

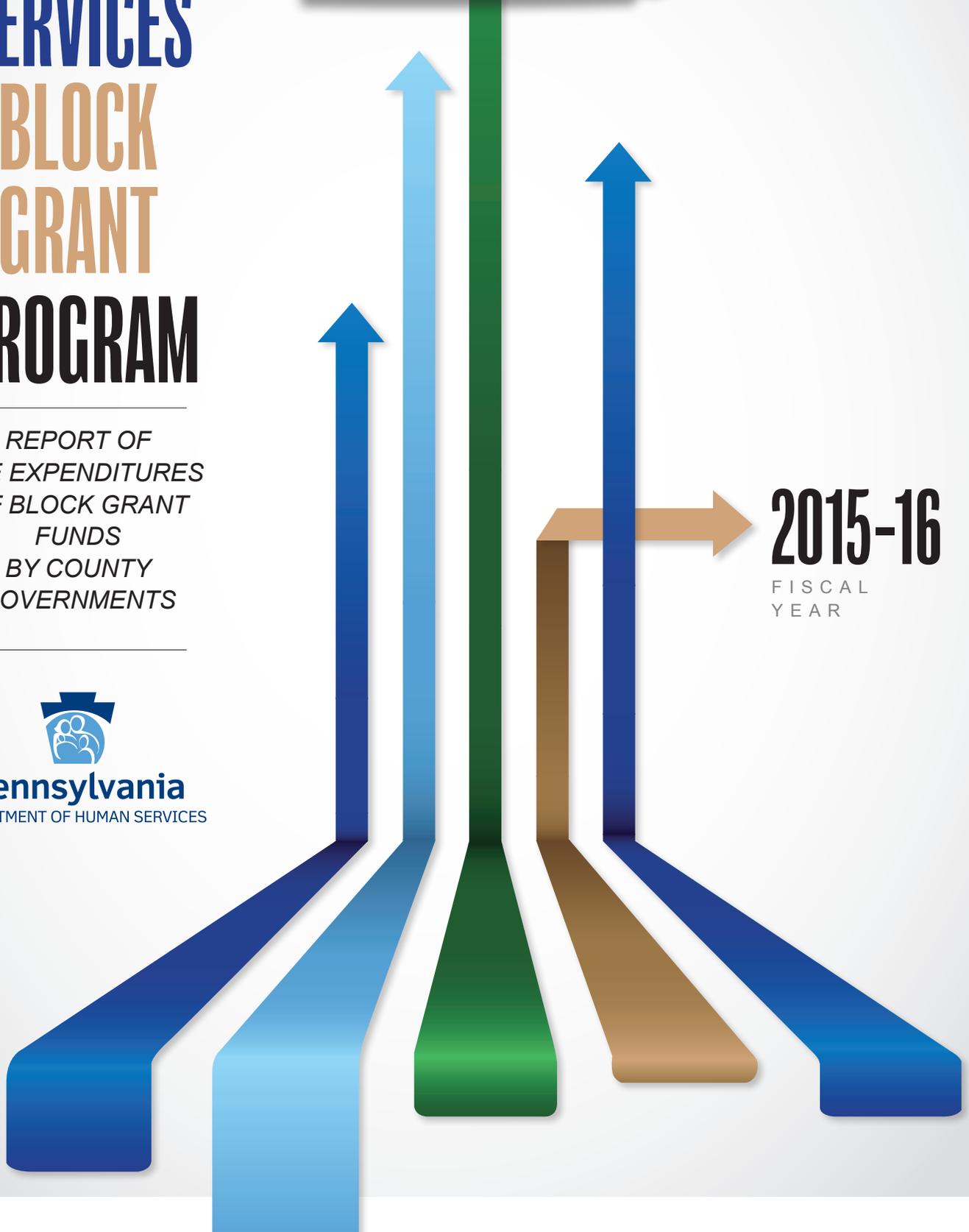
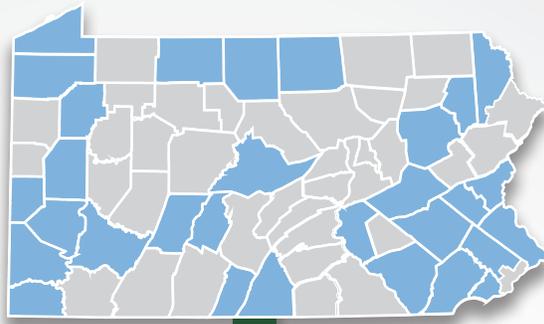
ACT 80 of 2012

# HUMAN SERVICES BLOCK GRANT PROGRAM

REPORT OF  
THE EXPENDITURES  
OF BLOCK GRANT  
FUNDS  
BY COUNTY  
GOVERNMENTS



**pennsylvania**  
DEPARTMENT OF HUMAN SERVICES



**2015-16**  
FISCAL  
YEAR



ACT 80 of 2012

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**pennsylvania**  
DEPARTMENT OF HUMAN SERVICES

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## **1. Introduction**

Act 80 of 2012 established a Human Services Block Grant Pilot Program (Block Grant) for the purpose of allocating funds to select county governments to provide locally identified county-based human services to meet the service needs of county residents.

The Act provides for specific duties of the Department of Human Services (the Department). The Department must annually prepare and submit a report to the Chairman and Minority Chairman of the Senate Public Health and Welfare Committee, the Chairman and Minority Chairman of the Senate Appropriations Committee, the Chairman and Minority Chairman of the House Health Committee, the Chairman and Minority Chairman of the House Human Services Committee, and the Chairman and Minority Chairman of the House Appropriations Committee of the expenditures of Block Grant funds by county governments to include:

- The allocation levels;
- The expenditure levels;
- The number of individuals served by the human services provided; and
- Any other information deemed necessary by the Department, including any information which would determine the effectiveness of the block grant.

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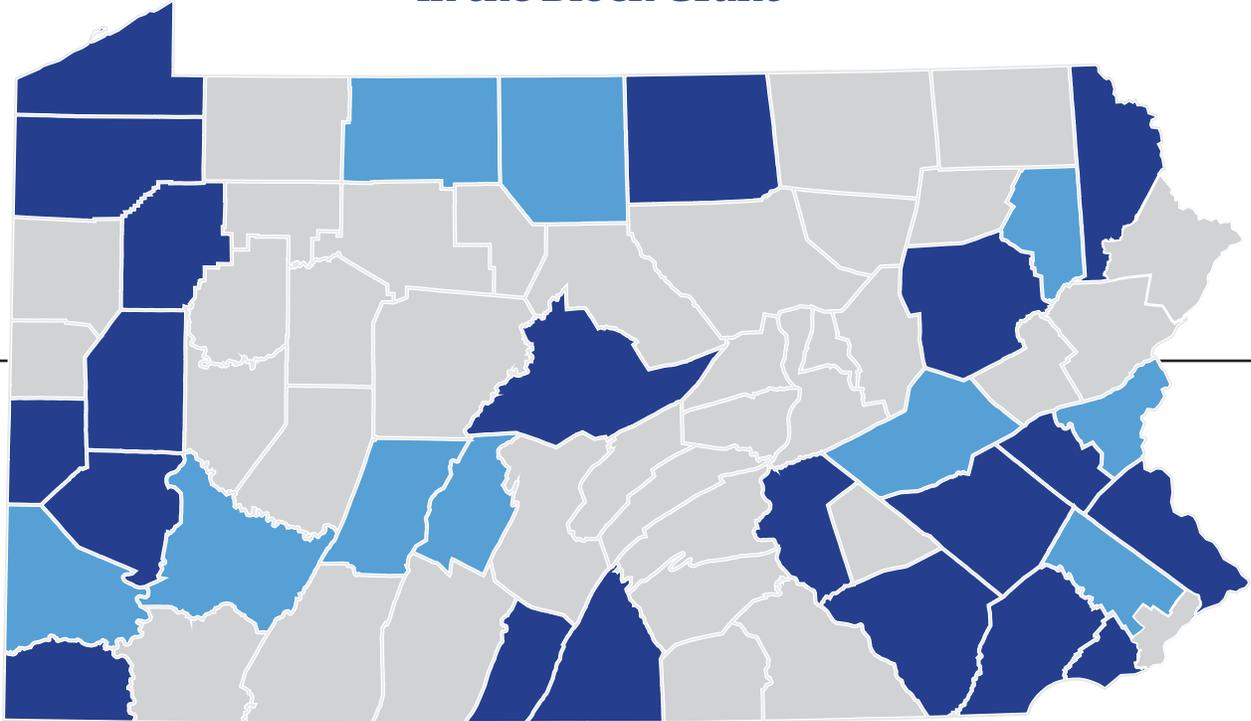
### **1.1 Funding within the Block Grant**

The line items within the Block Grant contain a small but significant portion of the total funds allocated to counties for the delivery of human services. The funds within the Block Grant include:

- Mental Health Community Base Funded Services (MH);
- Behavioral Health Services Initiative;
- Intellectual Disabilities Community Base Funded Services (ID);
- Child Welfare Special Grants (CYS);
- Act 152 Drug and Alcohol Services (D&A);
- Homeless Assistance Program (HAP) Funding; and
- Human Services Development Funds (HSDF).

Other significant sources of funding for county human services programs are not included in the Block Grant. Examples of funding not included in the Block Grant are: Intellectual Disabilities Waiver programs, Behavioral Health HealthChoices Program, Early Intervention Services, and County Child Welfare Needs-Based funded services.

## 1.2 Counties Participating in the Block Grant

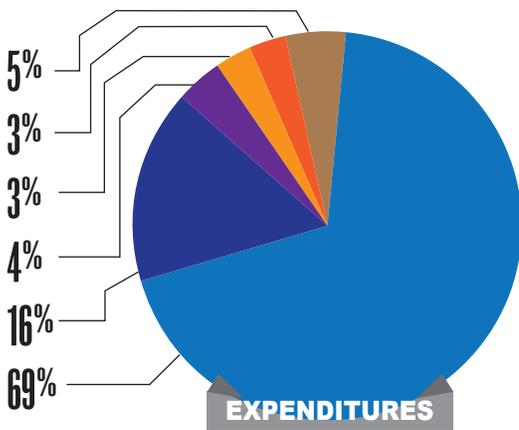
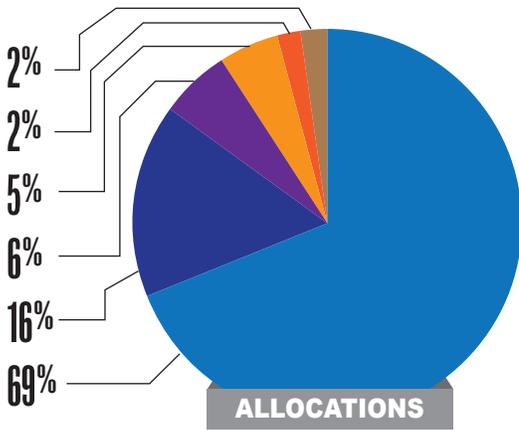


**ACT 80** of 2012 allowed for 20 counties to participate in the Block Grant. Following passage of Act 80 of 2012, the Department accepted applications from 30 counties expressing interest in participating in the Block Grant. The 20 counties selected for Fiscal Year (FY) 2012-2013 were:

- Allegheny
- Beaver
- Berks
- Bucks
- Butler
- Centre
- Chester
- Crawford
- Dauphin
- Delaware
- Erie
- Franklin
- Fulton
- Greene
- Lancaster
- Lehigh
- Luzerne
- Tioga
- Venango
- Wayne

**ACT 55** of 2013 provided for 10 additional counties to participate in the Block Grant, bringing the total to 30 counties. The Department accepted applications from 15 additional counties. The 10 additional counties selected to participate, effective FY 2013-2014 were:

- Blair
- Cambria
- Lackawanna
- McKean
- Montgomery
- Northampton
- Potter
- Schuylkill
- Washington
- Westmoreland



■ MH ■ ID ■ CYS ■ D&A ■ HAP ■ HSDF

## 2. Allocations and Expenditures

In FY 2015-2016, counties were required by Act 80 of 2012 to expend at least 25 percent of their allocated funds within the respective areas of Community Based Mental Health Services, Intellectual Disability Services, Child Welfare Special Grant Services, Drug and Alcohol Treatment and Prevention Services, and Homeless Assistance Services. The remaining 75 percent of the allocated funds could be re-allocated to service areas determined by the county through their needs assessment and planning process. Counties had the ability to request a waiver of the minimum funding level requirement; however, no waivers were requested for FY 2015-2016. Each county’s Human Services Block Grant plans were posted on the Department’s website at [www.dhs.pa.gov/publications/budgetinformation](http://www.dhs.pa.gov/publications/budgetinformation).

In addition, Act 80 gives the counties the ability to use reinvestment funds from the prior year. Counties were eligible to retain up to three percent of their Block Grant funds to utilize during the next fiscal year. A county may request a waiver to retain unspent state funding in excess of the three percent.

