

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

Directions:	Using this template, please provide the proposed human services expenditures and number of individuals to be served in each program area.
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 HSBG 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 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 the FY 16-17 HSBG primary allocation for completion of Column 2 (HSBG allocation).</p> <p>* Mental Health:</p> <ul style="list-style-type: none"> ■ Please do not include MCAE, Fairweather Lodge, Network of Care, and Regulatory Reform funding. ■ If your county received FEP funding in FY 16-17, please do not include in the 17-18 allocation as funding amounts are subject to change. ■ If your county received supplemental CHIPP funding in FY 16-17, please annualize and include in the FY 17-18 budget. <p>■ 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.</p>	

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County: Chester	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
MENTAL HEALTH SERVICES						
ACT and CTT	15		\$ 210,560			
Administrative Management	119		\$ 168,928			
Administrator's Office			\$ 1,012,121			
Adult Developmental Training	-		\$ -			
Children's Evidence-Based Practices	-		\$ -			
Children's Psychosocial Rehabilitation	-		\$ -			
Community Employment	44		\$ 116,166			
Community Residential Services	112		\$ 6,221,604		\$ 152,384	
Community Services	165		\$ 765,146			
Consumer-Driven Services	782		\$ 151,389			
Emergency Services	923		\$ 804,050			
Facility Based Vocational Rehabilitation	59		\$ 200,000			
Family Based Mental Health Services	3		\$ 10,000			
Family Support Services	52		\$ 62,070			
Housing Support Services	162		\$ 2,377,929			
Mental Health Crisis Intervention	2,464		\$ 1,098,424			
Other	-		\$ -			
Outpatient	374		\$ 363,999			
Partial Hospitalization	-		\$ -			
Peer Support Services	125		\$ 62,219			
Psychiatric Inpatient Hospitalization	8		\$ 20,000			
Psychiatric Rehabilitation	35		\$ 154,666			
Social Rehabilitation Services	95		\$ 188,509			
Targeted Case Management	236		\$ 207,736			
Transitional and Community Integration	-		\$ -			
TOTAL MENTAL HEALTH SERVICES	5,773	\$ 14,195,516	\$ 14,195,516	\$ -	\$ 152,384	\$ -

INTELLECTUAL DISABILITIES SERVICES

Administrator's Office			\$ 2,468,109			
Case Management	304		\$ 609,652			
Community-Based Services	328		\$ 1,040,302			
Community Residential Services	20		\$ 1,454,685		\$ 489,256	
Other	-		\$ -			
TOTAL INTELLECTUAL DISABILITIES SERVICES	652	\$ 5,572,748	\$ 5,572,748	\$ -	\$ 489,256	\$ -

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HOMELESS ASSISTANCE SERVICES						
Bridge Housing	300		\$ 113,079			
Case Management	-		\$ -			
Rental Assistance	325		\$ 70,000			
Emergency Shelter	175		\$ 90,000			
Other Housing Supports	100		\$ 50,000			
Administration			\$ 27,564			
TOTAL HOMELESS ASSISTANCE SERVICES	900	\$ 275,643	\$ 350,643		\$ -	\$ -
SUBSTANCE USE DISORDER SERVICES						
Case/Care Management	850		\$ 292,499			
Inpatient Hospital	-		\$ -			
Inpatient Non-Hospital	165		\$ 487,974			
Medication Assisted Therapy	24		\$ 80,000			
Other Intervention	368		\$ 35,000			
Outpatient/Intensive Outpatient	207		\$ 122,972			
Partial Hospitalization	-		\$ -			
Prevention	1,000		\$ 75,000			
Recovery Support Services	192		\$ 130,000			
Administration			\$ 197,908			
TOTAL SUBSTANCE USE DISORDER SERVICES	2,806	\$ 1,571,353	\$ 1,421,353	\$ -	\$ -	\$ -
HUMAN SERVICES DEVELOPMENT FUND						
Adult Services	-		\$ -			
Aging Services	-		\$ -			
Children and Youth Services	-		\$ -			
Generic Services	9,100		\$ 282,000			
Specialized Services	-		\$ -			
Interagency Coordination			\$ 34,793			
Administration			\$ 49,800			
TOTAL HUMAN SERVICES DEVELOPMENT FUND	9,100	\$ 291,593	\$ 366,593		\$ -	\$ -
GRAND TOTAL	19,231	\$ 21,906,853	\$ 21,906,853	\$ -	\$ 641,640	\$ -