

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

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| <b>Directions:</b>   | Using this template, please provide the proposed human services expenditures and number of individuals to be served in each program area.  |
| <b>1. ESTIMATED INDIVIDUALS SERVED</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.   |
| <b>2. HSBG ALLOCATION (STATE &amp; FEDERAL)</b>  | Please enter the county's total state and federal HSBG allocation for each program area (*MH, ID, HAP, SUD, and HSDF).   |
| <b>3. HSBG PLANNED EXPENDITURES (STATE &amp; FEDERAL)</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.   |
| <b>4. NON-BLOCK GRANT EXPENDITURES</b>   | Please enter the county's planned expenditures ( <b>MH, ID, and SUD only</b> ) that are <u>not</u> associated with HSBG funds in the applicable cost centers. <i>This does not include SUD funding received from the Department of Drug and Alcohol.</i> |
| <b>5. COUNTY MATCH</b>   | Please enter the county's planned match amount in the applicable cost centers.   |
| <b>6. 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.   |
| <ul style="list-style-type: none"> <li>■ Please use the FY 16-17 HSBG primary allocation for completion of Column 2 (HSBG allocation).</li> <li>* Mental Health: <ul style="list-style-type: none"> <li>■ Please <b>do not include</b> MCAE, Fairweather Lodge, Network of Care, and Regulatory Reform funding.</li> <li>■ If your county received FEP funding in FY 16-17, please <b>do not include</b> in the 17-18 allocation as funding amounts are subject to change.</li> <li>■ If your county received supplemental CHIPP funding in FY 16-17, please <b>annualize and include</b> in the FY 17-18 budget.</li> </ul> </li> <br/> <li>■ The county should submit to the department for prior approval, a revised budget for any change in service expenditure level of 10% or more from the approved Plan.</li> </ul> |  |

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| County:                 | 1.                           | 2.                                | 3.  | 4.                           | 5.           | 6.                         |
|-------------------------|------------------------------|-----------------------------------|---|------------------------------|--------------|----------------------------|
| <b>COUNTY OF CENTRE</b> | 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                | 681          |                     | \$ 382,410          |             | \$ 17,590         |             |
| Administrator's Office                   |              |                     | \$ 165,653          |             | \$ 7,620          |             |
| Adult Developmental Training             | -            |                     | \$ -                |             | \$ -              |             |
| Children's Evidence-Based Practices      | -            |                     | \$ -                |             | \$ -              |             |
| Children's Psychosocial Rehabilitation   | -            |                     | \$ -                |             | \$ -              |             |
| Community Employment                     | 11           |                     | \$ 35,851           |             | \$ 1,649          |             |
| Community Residential Services           | 37           |                     | \$ 1,624,662        |             | \$ 75,135         |             |
| Community Services                       | 12           |                     | \$ 61,233           |             | \$ 2,817          |             |
| Consumer-Driven Services                 | -            |                     | \$ -                |             | \$ -              |             |
| Emergency Services                       | 750          |                     | \$ 174,953          |             | \$ 8,047          |             |
| Facility Based Vocational Rehabilitation | 8            |                     | \$ 45,411           |             | \$ 2,089          |             |
| Family Based Mental Health Services      | 5            |                     | \$ 67,878           |             | \$ 3,122          |             |
| Family Support Services                  | 6            |                     | \$ 11,472           |             | \$ 528            |             |
| Housing Support Services                 | 18           |                     | \$ 551,960          |             | \$ 20,593         |             |
| Mental Health Crisis Intervention        | 840          |                     | \$ 210,326          |             | \$ 9,674          |             |
| Other                                    | -            |                     | \$ -                |             | \$ -              |             |
| Outpatient                               | 71           |                     | \$ 138,624          |             | \$ 6,376          |             |
| Partial Hospitalization                  | -            |                     | \$ -                |             | \$ -              |             |
| Peer Support Services                    | 3            |                     | \$ 12,906           |             | \$ 594            |             |
| Psychiatric Inpatient Hospitalization    | 3            |                     | \$ 19,121           |             | \$ 879            |             |
| Psychiatric Rehabilitation               | 24           |                     | \$ 141,013          |             | \$ 6,486          |             |
| Social Rehabilitation Services           | -            |                     | \$ -                |             | \$ -              |             |
| Targeted Case Management                 | 196          |                     | \$ 433,489          |             | \$ 18,964         |             |
| Transitional and Community Integration   | -            |                     | \$ -                |             | \$ -              |             |
| <b>TOTAL MENTAL HEALTH SERVICES</b>      | <b>2,665</b> | <b>\$ 4,076,962</b> | <b>\$ 4,076,962</b> | <b>\$ -</b> | <b>\$ 182,163</b> | <b>\$ -</b> |