Requests were granted to the following counties to waive the three percent limitation on FY 2014-2015 unspent funds.

- **BUTLER COUNTY** utilized funds to maintain community living for individuals with developmental disabilities through residential placements, life-sharing, and semi-independent living arrangements. The county provided child care access to families seeking employment.
- **CENTRE COUNTY** supplemented Community Hospital Integration Projects Program (CHIPP) to support the startup of an Enhanced Personal Care Home for two individuals from

- Danville State Hospital.
- **FRANKLIN COUNTY** provided rental assistance funding for rent and security deposits for eligible low-income applicants who were experiencing or at risk of experiencing homelessness.
- **NORTHAMPTON COUNTY** funded a variety of programs and services, including: an adult literacy program, job readiness and life skills program, an emergency shelter, truancy intervention services, and an anti-

- stigma campaign through the National Alliance for Mental Illness.
- **TIOGA COUNTY** expanded employment opportunities and other funding to individuals with ID.
- **WAYNE COUNTY** utilized funds for CHIPP and the re-establishment of a temporary housing site for those with urgent housing needs.
- **WESTMORELAND COUNTY** supplemented CHIPP to support an Enhanced Personal Care Home and Enhanced Supportive Housing program.

Data contained in the following charts only reflect state Block Grant allocations and expenditures. The counties also received federal allocations and utilized county matching funds and/or prior year Block Grant reinvestment funds to support the Block Grant in total. In addition, FY 2015-2016 client counts and expenditures are reflections of county reporting to date within the County Human Services Block Grant Income and Expenditure Report and are subject to change based upon further review and analysis. These figures have not yet been certified or audited by the Department.

## 2.1 Intellectual Disabilities

County	FY 2013-2014			FY 2014-2015			FY 2015-2016		
	Allocation	Expenditure	%	Allocation	Expenditure	%	Allocation	Expenditure	%
Allegheny	\$7,993,564	\$6,544,054	81.9%	\$7,993,564	\$7,768,511	97.2%	\$7,993,564	\$7,369,280	92.2%
Beaver	\$2,170,852	\$2,191,993	101.0%	\$2,170,852	\$2,313,169	106.6%	\$2,170,852	\$2,674,321	123.2%
Berks	\$2,948,578	\$2,948,577	100.0%	\$2,948,578	\$2,665,568	90.4%	\$2,948,578	\$2,964,510	100.5%
Blair	\$720,570	\$717,603	99.6%	\$720,570	\$771,656	107.1%	\$720,570	\$704,019	97.7%
Bucks	\$7,315,818	\$6,498,621	88.8%	\$7,244,366	\$6,468,435	89.3%	\$7,172,914	\$6,891,419	96.1%
Butler	\$2,003,864	\$1,970,072	98.3%	\$2,003,864	\$1,959,021	97.8%	\$2,003,864	\$1,811,009	90.4%
Cambria	\$1,308,019	\$1,276,384	97.6%	\$1,308,019	\$1,440,272	110.1%	\$1,308,019	\$1,613,384	123.3%
Centre	\$978,591	\$923,722	94.4%	\$978,591	\$825,262	84.3%	\$978,591	\$923,553	94.4%
Chester	\$5,102,181	\$4,786,312	93.8%	\$4,780,703	\$4,440,105	92.9%	\$4,299,225	\$4,292,020	99.8%
Crawford	\$893,824	\$799,556	89.5%	\$893,824	\$893,824	100.0%	\$893,824	\$893,824	100.0%
Dauphin	\$2,878,308	\$2,713,907	94.3%	\$2,878,308	\$2,711,796	94.2%	\$2,878,308	\$2,867,983	99.6%
Delaware	\$8,069,048	\$6,829,562	84.6%	\$8,069,048	\$7,220,688	89.5%	\$7,683,048	\$7,300,320	95.0%
Erie	\$3,325,661	\$3,138,661	94.4%	\$3,325,661	\$3,066,157	92.2%	\$3,325,661	\$3,058,281	92.0%
Franklin	\$681,838	\$670,196	98.3%	\$681,838	\$661,511	97.0%	\$681,838	\$647,663	95.0%
Fulton	\$66,917	\$29,149	43.6%	\$66,917	\$51,445	76.9%	\$66,917	\$44,212	66.1%
Greene	\$364,840	\$222,383	61.0%	\$364,840	\$251,743	69.0%	\$364,840	\$328,649	90.1%
Lackawanna	\$2,978,898	\$2,853,146	95.8%	\$2,978,898	\$2,848,052	95.6%	\$2,978,898	\$2,643,403	88.7%
Lancaster	\$3,485,860	\$2,657,295	76.2%	\$3,450,159	\$2,774,896	80.4%	\$3,485,860	\$2,768,742	79.4%
Lehigh	\$2,560,785	\$2,282,085	89.1%	\$2,560,785	\$2,366,431	92.4%	\$2,560,785	\$2,470,771	96.5%
Luzerne	\$3,578,360	\$3,636,705	101.6%	\$3,578,360	\$4,229,376	118.2%	\$3,578,360	\$4,444,639	124.2%
McKean	\$592,361	\$581,150	98.1%	\$592,361	\$592,362	100.0%	\$592,361	\$450,695	76.1%
Montgomery	\$9,664,379	\$8,605,782	89.0%	\$9,271,395	\$9,172,188	98.9%	\$8,878,411	\$8,871,828	99.9%
Northampton	\$2,664,808	\$2,334,930	87.6%	\$2,664,808	\$2,371,975	89.0%	\$2,664,808	\$2,530,883	95.0%
Potter	\$420,211	\$300,891	71.6%	\$420,211	\$358,883	85.4%	\$420,211	\$346,668	82.5%
Schuylkill	\$1,091,159	\$1,048,310	96.1%	\$1,091,159	\$979,053	89.7%	\$1,091,159	\$1,079,838	99.0%
Tioga	\$821,422	\$689,965	84.0%	\$821,422	\$713,146	86.8%	\$821,422	\$854,384	104.0%
Venango	\$1,315,498	\$1,012,649	77.0%	\$1,315,498	\$990,480	75.3%	\$1,315,498	\$782,915	59.5%
Washington	\$837,212	\$775,040	92.6%	\$837,212	\$767,445	91.7%	\$837,212	\$660,822	78.9%
Wayne	\$534,601	\$436,975	81.7%	\$534,601	\$453,545	84.8%	\$534,601	\$444,603	83.2%
Westmoreland	\$3,097,992	\$2,982,381	96.3%	\$3,097,992	\$3,013,802	97.3%	\$3,097,992	\$3,097,992	100.0%
<b>TOTALS</b>	<b>\$80,466,019</b>	<b>\$72,458,056</b>	<b>90.0%</b>	<b>\$79,644,404</b>	<b>\$75,140,797</b>	<b>94.3%</b>	<b>\$78,348,191</b>	<b>\$75,832,630</b>	<b>96.8%</b>

\* The expenditure amounts are reported by counties in the FY 2013-2014, FY 2014-2015, and FY 2015-2016 County Human Services Block Grant Income and Expenditure Reports. **The FY 2015-2016 figures have not yet been certified or audited by the Department.**

\*\* Data only reflects Block Grant allocations and expenditures

## 2.2 Mental Health

County	FY 2013-2014			FY 2014-2015			FY 2015-2016		
	Allocation	Expenditure	%	Allocation	Expenditure	%	Allocation	Expenditure	%
Allegheny	\$94,611,753	\$94,739,112	100.1%	\$94,691,003	\$94,492,513	99.8%	\$95,006,003	\$91,539,724	96.4%
Beaver	\$7,875,387	\$7,241,242	91.9%	\$7,865,387	\$7,339,227	93.3%	\$7,865,387	\$7,262,464	92.3%
Berks	\$9,431,318	\$9,303,027	98.6%	\$8,462,547	\$8,356,963	98.8%	\$8,290,849	\$7,936,910	95.7%
Blair	\$3,732,431	\$3,719,587	99.7%	\$3,685,704	\$3,657,333	99.2%	\$3,685,704	\$3,418,755	92.8%
Bucks	\$16,440,183	\$16,620,103	101.1%	\$16,500,183	\$16,162,382	98.0%	\$16,587,683	\$16,399,988	98.9%
Butler	\$4,639,120	\$4,050,237	87.3%	\$4,736,320	\$4,064,376	85.8%	\$4,736,320	\$4,455,029	94.1%
Cambria	\$5,061,936	\$4,927,711	97.3%	\$5,078,186	\$4,952,085	97.5%	\$5,156,936	\$4,915,299	95.3%
Centre	\$3,646,501	\$3,198,551	87.7%	\$3,794,001	\$3,332,976	87.8%	\$3,951,501	\$3,161,083	80.0%
Chester	\$13,552,049	\$13,530,488	99.8%	\$13,542,049	\$13,775,420	101.7%	\$13,699,549	\$13,432,596	98.1%
Crawford	\$2,429,327	\$2,432,206	100.1%	\$2,550,577	\$2,519,288	98.8%	\$2,629,327	\$2,519,716	95.8%
Dauphin	\$17,105,576	\$16,768,788	98.0%	\$17,185,576	\$17,126,719	99.7%	\$17,500,576	\$17,441,808	99.7%
Delaware	\$29,623,604	\$29,517,517	99.6%	\$29,771,104	\$29,561,073	99.3%	\$30,663,604	\$29,018,211	94.6%
Erie	\$14,146,492	\$13,571,393	95.9%	\$14,388,686	\$14,044,173	97.6%	\$14,388,686	\$14,307,494	99.4%
Franklin	\$4,366,316	\$4,282,792	98.1%	\$4,356,316	\$4,202,406	96.5%	\$4,356,316	\$4,292,206	98.5%
Fulton	\$427,541	\$417,442	97.6%	\$427,541	\$418,903	98.0%	\$427,541	\$417,207	97.6%
Greene	\$1,266,498	\$1,265,598	99.9%	\$1,256,498	\$1,119,335	89.1%	\$1,256,498	\$1,091,428	86.9%
Lackawanna	\$5,207,415	\$5,398,319	103.7%	\$5,574,915	\$5,694,067	102.1%	\$5,574,915	\$5,379,967	96.5%
Lancaster	\$10,732,694	\$11,110,635	103.5%	\$10,722,694	\$10,897,238	101.6%	\$11,037,694	\$10,957,928	99.3%
Lehigh	\$12,597,050	\$11,281,025	89.6%	\$12,773,300	\$12,105,598	94.8%	\$13,324,550	\$12,667,133	95.1%
Luzerne	\$10,487,642	\$9,258,756	88.3%	\$11,226,218	\$9,847,982	87.7%	\$11,847,343	\$9,781,590	82.6%
McKean	\$2,151,540	\$2,176,307	101.2%	\$2,404,040	\$2,416,368	100.5%	\$2,404,040	\$2,551,125	106.1%
Montgomery	\$26,691,672	\$26,820,060	100.5%	\$26,681,672	\$25,795,641	96.7%	\$26,681,672	\$25,970,927	97.3%
Northampton	\$11,055,615	\$10,929,042	98.9%	\$11,150,615	\$10,499,949	94.2%	\$11,150,615	\$10,314,845	92.5%
Potter	\$706,449	\$604,569	85.6%	\$758,949	\$681,257	89.8%	\$758,949	\$784,566	103.4%
Schuylkill	\$4,199,887	\$4,162,926	99.1%	\$4,137,387	\$4,197,117	101.4%	\$4,294,887	\$4,268,306	99.4%
Tioga	\$1,273,357	\$1,061,108	83.3%	\$1,268,357	\$1,020,474	80.5%	\$1,268,357	\$857,637	67.6%
Venango	\$1,725,250	\$1,727,617	100.1%	\$1,899,000	\$1,952,924	102.8%	\$1,977,750	\$2,089,056	105.6%
Washington	\$7,101,438	\$6,785,266	95.5%	\$6,933,111	\$6,799,340	98.1%	\$6,933,111	\$7,019,678	101.2%
Wayne	\$1,386,770	\$1,360,721	98.1%	\$1,376,770	\$1,344,672	97.7%	\$1,429,270	\$1,372,690	96.0%
Westmoreland	\$9,093,418	\$9,091,401	100.0%	\$9,424,668	\$9,222,901	97.9%	\$10,448,418	\$10,123,189	96.9%
<b>TOTALS</b>	<b>\$332,766,229</b>	<b>\$327,353,546</b>	<b>98.4%</b>	<b>\$334,623,374</b>	<b>\$327,600,700</b>	<b>97.9%</b>	<b>\$339,334,051</b>	<b>\$325,748,555</b>	<b>96.0%</b>

\* The expenditure amounts are reported by counties in the FY 2013-2014, FY 2014-2015, and FY 2015-2016 County Human Services Block Grant Income and Expenditure Reports. **The FY 2015-2016 figures have not yet been certified or audited by the Department.**

\*\* Data only reflects Block Grant allocations and expenditures.

