

**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 not 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 Programs.</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, and other non-DHS funding). Completion of this column is optional.
<p>Please use FY 21-22 primary allocations, less any one-time funding and less any federal Medicaid reimbursements. If the county received a supplemental CHIPP/forensic allocation during FY 21-22, include the annualized amount in the FY 22-23 budget. If you would like to include the federal Medicaid reimbursements for more accurate budgeting, please include those amounts in column 6, "Other Planned Expenditures."</p> <p>DHS will request your county to submit a revised budget if, based on the budget enacted by the General Assembly, the allocations for FY 22-23 are significantly different than FY 21-22. In addition, the county should notify DHS 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>	

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

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	693		\$ 200,765		\$ 9,235	
Administrator's Office			\$ 335,565		\$ 15,435	
Adult Developmental Training						
Children's Evidence-Based Practices						
Children's Psychosocial Rehabilitation						
Community Employment	31		\$ 53,161		\$ 2,445	
Community Residential Services	25		\$ 1,322,542		\$ 57,827	
Community Services	30		\$ 71,702		\$ 3,298	
Consumer-Driven Services						
Emergency Services	622		\$ 253,134		\$ 11,644	
Facility Based Vocational Rehabilitation	11		\$ 71,702		\$ 3,298	
Family Based Mental Health Services	1		\$ 21,511		\$ 989	
Family Support Services	14		\$ 13,384		\$ 616	
Housing Support Services	36		\$ 856,403		\$ 34,597	
Mental Health Crisis Intervention	307		\$ 86,088		\$ 3,960	
Other						
Outpatient	71		\$ 83,461		\$ 3,839	
Partial Hospitalization						
Peer Support Services	7		\$ 15,774		\$ 726	
Psychiatric Inpatient Hospitalization						
Psychiatric Rehabilitation	34		\$ 143,404		\$ 6,596	
Social Rehabilitation Services						
Targeted Case Management	343		\$ 536,307		\$ 23,693	
Transitional and Community Integration						
TOTAL MENTAL HEALTH SERVICES	2,225	\$ 4,165,197	\$ 4,064,903	\$ -	\$ 178,198	\$ -

INTELLECTUAL DISABILITIES SERVICES

Administrator's Office			\$ 341,088		\$ 11,392	
Case Management	23		\$ 231,188	\$ 30	\$ 8,812	
Community-Based Services	43		\$ 267,687	\$ 55	\$ 12,313	
Community Residential Services	1		\$ 33,461		\$ 1,539	
Other						
TOTAL INTELLECTUAL DISABILITIES SERVICES	67	\$ 1,027,081	\$ 873,424	\$ 85	\$ 34,056	\$ -

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

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
HOMELESS ASSISTANCE SERVICES						
Bridge Housing	18		\$ 139,799		\$ 6,756	
Case Management						
Rental Assistance	72		\$ 135,855		\$ 6,566	
Emergency Shelter						
Innovative Supportive Housing Services	1,128		\$ 119,145		\$ 5,758	
Administration			\$ 39,915		\$ 1,929	
TOTAL HOMELESS ASSISTANCE SERVICES	1,218	\$ 353,498	\$ 434,714		\$ 21,009	\$ -
SUBSTANCE USE DISORDER SERVICES						
Case/Care Management	29		\$ 29,366		\$ 1,354	
Inpatient Hospital						
Inpatient Non-Hospital	42		\$ 49,444		\$ 2,279	
Medication Assisted Therapy						
Other Intervention						
Outpatient/Intensive Outpatient	123		\$ 154,821		\$ 7,137	
Partial Hospitalization						
Prevention	128		\$ 79,023		\$ 3,643	
Recovery Support Services	35		\$ 10,000		\$ 461	
Administration			\$ -		\$ -	
TOTAL SUBSTANCE USE DISORDER SERVICES	357	\$ 260,756	\$ 322,654	\$ -	\$ 14,874	\$ -
HUMAN SERVICES DEVELOPMENT FUND						
Adult Services	50		\$ 52,957		\$ 2,562	
Aging Services						
Children and Youth Services						
Generic Services	9,600		\$ 66,773		\$ 3,227	
Specialized Services	1,254		\$ 65,824		\$ 3,181	
Interagency Coordination			\$ 1,429		\$ 66	
Administration			\$ 9,979		\$ 482	
TOTAL HUMAN SERVICES DEVELOPMENT FUND	10,904	\$ 86,125	\$ 196,962		\$ 9,518	\$ -
GRAND TOTAL	14,771	\$ 5,892,657	\$ 5,892,657	\$ 85	\$ 257,655	\$ -