**INTELLECTUAL DISABILITIES SERVICES**

|   |            |                     |                     |             |                  |             |
|---|------------|---------------------|---------------------|-------------|------------------|-------------|
| Administrator's Office                          |            |                     | \$ 267,841          | \$ -        | \$ 8,015         |             |
| Case Management                                 | 75         |                     | \$ 298,110          | \$ -        | \$ 11,890        |             |
| Community-Based Services                        | 66         |                     | \$ 273,423          | \$ -        | \$ 12,577        |             |
| Community Residential Services                  | 2          |                     | \$ 272,418          | \$ -        | \$ 12,775        |             |
| Other   | -          |                     | \$ -                | \$ -        |                  |             |
| <b>TOTAL INTELLECTUAL DISABILITIES SERVICES</b> | <b>143</b> | <b>\$ 1,111,792</b> | <b>\$ 1,111,792</b> | <b>\$ -</b> | <b>\$ 45,257</b> | <b>\$ -</b> |

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| <b>COUNTY OF CENTRE</b>                      | ESTIMATED INDIVIDUALS SERVED | HSBG ALLOCATION (STATE & FEDERAL) | HSBG PLANNED EXPENDITURES (STATE & FEDERAL) | NON-BLOCK GRANT EXPENDITURES | COUNTY MATCH | OTHER PLANNED EXPENDITURES |
| <b>HOMELESS ASSISTANCE SERVICES</b>          |                              |                                   |   |                              |              |                            |
| Bridge Housing                               | 26                           |                                   | \$ 147,929                                  |                              | \$ 6,820     |                            |
| Case Management                              | 780                          |                                   | \$ 46,599                                   |                              | \$ 2,148     |                            |
| Rental Assistance                            | 215                          |                                   | \$ 123,622                                  |                              | \$ 5,700     |                            |
| Emergency Shelter                            |                              |                                   |   |                              |              |                            |
| Other Housing Supports                       |                              |                                   |   |                              |              |                            |
| Administration                               |                              |                                   | \$ 35,348                                   |                              | \$ 1,629     |                            |
| <b>TOTAL HOMELESS ASSISTANCE SERVICES</b>    | 1,021                        | \$ 353,498                        | \$ 353,498                                  |                              | \$ 16,297    | \$ -                       |
| <b>SUBSTANCE USE DISORDER SERVICES</b>       |                              |                                   |   |                              |              |                            |
| Case/Care Management                         | 287                          |                                   | \$ 15,528                                   | \$ -                         | \$ 716       |                            |
| Inpatient Hospital                           |                              |                                   | \$ -  | \$ -                         |              |                            |
| Inpatient Non-Hospital                       | 7                            |                                   | \$ 17,280                                   | \$ -                         | \$ 797       |                            |
| Medication Assisted Therapy                  |                              |                                   | \$ -  | \$ -                         |              |                            |
| Other Intervention                           |                              |                                   | \$ -  | \$ -                         |              |                            |
| Outpatient/Intensive Outpatient              | 280                          |                                   | \$ 108,703                                  | \$ -                         | \$ 5,011     |                            |
| Partial Hospitalization                      |                              |                                   | \$ -  | \$ -                         |              |                            |
| Prevention                                   |                              |                                   | \$ -  | \$ -                         |              |                            |
| Recovery Support Services                    |                              |                                   | \$ -  | \$ -                         |              |                            |
| Administration                               |                              |                                   | \$ 29,614                                   | \$ -                         | \$ 1,365     |                            |
| <b>TOTAL SUBSTANCE USE DISORDER SERVICES</b> | 574                          | \$ 171,125                        | \$ 171,125                                  | \$ -                         | \$ 7,889     | \$ -                       |
| <b>HUMAN SERVICES DEVELOPMENT FUND</b>       |                              |                                   |   |                              |              |                            |
| Adult Services                               | 52                           |                                   | \$ 35,529                                   |                              | \$ 1,638     |                            |
| Aging Services                               |                              |                                   |   |                              |              |                            |
| Children and Youth Services                  |                              |                                   |   |                              |              |                            |
| Generic Services                             |                              |                                   |   |                              |              |                            |
| Specialized Services                         | 1,311                        |                                   | \$ 40,555                                   |                              | \$ 1,870     |                            |
| Interagency Coordination                     |                              |                                   | \$ 1,429                                    |                              | \$ 66        |                            |
| Administration                               |                              |                                   | \$ 8,612                                    |                              | \$ 397       |                            |
| <b>TOTAL HUMAN SERVICES DEVELOPMENT FUND</b> | 1,363                        | \$ 86,125                         | \$ 86,125                                   |                              | \$ 3,971     | \$ -                       |
| <b>GRAND TOTAL</b>                           | 5,766                        | \$ 5,799,502                      | \$ 5,799,502                                | \$ -                         | \$ 255,577   | \$ -                       |