## 2.3 Drug and Alcohol

County	FY 2013-2014			FY 2014-2015			FY 2015-2016		
	Allocation	Expenditure	%	Allocation	Expenditure	%	Allocation	Expenditure	%
Allegheny	\$4,858,237	\$3,707,754	76.3%	\$4,858,237	\$2,391,560	49.2%	\$4,858,237	\$1,203,599	24.8%
Beaver	\$356,295	\$636,355	178.6%	\$356,295	\$399,563	112.1%	\$356,295	\$3,050	0.9%
Berks	\$1,200,718	\$1,095,137	91.2%	\$1,200,718	\$1,037,839	86.4%	\$1,200,718	\$1,079,317	89.9%
Blair	\$577,322	\$622,072	107.8%	\$577,322	\$526,163	91.1%	\$577,322	\$570,743	98.9%
Bucks	\$1,085,732	\$1,063,198	97.9%	\$1,085,732	\$1,611,484	148.4%	\$1,085,732	\$1,518,732	139.9%
Butler	\$367,051	\$499,022	136.0%	\$367,051	\$495,981	135.1%	\$367,051	\$91,857	25.0%
Cambria	\$471,477	\$470,648	99.8%	\$471,477	\$378,287	80.2%	\$471,477	\$202,639	43.0%
Centre	\$171,125	\$177,468	103.7%	\$171,125	\$123,063	71.9%	\$171,125	\$205,105	119.9%
Chester	\$1,571,353	\$1,627,793	103.6%	\$1,571,353	\$1,741,488	110.8%	\$1,571,353	\$802,887	51.1%
Crawford	\$387,926	\$358,934	92.5%	\$387,926	\$356,096	91.8%	\$387,926	\$358,931	92.5%
Dauphin	\$827,000	\$942,000	113.9%	\$827,000	\$862,000	104.2%	\$827,000	\$592,000	71.6%
Delaware	\$1,220,601	\$1,424,386	116.7%	\$1,220,601	\$958,953	78.6%	\$1,220,601	\$265,151	21.7%
Erie	\$1,422,185	\$1,355,619	95.3%	\$1,422,185	\$1,363,865	95.9%	\$1,422,185	\$1,320,253	92.8%
Franklin	\$290,526	\$267,148	92.0%	\$290,526	\$246,947	85.0%	\$290,526	\$183,413	63.1%
Fulton	\$28,513	\$44,214	155.1%	\$28,513	\$38,514	135.1%	\$28,513	\$36,513	128.1%
Greene	\$75,858	\$89,451	117.9%	\$75,858	\$103,168	136.0%	\$75,858	\$126,892	167.3%
Lackawanna	\$674,827	\$763,231	113.1%	\$674,827	\$647,942	96.0%	\$674,827	\$580,111	86.0%
Lancaster	\$1,053,761	\$1,095,176	103.9%	\$1,053,761	\$1,116,857	106.0%	\$1,053,761	\$768,391	72.9%
Lehigh	\$1,270,659	\$1,167,001	91.8%	\$1,270,659	\$734,219	57.8%	\$1,270,659	\$867,448	68.3%
Luzerne	\$1,094,839	\$1,026,074	93.7%	\$1,094,839	\$1,160,945	106.0%	\$1,094,839	\$1,094,838	100.0%
McKean	\$124,031	\$100,235	80.8%	\$124,031	\$99,224	80.0%	\$124,031	\$108,724	87.7%
Montgomery	\$1,065,902	\$1,686,902	158.3%	\$1,065,902	\$1,065,944	100.0%	\$1,065,902	\$267,858	25.1%
Northampton	\$754,774	\$650,394	86.2%	\$754,774	\$594,347	78.7%	\$754,774	\$434,095	57.5%
Potter	\$65,787	\$63,698	96.8%	\$65,787	\$40,399	61.4%	\$65,787	\$53,097	80.7%
Schuylkill	\$341,819	\$305,386	89.3%	\$341,819	\$226,636	66.3%	\$341,819	\$111,391	32.6%
Tioga	\$122,188	\$104,040	85.1%	\$122,188	\$78,920	64.6%	\$122,188	\$54,821	44.9%
Venango	\$288,316	\$327,172	113.5%	\$288,316	\$288,316	100.0%	\$288,316	\$288,613	100.1%
Washington	\$452,409	\$531,566	117.5%	\$452,409	\$407,010	90.0%	\$452,409	\$416,718	92.1%
Wayne	\$129,677	\$111,758	86.2%	\$129,677	\$94,184	72.6%	\$129,677	\$109,073	84.1%
Westmoreland	\$497,555	\$536,539	107.8%	\$497,555	\$324,977	65.3%	\$497,555	\$147,228	29.6%
<b>TOTALS</b>	<b>\$22,848,463</b>	<b>\$22,850,371</b>	<b>100.0%</b>	<b>\$22,848,463</b>	<b>\$19,514,891</b>	<b>85.4%</b>	<b>\$22,848,463</b>	<b>\$13,863,488</b>	<b>60.7%</b>

\* The expenditure amounts are reported by counties in the FY 2013-2014, FY 2014-2015, FY 2015-2016 County Human Services Block Grant Income and Expenditure Reports. **The FY 2015-2016 figures have not yet been certified or audited by the Department.**

\*\* Data only reflects Block Grant allocations and expenditures.

\*\*\* Administrative costs for D&A services are not reported in the expenditures above and are reflected in HSDF expenditures.

## 2.4 Child Welfare Special Grants

County	FY 2013-2014			FY 2014-2015			FY 2015-2016		
	Allocation	Expenditure	%	Allocation	Expenditure	%	Allocation	Expenditure	%
Allegheny	\$11,102,560	\$7,750,618	69.8%	\$11,102,560	\$6,554,923	59.0%	\$11,102,560	\$2,775,640	25.0%
Beaver	\$937,843	\$937,843	100.0%	\$937,843	\$937,843	100.0%	\$937,843	\$937,843	100.0%
Berks	\$764,910	\$689,910	90.2%	\$764,910	\$764,910	100.0%	\$764,910	\$764,910	100.0%
Blair	\$671,030	\$473,270	70.5%	\$671,030	\$418,647	62.4%	\$671,030	\$577,298	86.0%
Bucks	\$868,559	\$868,559	100.0%	\$868,559	\$738,559	85.0%	\$868,559	\$868,559	100.0%
Butler	\$543,800	\$424,704	78.1%	\$543,800	\$491,304	90.3%	\$543,800	\$540,649	99.4%
Cambria	\$105,168	\$86,746	82.5%	\$105,168	\$105,168	100.0%	\$105,168	\$105,000	99.8%
Centre	\$205,348	\$172,367	83.9%	\$205,348	\$152,597	74.3%	\$205,348	\$193,590	94.3%
Chester	\$1,473,782	\$1,126,250	76.4%	\$1,473,782	\$1,136,332	77.1%	\$1,473,782	\$1,521,126	103.2%
Crawford	\$349,470	\$333,559	95.4%	\$349,470	\$328,554	94.0%	\$349,470	\$346,774	99.2%
Dauphin	\$1,670,326	\$469,264	28.1%	\$1,670,326	\$1,367,507	81.9%	\$1,670,326	\$1,670,326	100.0%
Delaware	\$960,503	\$1,087,203	113.2%	\$960,503	\$970,951	101.1%	\$960,503	\$960,312	100.0%
Erie	\$1,206,578	\$1,206,578	100.0%	\$1,206,578	\$1,206,578	100.0%	\$1,206,578	\$987,769	81.9%
Franklin	\$59,439	\$42,390	71.3%	\$59,439	\$41,147	69.2%	\$59,439	\$24,355	41.0%
Fulton	\$70,425	\$87,573	124.3%	\$70,425	\$68,337	97.0%	\$70,425	\$65,418	92.9%
Greene	\$96,120	\$77,572	80.7%	\$96,120	\$96,120	100.0%	\$96,120	\$96,120	100.0%
Lackawanna	\$737,005	\$552,754	75.0%	\$737,005	\$582,210	79.0%	\$737,005	\$562,093	76.3%
Lancaster	\$606,062	\$514,187	84.8%	\$606,062	\$520,038	85.8%	\$606,062	\$562,406	92.8%
Lehigh	\$2,630,989	\$1,974,248	75.0%	\$2,630,989	\$1,751,038	66.6%	\$2,630,989	\$1,696,135	64.5%
Luzerne	\$572,653	\$937,470	163.7%	\$572,653	\$768,331	134.2%	\$572,653	\$582,298	101.7%
McKean	\$142,565	\$129,009	90.5%	\$142,565	\$89,467	62.8%	\$142,565	\$3,141	2.2%
Montgomery	\$1,476,923	\$850,955	57.6%	\$1,476,923	\$788,056	53.4%	\$1,476,923	\$1,280,445	86.7%
Northampton	\$551,393	\$630,630	114.4%	\$551,393	\$472,831	85.8%	\$551,393	\$605,259	109.8%
Potter	\$59,550	\$16,553	27.8%	\$59,550	\$30,394	51.0%	\$59,550	\$59,550	100.0%
Schuylkill	\$411,350	\$386,350	93.9%	\$411,350	\$401,350	97.6%	\$411,350	\$411,350	100.0%
Tioga	\$78,070	\$75,633	96.9%	\$78,070	\$86,642	111.0%	\$78,070	\$70,862	90.8%
Venango	\$1,106,946	\$839,115	75.8%	\$1,106,946	\$721,898	65.2%	\$1,106,946	\$777,522	70.2%
Washington	\$810,750	\$775,136	95.6%	\$810,750	\$735,435	90.7%	\$810,750	\$771,234	95.1%
Wayne	\$128,685	\$100,826	78.4%	\$128,685	\$97,684	75.9%	\$128,685	\$81,678	63.5%
Westmoreland	\$237,000	\$185,274	78.2%	\$237,000	\$234,769	99.1%	\$237,000	\$236,821	99.9%
<b>TOTALS</b>	<b>\$30,635,802</b>	<b>\$23,802,546</b>	<b>77.7%</b>	<b>\$30,635,802</b>	<b>\$22,659,620</b>	<b>74.0%</b>	<b>\$30,635,802</b>	<b>\$20,136,483</b>	<b>65.7%</b>

\* The expenditure amounts are reported by counties in the FY 2013-2014, FY 2014-2015, FY 2015-2016 County Human Services Block Grant Income and Expenditure Reports. **The FY 2015-2016 figures have not yet been certified or audited by the Department.**

\*\* Data only reflects Block Grant allocations and expenditures.

\*\*\* Administrative costs for CYS services are not reported in the expenditures above and are reflected in HSDF expenditures.

## 2.5 Homeless Assistance Program

County	FY 2013-2014			FY 2014-2015			FY 2015-2016		
	Allocation	Expenditure	%	Allocation	Expenditure	%	Allocation	Expenditure	%
Allegheny	\$2,358,084	\$2,471,375	104.8%	\$2,358,084	\$3,483,592	147.7%	\$2,358,084	\$3,260,702	138.3%
Beaver	\$116,530	\$126,530	108.6%	\$116,549	\$114,549	98.3%	\$116,549	\$116,530	100.0%
Berks	\$455,873	\$410,286	90.0%	\$455,873	\$410,286	90.0%	\$455,873	\$413,609	90.7%
Blair	\$259,656	\$233,691	90.0%	\$263,017	\$251,847	95.8%	\$263,017	\$234,534	89.2%
Bucks	\$409,554	\$409,554	100.0%	\$401,196	\$401,196	100.0%	\$401,196	\$401,196	100.0%
Butler	\$133,931	\$227,468	169.8%	\$133,931	\$126,333	94.3%	\$133,931	\$222,299	166.0%
Cambria	\$176,450	\$171,162	97.0%	\$176,450	\$159,133	90.2%	\$176,450	\$201,603	114.3%
Centre	\$353,498	\$349,305	98.8%	\$353,498	\$339,060	95.9%	\$353,498	\$370,734	104.9%
Chester	\$275,643	\$246,900	89.6%	\$275,643	\$248,079	90.0%	\$275,643	\$303,787	110.2%
Crawford	\$203,076	\$215,350	106.0%	\$203,076	\$217,350	107.0%	\$203,076	\$204,167	100.5%
Dauphin	\$703,274	\$719,900	102.4%	\$703,274	\$861,424	122.5%	\$703,274	\$779,588	110.9%
Delaware	\$838,684	\$1,131,214	134.9%	\$838,684	\$1,024,173	122.1%	\$838,684	\$1,068,972	127.5%
Erie	\$606,765	\$743,526	122.5%	\$606,765	\$576,427	95.0%	\$606,765	\$576,427	95.0%
Franklin	\$113,658	\$118,887	104.6%	\$113,658	\$114,343	100.6%	\$113,658	\$156,343	137.6%
Fulton	\$14,389	\$22,000	152.9%	\$14,389	\$15,034	104.5%	\$14,389	\$14,389	100.0%
Greene	\$53,572	\$96,425	180.0%	\$53,572	\$122,496	228.7%	\$53,572	\$103,590	193.4%
Lackawanna	\$243,257	\$266,670	109.6%	\$243,257	\$234,636	96.5%	\$243,257	\$250,006	102.8%
Lancaster	\$368,923	\$407,637	110.5%	\$370,361	\$446,199	120.5%	\$370,361	\$497,086	134.2%
Lehigh	\$418,721	\$402,861	96.2%	\$418,721	\$472,788	112.9%	\$418,721	\$439,433	104.9%
Luzerne	\$753,690	\$715,571	94.9%	\$753,690	\$386,850	51.3%	\$753,690	\$553,089	73.4%
McKean	\$36,192	\$36,192	100.0%	\$36,192	\$36,192	100.0%	\$36,192	\$36,192	100.0%
Montgomery	\$479,154	\$603,081	125.9%	\$479,154	\$381,827	79.7%	\$479,154	\$550,309	114.9%
Northampton	\$319,424	\$315,554	98.8%	\$319,424	\$318,284	99.6%	\$319,424	\$340,893	106.7%
Potter	\$26,111	\$35,729	136.8%	\$26,111	\$32,449	124.3%	\$26,111	\$33,470	128.2%
Schuylkill	\$128,172	\$124,020	96.8%	\$128,172	\$123,960	96.7%	\$128,172	\$138,963	108.4%
Tioga	\$103,031	\$141,669	137.5%	\$103,031	\$155,039	150.5%	\$103,031	\$164,319	159.5%
Venango	\$45,179	\$49,101	108.7%	\$45,179	\$45,614	101.0%	\$45,179	\$37,608	83.2%
Washington	\$224,501	\$201,639	89.8%	\$224,501	\$264,059	117.6%	\$224,501	\$205,189	91.4%
Wayne	\$28,969	\$28,469	98.3%	\$28,969	\$64,743	223.5%	\$28,969	\$15,042	51.9%
Westmoreland	\$496,294	\$496,284	100.0%	\$496,294	\$496,294	100.0%	\$496,294	\$496,294	100.0%
<b>TOTALS</b>	<b>\$10,744,255</b>	<b>\$11,518,050</b>	<b>107.2%</b>	<b>\$10,740,715</b>	<b>\$11,924,256</b>	<b>111.0%</b>	<b>\$10,740,715</b>	<b>\$12,186,363</b>	<b>113.5%</b>

