAL MENTAL HEALTH SERVICES	2,502	\$ 4,076,962	\$ 4,076,962	\$ -	\$ 182,164	\$ -

INTELLECTUAL DISABILITIES SERVICES

Administrator's Office			\$ 294,691		\$ 9,198	
Case Management	39		\$ 259,379		\$ 10,131	
Community-Based Services	48		\$ 507,473		\$ 23,474	
Community Residential Services	2		\$ 49,949		\$ 2,303	
Other						
TOTAL INTELLECTUAL DISABILITIES SERVICES	89	\$ 1,111,492	\$ 1,111,492	\$ -	\$ 45,106	\$ -

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HOMELESS ASSISTANCE SERVICES

Bridge Housing	27		\$ 133,469		\$ 6,820	
Case Management	168		\$ 61,059		\$ 2,148	
Rental Assistance	96		\$ 123,622		\$ 5,700	
Emergency Shelter						
Other Housing Supports						
Administration			\$ 35,348		\$ 1,629	
TOTAL HOMELESS ASSISTANCE SERVICES	291	\$ 353,498	\$ 353,498		\$ 16,297	\$ -

SUBSTANCE USE DISORDER SERVICES

Case/Care Management	35		\$ 29,029		\$ 1,338	
Inpatient Hospital						
Inpatient Non-Hospital	20		\$ 11,685		\$ 539	
Medication Assisted Therapy						
Other Intervention						
Outpatient/Intensive Outpatient	165		\$ 82,443		\$ 3,801	
Partial Hospitalization						
Prevention						
Recovery Support Services	6		\$ 18,354		\$ 846	
Administration			\$ 29,614		\$ 1,365	
TOTAL SUBSTANCE USE DISORDER SERVICES	226	\$ 171,125	\$ 171,125	\$ -	\$ 7,889	\$ -

HUMAN SERVICES DEVELOPMENT FUND

Adult Services	108		\$ 35,529		\$ 1,638	
Aging Services						
Children and Youth Services						
Generic Services						
Specialized Services	812		\$ 40,555		\$ 1,870	
Interagency Coordination			\$ 1,429		\$ 66	
Administration			\$ 8,612		\$ 397	
TOTAL HUMAN SERVICES DEVELOPMENT FUND	920	\$ 86,125	\$ 86,125		\$ 3,971	\$ -

GRAND TOTAL	4,028	\$ 5,799,202	\$ 5,799,202	\$ -	\$ 255,427	\$ -
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