

**APPENDIX C-1 : BLOCK GRANT COUNTIES
HUMAN SERVICES PROPOSED BUDGET AND INDIVIDUALS TO BE SERVED: 08.03.2020 (B)**

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 19-20 primary allocations, less any one-time funding and less the MA-ID federal allocation (due to the implementation of the statewide RMTS). If the county received a supplemental CHIPP/forensic allocation during FY 19-20, include the annualized amount in the FY 20-21 budget.</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 20-21 are significantly different than FY 19-20. 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>	

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County:	1.	2.	3.	4.	5.	6.
WESTMORELAND	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	25		\$ 374,312		\$ 18,266	
Administrative Management	4,777		\$ 1,553,267		\$ 59,229	\$ 529,062
Administrator's Office			\$ 870,241	\$ 6,500	\$ 46,300	\$ 60,000
Adult Developmental Training						
Children's Evidence-Based Practices	19		\$ 38,139		\$ 1,861	
Children's Psychosocial Rehabilitation						
Community Employment						
Community Residential Services	108		\$ 3,417,971		\$ 172,540	
Community Services	968		\$ 698,354	\$ 3,000	\$ 34,080	\$ 207,560
Consumer-Driven Services						
Emergency Services	67		\$ 194,859		\$ 9,509	
Facility Based Vocational Rehabilitation						
Family Based Mental Health Services	27		\$ 176,392		\$ 8,608	
Family Support Services	230		\$ 52,441		\$ 2,559	
Housing Support Services	352		\$ 2,832,581		\$ 125,680	
Mental Health Crisis Intervention	170		\$ 148,928		\$ 7,268	
Other						
Outpatient	69		\$ 218,047		\$ 10,641	
Partial Hospitalization	1		\$ 20,500		\$ 1,000	
Peer Support Services	128		\$ 66,181		\$ 2,069	
Psychiatric Inpatient Hospitalization	1		\$ 95		\$ 5	
Psychiatric Rehabilitation	42		\$ 307,111		\$ 14,987	
Social Rehabilitation Services	719		\$ 1,673,084		\$ 81,646	\$ 20,000
Targeted Case Management	525		\$ 441,686		\$ 21,554	
Transitional and Community Integration						
TOTAL MENTAL HEALTH SERVICES	8,228	\$ 13,084,189	\$ 13,084,189	\$ 9,500	\$ 617,802	\$ 816,622
INTELLECTUAL DISABILITIES SERVICES						
Administrator's Office			\$ 2,229,013		\$ 115,969	\$ 31,000
Case Management	1,480		\$ 458,285		\$ 14,115	
Community-Based Services	120		\$ 643,752		\$ 26,673	
Community Residential Services	1		\$ 9,240		\$ 456	
Other	-		\$ 3,835		\$ 189	
TOTAL INTELLECTUAL DISABILITIES SERVICES	1,601	\$ 3,344,125	\$ 3,344,125	\$ -	\$ 157,402	\$ 31,000

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HOMELESS ASSISTANCE SERVICES						
Bridge Housing						
Case Management	1,000		\$ 294,100			
Rental Assistance	1,000		\$ 182,194			
Emergency Shelter	250		\$ 20,000			
Innovative Supportive Housing Services						
Administration						
TOTAL HOMELESS ASSISTANCE SERVICES	2,250	\$ 496,294	\$ 496,294		\$ -	\$ -
SUBSTANCE USE DISORDER SERVICES						
Case/Care Management	26		\$ 10,000			
Inpatient Hospital						
Inpatient Non-Hospital	160		\$ 160,000			
Medication Assisted Therapy	435		\$ 457,500			
Other Intervention	12,325		\$ 163,791			
Outpatient/Intensive Outpatient	300		\$ 195,459			
Partial Hospitalization	15		\$ 23,000			
Prevention	1,000		\$ 10,000			
Recovery Support Services						
Administration			\$ 41,000			
TOTAL SUBSTANCE USE DISORDER SERVICES	14,261	\$ 904,459	\$ 1,060,750	\$ -	\$ -	\$ -
HUMAN SERVICES DEVELOPMENT FUND						
Adult Services						
Aging Services						
Children and Youth Services						
Generic Services						
Specialized Services	381,968		\$ 204,202			
Interagency Coordination						
Administration						
TOTAL HUMAN SERVICES DEVELOPMENT FUND	381,968	\$ 360,493	\$ 204,202		\$ -	\$ -
GRAND TOTAL	408,308	\$ 18,189,560	\$ 18,189,560	\$ 9,500	\$ 775,204	\$ 847,622