\* The expenditure amounts are reported by counties in the FY 2013-2014, FY 2014-2015, and FY 2015-2016 County Human Services Block Grant Income and Expenditure Reports. **The FY 2015-2016 figures have not yet been certified or audited by the Department.**

\*\* Data only reflects Block Grant allocations and expenditures.

\*\*\* Administrative costs for HAP services are not reported in the expenditures above and are reflected in HSDF expenditures

## 2.6 Human Services Development Fund

County	FY 2013-2014			FY 2014-2015			FY 2015-2016		
	Allocation	Expenditure	%	Allocation	Expenditure	%	Allocation	Expenditure	%
Allegheny	\$1,491,183	\$7,202,468	483.0%	\$1,491,183	\$7,803,532	523.3%	\$1,491,183	\$15,686,355	1051.9%
Beaver	\$216,542	\$280,078	129.3%	\$216,542	\$309,011	142.7%	\$216,542	\$283,706	131.0%
Berks	\$322,352	\$548,520	170.2%	\$322,352	\$530,818	164.7%	\$322,352	\$551,567	171.1%
Blair	\$139,030	\$180,045	129.5%	\$139,030	\$264,450	190.2%	\$139,030	\$258,738	186.1%
Bucks	\$410,937	\$401,582	97.7%	\$410,937	\$410,517	99.9%	\$410,937	\$367,037	89.3%
Butler	\$126,726	\$422,234	333.2%	\$126,726	\$289,254	228.3%	\$126,726	\$445,511	351.6%
Cambria	\$164,867	\$188,577	114.4%	\$164,867	\$234,554	142.3%	\$164,867	\$272,051	165.0%
Centre	\$86,125	\$372,663	432.7%	\$86,125	\$453,314	526.3%	\$86,125	\$429,084	498.2%
Chester	\$291,593	\$643,430	220.7%	\$291,593	\$583,819	200.2%	\$291,593	\$612,763	210.1%
Crawford	\$91,046	\$84,585	92.9%	\$91,046	\$76,284	83.8%	\$91,046	\$95,144	104.5%
Dauphin	\$248,531	\$473,340	190.5%	\$248,531	\$430,225	173.1%	\$248,531	\$446,763	179.8%
Delaware	\$510,596	\$413,462	81.0%	\$510,596	\$397,836	77.9%	\$510,596	\$404,051	79.1%
Erie	\$323,582	\$420,486	129.9%	\$323,582	\$441,257	136.4%	\$323,582	\$473,233	146.2%
Franklin	\$95,968	\$190,904	198.9%	\$95,968	\$161,887	168.7%	\$95,968	\$143,102	149.1%
Fulton	\$50,000	\$47,441	94.9%	\$50,000	\$55,237	110.5%	\$50,000	\$60,312	120.6%
Greene	\$60,287	\$75,250	124.8%	\$60,287	\$157,098	260.6%	\$60,287	\$103,281	171.3%
Lackawanna	\$196,856	\$121,541	61.7%	\$196,856	\$120,758	61.3%	\$196,856	\$121,800	61.9%
Lancaster	\$327,274	\$431,326	131.8%	\$327,274	\$503,237	153.8%	\$327,274	\$523,196	159.9%
Lehigh	\$265,756	\$985,031	370.7%	\$265,756	\$1,010,144	380.1%	\$265,756	\$872,678	328.4%
Luzerne	\$306,357	\$534,333	174.4%	\$306,357	\$194,124	63.4%	\$306,357	\$411,908	134.5%
McKean	\$54,135	\$77,931	144.0%	\$54,135	\$78,942	145.8%	\$54,135	\$29,807	55.1%
Montgomery	\$503,213	\$912,085	181.3%	\$503,213	\$1,167,905	232.1%	\$503,213	\$1,010,350	200.8%
Northampton	\$203,008	\$242,928	119.7%	\$203,008	\$635,186	312.9%	\$203,008	\$770,503	379.5%
Potter	\$50,000	\$86,453	172.9%	\$50,000	\$79,455	158.9%	\$50,000	\$100,842	201.7%
Schuylkill	\$118,114	\$108,674	92.0%	\$118,114	\$140,286	118.8%	\$118,114	\$147,278	124.7%
Tioga	\$50,000	\$214,788	429.6%	\$50,000	\$234,859	469.7%	\$50,000	\$238,012	476.0%
Venango	\$68,900	\$493,382	716.1%	\$68,900	\$582,892	846.0%	\$68,900	\$645,317	936.6%
Washington	\$219,003	\$281,385	128.5%	\$219,003	\$228,161	104.2%	\$219,003	\$226,460	103.4%
Wayne	\$50,000	\$141,583	283.2%	\$50,000	\$110,444	220.9%	\$50,000	\$149,061	298.1%
Westmoreland	\$360,493	\$283,758	78.7%	\$360,493	\$262,009	72.7%	\$360,493	\$262,008	72.7%
<b>TOTALS</b>	<b>\$7,402,474</b>	<b>\$16,860,263</b>	<b>227.8%</b>	<b>\$7,402,474</b>	<b>\$17,947,495</b>	<b>242.5%</b>	<b>\$7,402,474</b>	<b>\$26,141,918</b>	<b>353.2%</b>

\* The expenditure amounts are reported by counties in the FY 2013-2014, FY 2014-2015, and FY 2015-2016 County Human Services Block Grant Income and Expenditure Reports. **The FY 2015-2016 figures have not yet been certified or audited by the Department.**

\*\* Data only reflects Block Grant allocations and expenditures.

\*\*\* In addition to service costs, the expenditure amount also includes administrative costs for D&A, CYS, HAP, & HSDF programs. Administrative costs for D&A, CYS, & HAP are not included in the initial HSDF allocation.

## 2.7 Total Expenditures

County	FY 2013-2014			FY 2014-2015			FY 2015-2016		
	Allocation	Expenditure	%	Allocation	Expenditure	%	Allocation	Expenditure	%
Allegheny	\$122,415,381	\$122,415,381	100.0%	\$122,494,631	\$122,494,631	100.0%	\$122,809,631	\$121,835,300	99.2%
Beaver	\$11,673,449	\$11,414,041	97.8%	\$11,663,468	\$11,413,362	97.9%	\$11,663,468	\$11,277,914	96.7%
Berks	\$15,123,749	\$14,995,457	99.2%	\$14,154,978	\$13,766,384	97.3%	\$13,983,280	\$13,710,823	98.1%
Blair	\$6,100,039	\$5,946,268	97.5%	\$6,056,673	\$5,890,096	97.2%	\$6,056,673	\$5,764,087	95.2%
Bucks	\$26,530,783	\$25,861,617	97.5%	\$26,510,973	\$25,792,573	97.3%	\$26,527,021	\$26,446,931	99.7%
Butler	\$7,814,492	\$7,593,737	97.2%	\$7,911,692	\$7,426,269	93.9%	\$7,911,692	\$7,566,354	95.6%
Cambria	\$7,287,917	\$7,121,228	97.7%	\$7,304,167	\$7,269,499	99.5%	\$7,382,917	\$7,309,976	99.0%
Centre	\$5,441,188	\$5,194,076	95.5%	\$5,588,688	\$5,226,272	93.5%	\$5,746,188	\$5,283,149	91.9%
Chester	\$22,266,601	\$21,961,173	98.6%	\$21,935,123	\$21,925,243	100.0%	\$21,611,145	\$20,965,179	97.0%
Crawford	\$4,354,669	\$4,224,190	97.0%	\$4,475,919	\$4,391,396	98.1%	\$4,554,669	\$4,418,556	97.0%
Dauphin	\$23,433,015	\$22,087,199	94.3%	\$23,513,015	\$23,359,671	99.3%	\$23,828,015	\$23,798,468	99.9%
Delaware	\$41,223,036	\$40,403,344	98.0%	\$41,370,536	\$40,133,674	97.0%	\$41,877,036	\$39,017,017	93.2%
Erie	\$21,031,263	\$20,436,263	97.2%	\$21,273,457	\$20,698,457	97.3%	\$21,273,457	\$20,723,457	97.4%
Franklin	\$5,607,745	\$5,572,317	99.4%	\$5,597,745	\$5,428,241	97.0%	\$5,597,745	\$5,447,082	97.3%
Fulton	\$657,785	\$647,819	98.5%	\$657,785	\$647,470	98.4%	\$657,785	\$638,051	97.0%
Greene	\$1,917,175	\$1,826,679	95.3%	\$1,907,175	\$1,849,960	97.0%	\$1,907,175	\$1,849,960	97.0%
Lackawanna	\$10,038,258	\$9,955,661	99.2%	\$10,405,758	\$10,127,665	97.3%	\$10,405,758	\$9,537,380	91.7%
Lancaster	\$16,574,574	\$16,216,256	97.8%	\$16,530,311	\$16,258,465	98.4%	\$16,881,012	\$16,077,749	95.2%
Lehigh	\$19,743,960	\$18,092,251	91.6%	\$19,920,210	\$18,440,218	92.6%	\$20,471,460	\$19,013,598	92.9%
Luzerne	\$16,793,541	\$16,108,909	95.9%	\$17,532,117	\$16,587,608	94.6%	\$18,153,242	\$16,868,362	92.9%
McKean	\$3,100,824	\$3,100,824	100.0%	\$3,353,324	\$3,312,555	98.8%	\$3,353,324	\$3,179,684	94.8%
Montgomery	\$39,881,243	\$39,478,865	99.0%	\$39,478,259	\$38,371,561	97.2%	\$39,085,275	\$37,951,717	97.1%
Northampton	\$15,549,022	\$15,103,478	97.1%	\$15,644,022	\$14,892,572	95.2%	\$15,644,022	\$14,996,478	95.9%
Potter	\$1,328,108	\$1,107,893	83.4%	\$1,380,608	\$1,222,837	88.6%	\$1,380,608	\$1,378,193	99.8%
Schuylkill	\$6,290,501	\$6,135,666	97.5%	\$6,228,001	\$6,068,402	97.4%	\$6,385,501	\$6,157,126	96.4%
Tioga	\$2,448,068	\$2,287,203	93.4%	\$2,443,068	\$2,289,080	93.7%	\$2,443,068	\$2,240,035	91.7%
Venango	\$4,550,089	\$4,449,036	97.8%	\$4,723,839	\$4,582,124	97.0%	\$4,802,589	\$4,621,031	96.2%
Washington	\$9,645,313	\$9,350,032	96.9%	\$9,476,986	\$9,201,450	97.1%	\$9,476,986	\$9,300,101	98.1%
Wayne	\$2,258,702	\$2,180,332	96.5%	\$2,248,702	\$2,165,272	96.3%	\$2,301,202	\$2,172,147	94.4%
Westmoreland	\$13,782,752	\$13,575,637	98.5%	\$14,114,002	\$13,554,752	96.0%	\$15,137,752	\$14,363,532	94.9%
<b>TOTALS</b>	<b>\$484,863,242</b>	<b>\$474,842,832</b>	<b>97.9%</b>	<b>\$485,895,232</b>	<b>\$474,787,759</b>	<b>97.7%</b>	<b>\$489,309,696</b>	<b>\$473,909,437</b>	<b>96.9%</b>

\* The expenditure amounts are reported by counties in the FY 2013-2014, FY 2014-2015, and FY 2015-2016 County Human Services Block Grant Income and Expenditure Reports. **The FY 2015-2016 figures have not yet been certified or audited by the Department.**

\*\* Data only reflects state Block Grant allocations and expenditures.

### 3.0 Individuals Served

The following table shows the number of individuals served in each program as reported by the counties.

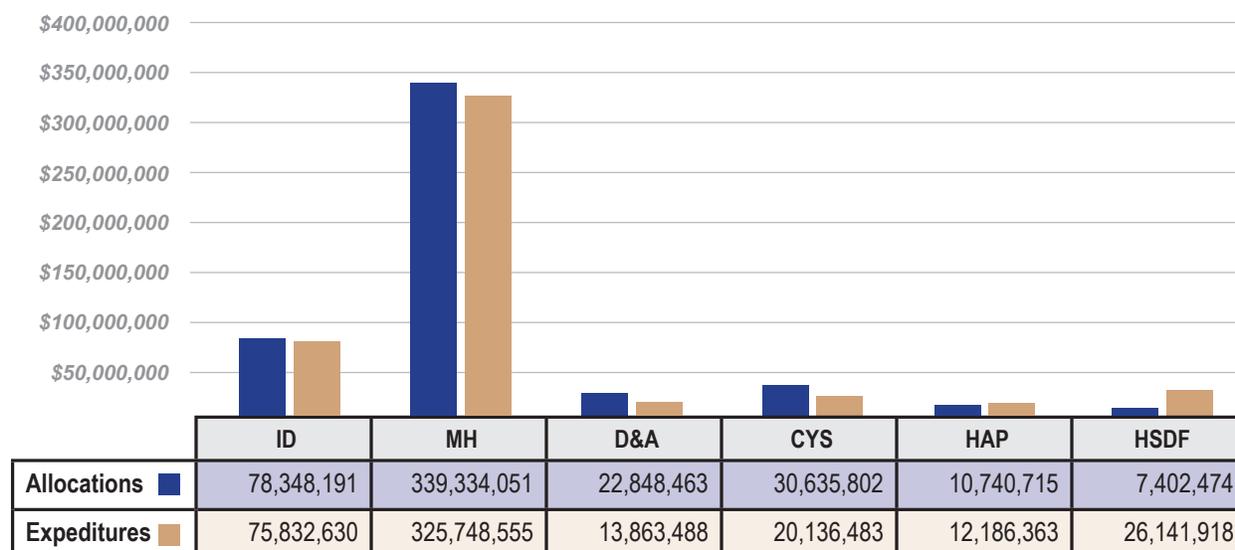
\* Notes: The provided data is limited in the following ways: (1) Totals do not include the number of individuals served by the Intellectual Disabilities Waiver Programs, the Behavioral Health HealthChoices Program, Early Intervention Services, or the Child Welfare Needs-Based Plan & Budget; (2) County human service delivery models vary across counties in order to meet local need, which results in multiple methodologies used to capture counts; (3) The consumer numbers may be duplicated across program areas.

\*\* All numbers are reported by counties in the FY 2013-2014, FY 2014-2015, and FY 2015-2016 County Human Services Block Grant Income and Expenditure Report. **The FY 2015-2016 figures have not been certified or audited by the Department.**

County	ID			MH			D&A		
	2013-14	2014-15	2015-16	2013-14	2014-15	2015-16	2013-14	2014-15	2015-16
Allegheny	2,184	2,246	2,228	65,679	59,453	68,283	34,865	28,512	20,900
Beaver	397	399	446	4,447	4,500	4,917	9,224	13,571	63
Berks	784	755	762	8,855	9,380	9,705	1,031	942	879
Blair	151	236	221	6,428	6,113	5,289	492	591	1,582
Bucks	578	586	697	11,421	11,521	12,445	2,408	2,118	1,694
Butler	632	543	481	10,174	9,215	15,395	653	1,688	1,525
Cambria	306	637	381	2,536	10,035	13,171	1,003	1,189	1,178
Centre	292	217	183	13,227	13,188	8,714	1,166	755	688
Chester	868	509	919	9,359	6,491	6,298	1,050	1,434	728
Crawford	344	381	504	3,350	4,375	3,878	1,118	1,255	1,273
Dauphin	499	506	457	10,195	9,959	11,681	4,399	3,768	3,706
Delaware	750	755	746	15,801	9,356	20,953	1,905	984	759
Erie	1,415	1,546	2,295	33,977	33,234	26,900	1,109	1,153	2,526
Franklin	180	312	211	3,875	6,418	6,066	248	162	523
Fulton	9	16	13	375	494	428	568	40	228
Greene	53	324	17	1,029	1,116	834	3,625	2,838	3,886
Lackawanna	656	706	700	12,222	13,937	17,073	673	718	506
Lancaster	451	488	445	10,663	15,410	13,372	1,908	3,291	6,550
Lehigh	685	700	714	3,867	4,602	3,872	834	2,187	1,165
Luzerne	420	412	425	35,517	35,704	32,167	707	1,006	838
McKean	57	100	100	1,346	1,371	2,403	171	1,197	1,010
Montgomery	789	969	1,001	14,589	12,149	13,778	696	471	201
Northampton	773	449	348	10,964	9,184	6,281	286	38,184	17,841
Potter	22	26	26	1,002	510	425	422	298	241
Schuylkill	226	236	214	4,569	7,655	7,678	845	455	645
Tioga	154	128	61	634	610	541	69	57	166
Venango	231	258	262	3,063	1,728	1,790	3,359	1,983	2,384
Washington	129	189	194	6,545	6,355	6,519	942	784	580
Wayne	136	118	121	13,238	13,645	3,203	227	178	192
Westmoreland	1,627	1,596	1,565	7,176	7,783	7,309	641	485	213
<b>TOTALS</b>	<b>15,798</b>	<b>16,343</b>	<b>16,737</b>	<b>326,123</b>	<b>325,491</b>	<b>331,368</b>	<b>76,644</b>	<b>112,294</b>	<b>74,670</b>

County	CYS			HAP			HSDF			TOTAL SERVED		
	2013-14	2014-15	2015-16	2013-14	2014-15	2015-16	2013-14	2014-15	2015-16	2013-14	2014-15	2015-16
Allegheny	4,497	4,299	5,735	5,485	9,450	4,736	2,280	4,516	6,137	114,990	108,476	108,019
Beaver	1,130	1,353	1,621	1,450	2,453	2,875	386	623	765	17,034	22,899	10,687
Berks	442	308	405	2,138	1,252	1,243	4,061	3,272	3,214	17,311	15,909	16,208
Blair	221	149	246	1,713	1,990	1,979	869	1,174	1,748	9,874	10,253	11,065
Bucks	607	547	449	2,145	2,675	1,920	2,183	1,606	1,112	19,342	19,053	18,317
Butler	401	417	390	773	2,425	1,472	6,970	283	228	19,603	14,571	19,491
Cambria	86	56	110	687	650	685	744	681	704	5,362	13,248	16,229
Centre	150	136	149	1,366	1,269	764	5,699	7,659	11,332	21,900	23,224	21,830
Chester	431	407	461	941	344	551	8,560	8,759	7,990	21,209	17,944	16,947
Crawford	91	118	209	955	948	1,123	1,809	1,888	5,082	7,667	8,965	12,069
Dauphin	409	551	646	1,940	2,689	3,325	8,759	8,287	3,277	26,201	25,760	23,092
Delaware	935	862	1,027	2,069	1,589	1,890	1,153	1,559	952	22,613	15,105	26,327
Erie	717	718	725	1,464	1,749	1,445	1,180	1,115	1,281	39,862	39,515	35,172
Franklin	29	25	13	405	282	715	17,716	15,644	8,812	22,453	22,843	16,340
Fulton	108	142	113	188	223	166	696	77	70	1,944	992	1,018
Greene	143	135	174	763	1,010	1,485	117	86	260	5,730	5,509	6,656
Lackawanna	1,707	1,723	1,779	828	1,018	1,351	9,324	6,046	882	25,410	24,148	22,291
Lancaster	443	397	362	5,414	4,262	5,830	1,376	1,095	968	20,255	24,943	27,527
Lehigh	839	937	949	3,000	1,564	1,627	1,818	1,874	1,890	11,043	11,864	10,217
Luzerne	787	398	532	3,024	3,018	2,266	88,912	96,259	101,627	129,367	136,797	137,855
McKean	121	117	7	396	78	201	196	1,171	1,527	2,287	4,034	5,248
Montgomery	345	357	584	344	465	1,733	1,596	4,103	1,666	18,359	18,514	18,963
Northampton	1,486	954	1,575	3,946	5,422	5,254	1,935	9,446	4,494	19,390	63,639	35,793
Potter	28	37	1,350	116	153	120	202	5,213	7,677	1,792	6,237	9,839
Schuylkill	442	396	405	32	35	36	4,537	4,740	4,278	10,651	13,517	13,256
Tioga	109	131	40	45	35	58	1,367	2,165	4,224	2,378	3,126	5,090
Venango	618	425	519	244	438	142	487	325	992	8,002	5,157	6,089
Washington	467	417	380	1,376	1,270	1,003	3,796	2,280	1,570	13,255	11,295	10,246
Wayne	58	55	56	174	235	86	1,008	406	435	14,841	14,637	4,093
Westmoreland	241	664	741	2,137	2,285	1,492	69,901	55,776	29,567	81,723	68,589	40,887
<b>TOTALS</b>	<b>18,088</b>	<b>17,231</b>	<b>21,752</b>	<b>45,558</b>	<b>51,276</b>	<b>47,573</b>	<b>249,637</b>	<b>248,128</b>	<b>214,761</b>	<b>731,848</b>	<b>770,763</b>	<b>706,861</b>

## Allocations and Expenditures by Category



## 4.0 Summary of Block Grant Use

To show the effectiveness of the Block Grant, counties were asked to provide examples on how they used the Block Grant and what the impact (if any) was on the affected programs. Counties were asked to focus on outcomes that align with the Department’s strategic focus areas of:

1. Serving more individuals in the community;
2. Increased access to high-quality services; and
3. Improved employment opportunities.

County specific outcomes identified by the county. These examples are reflective of funding changes made throughout the counties, but do not account for the full movement of funds between program areas. Counties also may have contributed prior year reinvestment funds and/or county match towards these services. The following are summaries of these outcomes.

### 4.1 Examples of County-By-County Impact

▀ **ALLEGHENY COUNTY** committed \$1,156,156 to address the needs of 1,375 adults —and their family members — who are re-entering society after being incarcerated. The Jail Collaborative Re-entry Program prevents re-arrests and detention in the jail. Most clients in the program have behavioral health disorders, and their family members have extensive needs for human

services, including parenting education through child welfare. The program provides treatment for substance use disorders in the jail and in the community; and it includes a special focus on identifying individuals with co-occurring disorders and providing them with intensive case management and housing, to reduce the severity of symptoms and treatment required.

▼ **BEAVER COUNTY** was able to serve an increased number of individuals with home support needs with the reallocation of \$67,169 to HSDF. Many of the 95 consumers served were over the age of 80 and needed help with laundry, shopping, meal preparation and cleaning. The funding enabled them to remain safely in their home environments.

▼ **BERKS COUNTY** invested \$70,000 in D&A toward their fight against opioid addiction. Peer support assisted individuals as they entered treatment directly from the emergency room. A rate of 70 percent of individuals presented to the emergency room as overdoses.

▼ **BLAIR COUNTY** recognized the importance of supporting individuals disadvantaged by the inability to obtain and sustain employment due to a lack of transportation. To develop a pilot program based on this identified need, \$80,000 was allocated to enable the Blair County Community Action Employment Transportation Program to be established, and 140 individuals were able to establish and maintain independent employment.

▼ **BUCKS COUNTY** moved \$400,000 in funds to D&A in an effort to meet community needs and improve response to the national and local opioid and overdose epidemic. These D&A services provided substance use treatment to 185 individuals ready for treatment, and ensured the appropriate length of stay in treatment with integrity.

▼ **BUTLER COUNTY** utilized \$45,000 for the implementation of a central intake system for people seeking housing and homeless services. By having one point of entry, people in need are not burdened with having to meet with multiple organizations. They are able to quickly access the central intake unit, have a completed assessment conducted, and work with a case manager. In addition, central intake has resulted in 738 individuals being connected to the level of service within the county that best fits their needs.

▼ **CAMBRIA COUNTY** transferred \$331,128 into the ID program to ensure the support of two individuals in the community who would otherwise be on a waiting list for waiver slots due to their unique needs. These individuals would likely require acute inpatient mental health hospitalizations because qualified individuals would not be attending to their care in the general community.

▼ **CENTRE COUNTY** enhanced its array of prevention services targeted at children and adolescents because of the heroin and opioid crisis. By moving \$28,424 to D&A services, the county expanded its local network of outpatient providers and transitioned all of the individuals served to those providers. These private provider agencies are able to deliver services more cost effectively due to economies of scale.

▼ **CHESTER COUNTY** made \$110,000 available in CYS. The funding allowed for the expansion of staff and services in a truancy program that was experiencing a growing waiting list. The funds enabled the provider to address a waiting list of 45 youths who were at risk of possible placement outside their homes. Participation in the program increased the likelihood of remaining in their own homes.

▼ **DAUPHIN COUNTY** provided \$64,712 in additional funding to HAP, maintaining a short-term place for individuals and families experiencing homelessness. This opportunity serves one of the most basic needs for shelter care in the community. Funding was provided to the YWCA Bridge Housing and Emergency Shelter Services, to Catholic Charities Emergency Shelter, and to Brethren Housing Bridge Housing.

▼ **ERIE COUNTY** enabled 16 women and their children experiencing homelessness to escape domestic violence and receive protective services through the transfer of \$17,380 to HSDF. The funds were utilized to purchase nights in shelters so that the affected individuals could leave their abusers and obtain skills needed to live independently.

#### 4.1 Examples of County-By-County Impact (continued)

▼ **DELAWARE COUNTY** moved \$301,365 into HAP funding to shelters, which offer not only shelter but also life-skills programming to teach individuals how to be successful in life with regards to housing and financing. As a result of being able to maintain near-homeless services for 302 individuals identified in need, the county has been able to prevent individuals from using crisis centers for shelter.

▼ **FRANKLIN COUNTY** invested \$10,000 to allow qualified individuals and families access to rental assistance. The funding prevented 14 families — 47 individuals — from experiencing homelessness. Within a stable housing environment, the program offered stability to children, as well as the opportunity for individuals to maintain or, in some instances, seek employment.

▼ **FULTON COUNTY** recognized the importance of fighting the national and local opioid epidemic by allocating \$8,000 into D&A. The effort permitted 87 individuals access to life-saving techniques, including the prevention of hospitalization or death through the use of Narcan, as tools to combat the opioid epidemic.

▼ **GREENE COUNTY** continues to focus on rental assistance and emergency shelter services by moving \$50,018 to provide case management, rental assistance, and emergency shelter to families in need of housing services. Individuals were able to maintain residence in their own home or were rapidly rehoused to prevent homelessness. Individuals experiencing homelessness were given assistance with obtaining permanent housing that is safe and affordable. Since the program was the single point of contact, there was no need to contact multiple agencies for services, and individuals seeking assistance received timely access to needed services.

▼ **LACKAWANNA COUNTY** realizes the importance of funding for aging — which reached its cap, and the county did not want to deny services to seniors in need — and moved \$30,541 to HSDF. The funding was utilized to provide personal care services allowing 274 clients to stay at home, preventing placement in a nursing home or personal care facility.

▼ **LEHIGH COUNTY** transferred \$20,800 into HAP for use toward the Rental Assistance Program. The funding shift allowed individuals at risk of temporary or permanent homelessness the ability to access short-term housing stability as provided by HAP guidelines.

▼ **LUZERNE COUNTY** identified the need for a transfer of \$304,393 into the Child Welfare Special Grant to facilitate making connections through a program for extended family members to avert placements. The funding allowed for the reduction of 140 children's lengths of stay in placement, as well as coaching for families to reduce the reoccurrence of child abuse and neglect.

▼ **MCKEAN COUNTY** — which saw an increase of students, transition-age youth, and individuals with a dual diagnosis — saw the need to refocus \$40,905 into MH supplemental social rehabilitation. Eleven individuals benefited from the re-allocation, allowing for more community-based services to support and stabilize individuals and prevent institutional placements.

▼ **MONTGOMERY COUNTY** utilized the opportunity to recoup the loss of the financial backing of a local funder by reinvesting \$54,083.21 in HSDF. Without the funding, the Klein Senior Center would have had to cut days and hours to remain operational. Seniors that need nutritional support, socialization, and physical activity were able to maintain those needs through the continued operation of the senior center.

■ **NORTHAMPTON COUNTY** refocused \$34,060 toward the Truancy Intervention Program. The initiative was conducted in eight local school districts within all grade levels. The school districts will make a referral to the program when a youth is either at risk of being truant or has already become truant. Using a blend of prevention and intervention strategies, the truancy program provides assessment and family intervention by working with the family unit in the home and in the community.

■ **POTTER COUNTY** provided vocational mentoring services through programs that are responsive to fostering connections (aging out youth). By transferring \$30,000 to CYS, 600 recipients were projected to be provided with a framework to educate and prepare youth realistically for their futures. These services provide healthier family living and improve school retention.

■ **TIOGA COUNTY** continues to have the ability to operate 14 bridge housing and six bridge housing/mental health apartments with the shift of \$61,288 into HAP. The stabilization of the 22 individuals receiving services enables them to focus on their recovery, employment, self-sufficiency, and family reunification in a supportive environment.

■ **VENANGO COUNTY** continues to focus on identifying effective supports to transition incarcerated individuals back to the community. To identify problem areas in an offender's life and predict his/her risk of recidivism, the county utilized \$7,000 for the Level of Service Inventory-Revised (LSI-R), a validated risk/need assessment tool. The mapping of this tool with services already provided in the county jail identified service gaps in the areas of financial management and maintaining adequate housing. The LISTEN (Life Improvement Strategies To Empower Naturally) Program was started in the county jail to specifically address these two areas for targeted inmates.

■ **WASHINGTON COUNTY** saw the opportunity to use \$71,902 in funds to secure an equal amount of emergency shelter funds. The funds were supplemented by a Department of Community and Economic Development Emergency Shelter Grant and together allowed for the provision of direct financial support and supportive services to 306 people that were in need of rapid rehousing. As part of the program, consumers took part in a financial literacy class where they learned a basic understanding of money and budgeting so they can make smarter financial decisions. If an individual is unemployed, they were offered a job development program that assisted them with employability.

■ **WAYNE COUNTY** embraced the direction of Rachel's Challenge — a program to counteract bullying and deter suicide in the community — by contributing \$15,400 through CYS. The funding provided six professional speakers and banners for presentations in each of the county's school districts during the year. School districts went on to report that these activities have improved the culture in the schools. There is a reduction in suicides as people are engaged and treated with compassion. Statistically, there has been a reduction in behavioral referrals by schools, and a reduction in the number of crisis referrals made by the schools to the local crisis provider.

■ **WESTMORELAND COUNTY** supplemented an existing program within MH that addresses transportation needs for medical appointments, shopping (food and other necessities), and managing service-related appointments. By reinvesting \$45,500 in funds, this transportation system enabled 1,500 individuals to receive care while living in their homes and avoid institutional placement.

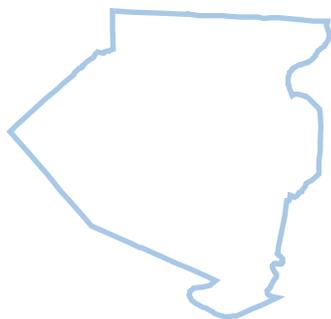


## APPENDIX A

DEPARTMENT OF HUMAN SERVICES  
BLOCK GRANT FY 2015-2016  
ALLOCATIONS AND EXPENDITURES BY CATEGORY  
*FY 2015-16 ALLOCATIONS AND EXPENDITURES  
FOR BLOCK GRANT COUNTIES APPEAR ON THE FOLLOWING PAGES:*

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**COUNTY: ALLEGHENY**

Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$7,993,564	\$7,369,280			
SSBG-Community ID Base Program	\$856,636	\$856,636			
MA-Community ID Base *	\$2,798,829	\$2,798,829			
			\$0	\$228,946	\$11,253,691
<b>Community Mental Health Services</b>					
State HSBG	\$95,006,003	\$91,539,724			
SSBG-Community MH Services	\$830,890	\$830,890			
MHSBG-Community MH Services	\$1,540,448	\$1,540,448			
Crisis Counseling	\$0	\$0			
			\$0	\$2,790,181	\$96,701,243
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$4,858,237	\$1,203,599	\$0	\$36,710	\$1,240,309
<b>Child Welfare Special Grants</b>					
	\$11,102,560	\$2,775,640	\$0	\$84,657	\$2,860,297
<b>Homeless Assistance Programs</b>					
State HSBG	\$2,358,084	\$3,260,702			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$731,200	\$731,200			
			\$0	\$99,451	\$4,091,353
<b>Human Service Development Fund</b>					
State HSBG	\$1,491,183	\$15,686,355	\$0	\$478,434	\$16,164,789
<b>TOTAL</b>	<b>\$129,567,634</b>	<b>\$128,593,303</b>	<b>\$0</b>	<b>\$3,718,379</b>	<b>\$132,311,682</b>

\* The allocation amount includes \$126,997 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

Note: Expenditures were reported by the County in the Fiscal Year 2015-2016 County Human Services Block Grant Income and Expenditure Report. The amounts are not certified and audited by the Department and are subject to change based upon further analysis.



**COUNTY: BEAVER**

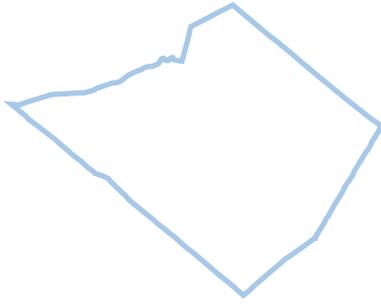
Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$2,170,852	\$2,674,321			
SSBG-Community ID Base Program	\$95,471	\$95,471			
MA-Community ID Base *	\$134,830	\$134,830			
			\$82,050	\$121,671	\$3,108,343
<b>Community Mental Health Services</b>					
State HSBG	\$7,865,387	\$7,262,464			
SSBG-Community MH Services	\$93,914	\$93,914			
MHSBG-Community MH Services	\$223,222	\$223,222			
Crisis Counseling	\$0	\$0			
			\$122,189	\$313,980	\$8,015,769
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$356,295	\$3,050	\$0	\$0	\$3,050
<b>Child Welfare Special Grants</b>					
	\$937,843	\$937,843	\$0	\$118,847	\$1,056,690
<b>Homeless Assistance Programs</b>					
State HSBG	\$116,549	\$116,530			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$45,867	\$0	\$162,397
<b>Human Service Development Fund</b>					
State HSBG	\$216,542	\$283,706	\$0	\$0	\$283,706
<b>TOTAL</b>	<b>\$12,210,905</b>	<b>\$11,825,351</b>	<b>\$250,106</b>	<b>\$554,498</b>	<b>\$12,629,955</b>

\* The allocation amount includes \$6,827 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

Note: Expenditures were reported by the County in the Fiscal Year 2015-2016 County Human Services Block Grant Income and Expenditure Report. The amounts are not certified and audited by the Department and are subject to change based upon further analysis.



**COUNTY: BERKS**

Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$2,948,578	\$2,964,510			
SSBG-Community ID Base Program	\$158,389	\$158,389			
MA-Community ID Base *	\$381,931	\$381,931			
			\$26,801	\$93,629	\$3,625,260
<b>Community Mental Health Services</b>					
State HSBG	\$8,290,849	\$7,936,910			
SSBG-Community MH Services	\$117,574	\$117,574			
MHSBG-Community MH Services	\$301,264	\$301,264			
Crisis Counseling	\$5	\$5			
			\$361,793	\$299,522	\$9,017,068
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$1,200,718	\$1,079,317	\$0	\$0	\$1,079,317
<b>Child Welfare Special Grants</b>					
	\$764,910	\$764,910	\$0	\$23,942	\$788,852
<b>Homeless Assistance Programs</b>					
State HSBG	\$455,873	\$413,609			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$0	\$12,946	\$426,555
<b>Human Service Development Fund</b>					
State HSBG	\$322,352	\$551,567	\$0	\$11,273	\$562,840
<b>TOTAL</b>	<b>\$14,942,443</b>	<b>\$14,669,986</b>	<b>\$388,594</b>	<b>\$441,312</b>	<b>\$15,499,892</b>

\* The allocation amount includes \$51,901 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

Note: Expenditures were reported by the County in the Fiscal Year 2015-2016 County Human Services Block Grant Income and Expenditure Report. The amounts are not certified and audited by the Department and are subject to change based upon further analysis.



**COUNTY: BLAIR**

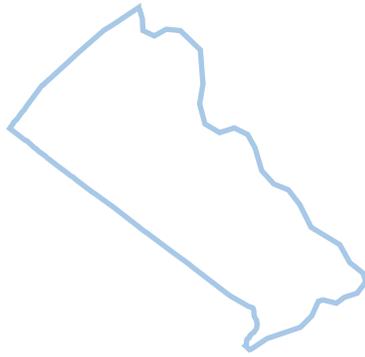
Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$720,570	\$704,019			
SSBG-Community ID Base Program	\$110,968	\$110,968			
MA-Community ID Base *	\$447,685	\$447,685			
			\$15,000	\$36,240	\$1,313,912
<b>Community Mental Health Services</b>					
State HSBG	\$3,685,704	\$3,418,755			
SSBG-Community MH Services	\$15,880	\$15,880			
MHSBG-Community MH Services	\$134,692	\$134,692			
Crisis Counseling	\$0	\$0			
			\$1,170	\$216,915	\$3,787,412
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$577,322	\$570,743			\$570,743
<b>Child Welfare Special Grants</b>					
	\$671,030	\$577,298	\$0	\$14,331	\$591,629
<b>Homeless Assistance Programs</b>					
State HSBG	\$263,017	\$234,534			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$65,435	\$932	\$300,901
<b>Human Service Development Fund</b>					
State HSBG	\$139,030	\$258,738	\$84,972	\$8,083	\$351,793
<b>TOTAL</b>	<b>\$6,765,898</b>	<b>\$6,473,312</b>	<b>\$166,577</b>	<b>\$276,501</b>	<b>\$6,916,390</b>

\* The allocation amount includes \$12,695 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

Note: Expenditures were reported by the County in the Fiscal Year 2015-2016 County Human Services Block Grant Income and Expenditure Report. The amounts are not certified and audited by the Department and are subject to change based upon further analysis.



**COUNTY: BUCKS**

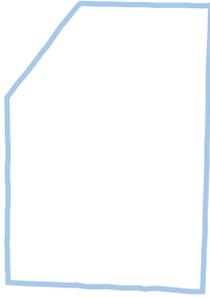
Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$7,172,914	\$6,891,419			
SSBG-Community ID Base Program	\$290,361	\$290,361			
MA-Community ID Base *	\$478,838	\$478,838			
			\$77,500	\$282,938	\$8,021,056
<b>Community Mental Health Services</b>					
State HSBG	\$16,587,683	\$16,399,988			
SSBG-Community MH Services	\$167,266	\$167,266			
MHSBG-Community MH Services	\$296,950	\$296,950			
Crisis Counseling	\$0	\$0			
			\$595,200	\$690,004	\$18,149,408
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$1,085,732	\$1,518,732	\$0	\$61,661	\$1,580,393
<b>Child Welfare Special Grants</b>					
	\$868,559	\$868,559	\$0	\$35,263	\$903,822
<b>Homeless Assistance Programs</b>					
State HSBG	\$401,196	\$401,196			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$0	\$16,289	\$417,485
<b>Human Service Development Fund</b>					
State HSBG	\$410,937	\$367,037	\$45,700	\$16,345	\$429,082
<b>TOTAL</b>	<b>\$27,760,436</b>	<b>\$27,680,346</b>	<b>\$718,400</b>	<b>\$1,102,500</b>	<b>\$29,501,246</b>

\* The allocation amount includes \$4,748 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

Note: Expenditures were reported by the County in the Fiscal Year 2015-2016 County Human Services Block Grant Income and Expenditure Report. The amounts are not certified and audited by the Department and are subject to change based upon further analysis.



**COUNTY: BUTLER**

Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$2,003,864	\$1,811,009			
SSBG-Community ID Base Program	\$94,092	\$94,092			
MA-Community ID Base *	\$713,253	\$713,253			
			\$204,720	\$61,681	\$2,884,755
<b>Community Mental Health Services</b>					
State HSBG	\$4,736,320	\$4,455,029			
SSBG-Community MH Services	\$24,968	\$24,968			
MHSBG-Community MH Services	\$221,977	\$221,977			
Crisis Counseling	\$0	\$0			
			\$0	\$136,324	\$4,838,298
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$367,051	\$91,857	\$0	\$2,810	\$94,667
<b>Child Welfare Special Grants</b>					
	\$543,800	\$540,649	\$11,086	\$16,884	\$568,619
<b>Homeless Assistance Programs</b>					
State HSBG	\$133,931	\$222,299			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$60,000	\$8,639	\$290,938
<b>Human Service Development Fund</b>					
State HSBG	\$126,726	\$445,511	\$143,788	\$18,032	\$607,331
<b>TOTAL</b>	<b>\$8,965,982</b>	<b>\$8,620,644</b>	<b>\$419,594</b>	<b>\$244,370</b>	<b>\$9,284,608</b>

\* The allocation amount includes \$2,110 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

Note: Expenditures were reported by the County in the Fiscal Year 2015-2016 County Human Services Block Grant Income and Expenditure Report. The amounts are not certified and audited by the Department and are subject to change based upon further analysis.



**COUNTY: CAMBRIA**

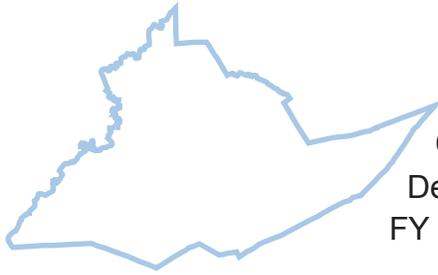
Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$1,308,019	\$1,613,384			
SSBG-Community ID Base Program	\$111,818	\$111,818			
MA-Community ID Base *	\$268,813	\$243,175			
			\$0	\$119,030	\$2,087,407
<b>Community Mental Health Services</b>					
State HSBG	\$5,156,936	\$4,915,299			
SSBG-Community MH Services	\$94,474	\$94,474			
MHSBG-Community MH Services	\$728,401	\$728,401			
Crisis Counseling	\$0	\$0			
			\$34,668	\$117,000	\$5,889,842
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$471,477	\$202,639	\$0	\$0	\$202,639
<b>Child Welfare Special Grants</b>					
	\$105,168	\$105,000	\$0	\$10,357	\$115,357
<b>Homeless Assistance Programs</b>					
State HSBG	\$176,450	\$201,603			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$0	\$0	\$201,603
<b>Human Service Development Fund</b>					
State HSBG	\$164,867	\$272,051	\$0	\$0	\$272,051
<b>TOTAL</b>	<b>\$8,586,423</b>	<b>\$8,487,844</b>	<b>\$34,668</b>	<b>\$246,387</b>	<b>\$8,768,899</b>

\* The allocation amount includes \$26,376 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

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Note: Expenditures were reported by the County in the Fiscal Year 2015-2016 County Human Services Block Grant Income and Expenditure Report. The amounts are not certified and audited by the Department and are subject to change based upon further analysis.



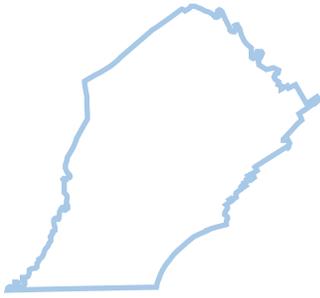
**COUNTY: CENTRE**  
Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$978,591	\$923,553			
SSBG-Community ID Base Program	\$39,614	\$39,614			
MA-Community ID Base *	\$93,587	\$93,587			
			\$0	\$43,113	\$1,099,867
<b>Community Mental Health Services</b>					
State HSBG	\$3,951,501	\$3,161,083			
SSBG-Community MH Services	\$21,208	\$21,208			
MHSBG-Community MH Services	\$119,723	\$119,723			
Crisis Counseling	\$0	\$0			
			\$195,690	\$157,041	\$3,459,055
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$171,125	\$205,105	\$0	\$9,680	\$214,785
<b>Child Welfare Special Grants</b>					
	\$205,348	\$193,590	\$0	\$9,059	\$202,649
<b>Homeless Assistance Programs</b>					
State HSBG	\$353,498	\$370,734			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$371	\$17,368	\$388,102
<b>Human Service Development Fund</b>					
State HSBG	\$86,125	\$429,084	\$166,355	\$27,783	\$456,867
<b>TOTAL</b>	<b>\$6,020,320</b>	<b>\$5,557,281</b>	<b>\$362,416</b>	<b>\$264,044</b>	<b>\$5,821,325</b>

\* The allocation amount includes \$0 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

Note: Expenditures were reported by the County in the Fiscal Year 2015-2016 County Human Services Block Grant Income and Expenditure Report. The amounts are not certified and audited by the Department and are subject to change based upon further analysis.



**COUNTY: CHESTER**

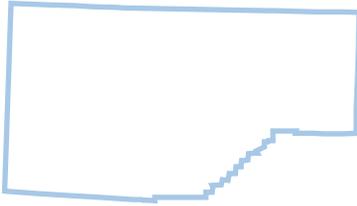
Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$4,299,225	\$4,292,020			
SSBG-Community ID Base Program	\$251,189	\$251,189			
MA-Community ID Base *	\$1,054,382	\$1,054,382			
			\$0	\$229,256	\$5,826,847
<b>Community Mental Health Services</b>					
State HSBG	\$13,699,549	\$13,432,596			
SSBG-Community MH Services	\$123,035	\$123,035			
MHSBG-Community MH Services	\$247,399	\$247,399			
Crisis Counseling	\$0	\$0			
			\$0	\$415,869	\$14,218,899
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$1,571,353	\$802,887	\$9,880	\$0	\$812,767
<b>Child Welfare Special Grants</b>					
	\$1,473,782	\$1,521,126	\$0	\$95,750	\$1,616,876
<b>Homeless Assistance Programs</b>					
State HSBG	\$275,643	\$303,787			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$0	\$0	\$303,787
<b>Human Service Development Fund</b>					
State HSBG	\$291,593	\$612,763	\$0	\$0	\$612,763
<b>TOTAL</b>	<b>\$23,287,150</b>	<b>\$22,641,184</b>	<b>\$9,880</b>	<b>\$740,875</b>	<b>\$23,391,939</b>

\* The allocation amount includes \$32,048 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

Note: Expenditures were reported by the County in the Fiscal Year 2015-2016 County Human Services Block Grant Income and Expenditure Report. The amounts are not certified and audited by the Department and are subject to change based upon further analysis.



**COUNTY: CRAWFORD**

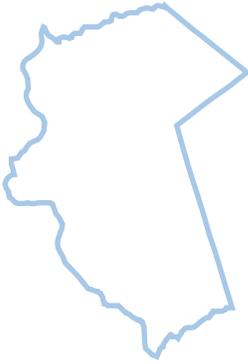
Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$893,824	\$893,824			
SSBG-Community ID Base Program	\$40,275	\$40,275			
MA-Community ID Base *	\$217,251	\$198,442			
			\$0	\$50,769	\$1,183,310
<b>Community Mental Health Services</b>					
State HSBG	\$2,629,327	\$2,519,716			
SSBG-Community MH Services	\$38,065	\$38,065			
MHSBG-Community MH Services	\$74,559	\$74,559			
Crisis Counseling	\$0	\$0			
			\$63,606	\$146,733	\$2,842,679
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$387,926	\$358,931	\$0	\$22,693	\$381,624
<b>Child Welfare Special Grants</b>					
	\$349,470	\$346,774	\$20,917	\$20,885	\$388,576
<b>Homeless Assistance Programs</b>					
State HSBG	\$203,076	\$204,167			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$0	\$12,232	\$216,399
<b>Human Service Development Fund</b>					
State HSBG	\$91,046	\$95,144	\$0	\$2,464	\$97,608
<b>TOTAL</b>	<b>\$4,924,819</b>	<b>\$4,769,897</b>	<b>\$84,523</b>	<b>\$255,776</b>	<b>\$5,110,196</b>

\* The allocation amount includes \$34,462 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

Note: Expenditures were reported by the County in the Fiscal Year 2015-2016 County Human Services Block Grant Income and Expenditure Report. The amounts are not certified and audited by the Department and are subject to change based upon further analysis.



**COUNTY: DAUPHIN**

Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$2,878,308	\$2,867,983			
SSBG-Community ID Base Program	\$136,330	\$136,330			
MA-Community ID Base *	\$652,468	\$652,259			
			\$0	\$196,045	\$3,852,617
<b>Community Mental Health Services</b>					
State HSBG	\$17,500,576	\$17,441,808			
SSBG-Community MH Services	\$201,902	\$201,902			
MHSBG-Community MH Services	\$748,845	\$748,845			
Crisis Counseling	\$0	\$0			
			\$105,000	\$482,568	\$18,980,123
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$827,000	\$592,000	\$0	\$0	\$592,000
<b>Child Welfare Special Grants</b>					
	\$1,670,326	\$1,670,326	\$48,344	\$50,237	\$1,768,907
<b>Homeless Assistance Programs</b>					
State HSBG	\$703,274	\$779,588			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$0	\$0	\$779,588
<b>Human Service Development Fund</b>					
State HSBG	\$248,531	\$446,763	\$0	\$0	\$446,763
<b>TOTAL</b>	<b>\$25,567,560</b>	<b>\$25,537,804</b>	<b>\$153,344</b>	<b>\$728,850</b>	<b>\$26,419,998</b>

\* The allocation amount includes \$22,454 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

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**COUNTY: DELAWARE**

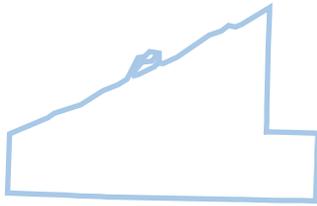
Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$7,683,048	\$7,300,320			
SSBG-Community ID Base Program	\$396,194	\$396,194			
MA-Community ID Base *	\$873,346	\$873,346			
			\$1,000,000	\$0	\$9,569,860
<b>Community Mental Health Services</b>					
State HSBG	\$30,663,604	\$29,018,211			
SSBG-Community MH Services	\$293,886	\$293,886			
MHSBG-Community MH Services	\$402,160	\$402,160			
Crisis Counseling	\$0	\$0			
			\$236,862	\$769,023	\$30,720,142
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$1,220,601	\$265,151	\$0	\$0	\$265,151
<b>Child Welfare Special Grants</b>					
	\$960,503	\$960,312	\$0	\$160,842	\$1,121,154
<b>Homeless Assistance Programs</b>					
State HSBG	\$838,684	\$1,068,972			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$0	\$0	\$1,068,972
<b>Human Service Development Fund</b>					
State HSBG	\$510,596	\$404,051	\$0	\$0	\$404,051
<b>TOTAL</b>	<b>\$43,842,622</b>	<b>\$40,982,603</b>	<b>\$1,236,862</b>	<b>\$929,865</b>	<b>\$43,149,330</b>

\* The allocation amount includes \$26,376 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

Note: Expenditures were reported by the County in the Fiscal Year 2015-2016 County Human Services Block Grant Income and Expenditure Report. The amounts are not certified and audited by the Department and are subject to change based upon further analysis.



**COUNTY: ERIE**

Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$3,325,661	\$3,058,281			
SSBG-Community ID Base Program	\$268,934	\$268,934			
MA-Community ID Base *	\$354,521	\$354,195			
			\$219,000	\$237,189	\$4,137,599
<b>Community Mental Health Services</b>					
State HSBG	\$14,388,686	\$14,307,494			
SSBG-Community MH Services	\$438,381	\$438,381			
MHSBG-Community MH Services	\$539,890	\$292,856			
Crisis Counseling	\$0	\$0			
			\$356,000	\$496,180	\$15,890,911
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$1,422,185	\$1,320,253	\$0	\$0	\$1,320,253
<b>Child Welfare Special Grants</b>					
	\$1,206,578	\$987,769	\$0	\$93,011	\$1,080,780
<b>Homeless Assistance Programs</b>					
State HSBG	\$606,765	\$576,427			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$0	\$0	\$576,427
<b>Human Service Development Fund</b>					
State HSBG	\$323,582	\$473,233	\$0	\$0	\$473,233
<b>TOTAL</b>	<b>\$22,875,183</b>	<b>\$22,077,823</b>	<b>\$575,000</b>	<b>\$826,380</b>	<b>\$23,479,203</b>

\* The allocation amount includes \$17,819 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

Note: Expenditures were reported by the County in the Fiscal Year 2015-2016 County Human Services Block Grant Income and Expenditure Report. The amounts are not certified and audited by the Department and are subject to change based upon further analysis.



**COUNTY: FRANKLIN**

Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$681,838	\$647,663			
SSBG-Community ID Base Program	\$70,174	\$70,174			
MA-Community ID Base *	\$223,174	\$186,696			
			\$45,819	\$46,500	\$996,852
<b>Community Mental Health Services</b>					
State HSBG	\$4,356,316	\$4,292,206			
SSBG-Community MH Services	\$6,385	\$6,385			
MHSBG-Community MH Services	\$99,038	\$99,038			
Crisis Counseling	\$0	\$0			
			\$68,654	\$106,392	\$4,572,675
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$290,526	\$183,413	\$0	\$0	\$183,413
<b>Child Welfare Special Grants</b>					
	\$59,439	\$24,355	\$0	\$0	\$24,355
<b>Homeless Assistance Programs</b>					
State HSBG	\$113,658	\$156,343			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$21,572	\$0	\$177,915
<b>Human Service Development Fund</b>					
State HSBG	\$95,968	\$143,102	\$33,459	\$0	\$176,561
<b>TOTAL</b>	<b>\$5,996,516</b>	<b>\$5,809,375</b>	<b>\$169,504</b>	<b>\$152,892</b>	<b>\$6,131,771</b>

\* The allocation amount includes \$0 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

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**COUNTY: FULTON**

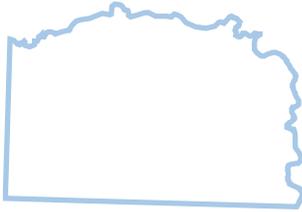
Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$66,917	\$44,212			
SSBG-Community ID Base Program	\$6,887	\$6,887			
MA-Community ID Base *	\$21,903	\$18,789			
			\$0	\$1,218	\$71,106
<b>Community Mental Health Services</b>					
State HSBG	\$427,541	\$417,207			
SSBG-Community MH Services	\$627	\$627			
MHSBG-Community MH Services	\$9,720	\$9,720			
Crisis Counseling	\$0	\$0			
			\$0	\$10,931	\$438,485
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$28,513	\$36,513	\$0	\$0	\$36,513
<b>Child Welfare Special Grants</b>					
	\$70,425	\$65,418	\$0	\$5,204	\$70,622
<b>Homeless Assistance Programs</b>					
State HSBG	\$14,389	\$14,389			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$9,611	\$0	\$24,000
<b>Human Service Development Fund</b>					
State HSBG	\$50,000	\$60,312	\$704	\$0	\$61,016
<b>TOTAL</b>	<b>\$696,922</b>	<b>\$674,074</b>	<b>\$10,315</b>	<b>\$17,353</b>	<b>\$701,742</b>

\* The allocation amount includes \$0 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

Note: Expenditures were reported by the County in the Fiscal Year 2015-2016 County Human Services Block Grant Income and Expenditure Report. The amounts are not certified and audited by the Department and are subject to change based upon further analysis.



**COUNTY: GREENE**

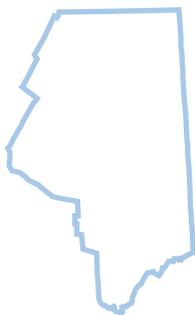
Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$364,840	\$328,649			
SSBG-Community ID Base Program	\$22,381	\$22,381			
MA-Community ID Base *	\$51,004	\$51,004			
			\$0	\$10,000	\$412,034
<b>Community Mental Health Services</b>					
State HSBG	\$1,256,498	\$1,091,428			
SSBG-Community MH Services	\$14,129	\$14,129			
MHSBG-Community MH Services	\$147,296	\$147,296			
Crisis Counseling	\$0	\$0			
			\$0	\$40,000	\$1,292,853
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$75,858	\$126,892	\$0	\$0	\$126,892
<b>Child Welfare Special Grants</b>					
	\$96,120	\$96,120	\$0	\$0	\$96,120
<b>Homeless Assistance Programs</b>					
State HSBG	\$53,572	\$103,590			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$57,215	\$0	\$160,805
<b>Human Service Development Fund</b>					
State HSBG	\$60,287	\$103,281	\$0	\$17,143	\$120,424
<b>TOTAL</b>	<b>\$2,141,985</b>	<b>\$2,084,770</b>	<b>\$57,215</b>	<b>\$67,143</b>	<b>\$2,209,128</b>

\* The allocation amount includes \$1,091 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

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**COUNTY: LACKAWANNA**

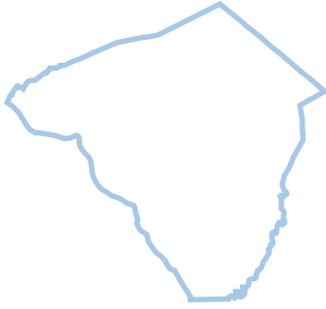
Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$2,978,898	\$2,643,403			
SSBG-Community ID Base Program	\$126,836	\$126,836			
MA-Community ID Base *	\$551,227	\$551,227			
			\$0	\$118,424	\$3,439,890
<b>Community Mental Health Services</b>					
State HSBG	\$5,574,915	\$5,379,967			
SSBG-Community MH Services	\$141,504	\$141,504			
MHSBG-Community MH Services	\$670,669	\$670,669			
Crisis Counseling	\$8,858	\$0			
			\$0	\$241,025	\$6,433,165
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$674,827	\$580,111	\$0	\$25,951	\$606,062
<b>Child Welfare Special Grants</b>					
	\$737,005	\$562,093	\$0	\$26,362	\$588,455
<b>Homeless Assistance Programs</b>					
State HSBG	\$243,257	\$250,006			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$0	\$0	\$250,006
<b>Human Service Development Fund</b>					
State HSBG	\$196,856	\$121,800	\$0	\$15,513	\$137,313
<b>TOTAL</b>	<b>\$11,904,852</b>	<b>\$11,027,616</b>	<b>\$0</b>	<b>\$427,275</b>	<b>\$11,454,891</b>

\* The allocation amount includes \$9,863 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

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**COUNTY: LANCASTER**

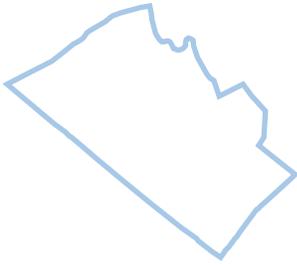
Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$3,485,860	\$2,768,742			
SSBG-Community ID Base Program	\$153,522	\$153,522			
MA-Community ID Base *	\$691,953	\$589,143			
			\$60,000	\$0	\$3,571,407
<b>Community Mental Health Services</b>					
State HSBG	\$11,037,694	\$10,957,928			
SSBG-Community MH Services	\$179,086	\$179,086			
MHSBG-Community MH Services	\$319,925	\$319,925			
Crisis Counseling	\$0	\$0			
			\$0	\$510,126	\$11,967,065
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$1,053,761	\$768,391	\$0	\$0	\$768,391
<b>Child Welfare Special Grants</b>					
	\$606,062	\$562,406	\$0	\$0	\$562,406
<b>Homeless Assistance Programs</b>					
State HSBG	\$370,361	\$497,086			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$211,846	\$0	\$708,932
<b>Human Service Development Fund</b>					
State HSBG	\$327,274	\$523,196	\$0	\$0	\$523,196
<b>TOTAL</b>	<b>\$18,225,498</b>	<b>\$17,319,425</b>	<b>\$271,846</b>	<b>\$510,126</b>	<b>\$18,101,397</b>

\* The allocation amount includes \$101,092 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

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**COUNTY: LEHIGH**

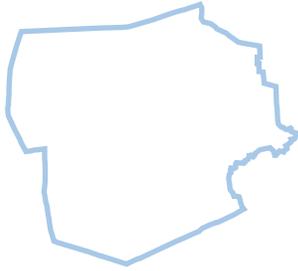
Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$2,560,785	\$2,470,771			
SSBG-Community ID Base Program	\$152,474	\$152,474			
MA-Community ID Base *	\$344,129	\$343,899			
			\$52,589	\$89,074	\$3,108,807
<b>Community Mental Health Services</b>					
State HSBG	\$13,324,550	\$12,667,133			
SSBG-Community MH Services	\$65,348	\$65,348			
MHSBG-Community MH Services	\$187,828	\$187,828			
Crisis Counseling	\$0	\$0			
			\$187,087	\$395,253	\$13,502,649
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$1,270,659	\$867,448	\$0	\$0	\$867,448
<b>Child Welfare Special Grants</b>					
	\$2,630,989	\$1,696,135	\$357,930	\$0	\$2,054,065
<b>Homeless Assistance Programs</b>					
State HSBG	\$418,721	\$439,433			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$0	\$0	\$439,433
<b>Human Service Development Fund</b>					
State HSBG	\$265,756	\$872,678	\$0	\$206,971	\$1,079,649
<b>TOTAL</b>	<b>\$21,221,239</b>	<b>\$19,763,147</b>	<b>\$597,606</b>	<b>\$691,298</b>	<b>\$21,052,051</b>

\* The allocation amount includes \$23,025 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

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**COUNTY: LUZERNE**

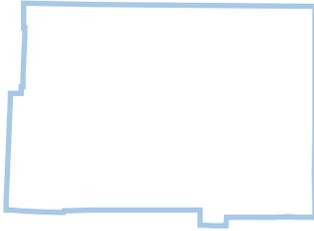
Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$3,578,360	\$4,444,639			
SSBG-Community ID Base Program	\$167,135	\$167,135			
MA-Community ID Base *	\$281,859	\$281,859			
			\$0	\$278,307	\$5,171,940
<b>Community Mental Health Services</b>					
State HSBG	\$11,847,343	\$9,781,590			
SSBG-Community MH Services	\$178,313	\$178,313			
MHSBG-Community MH Services	\$297,249	\$297,249			
Crisis Counseling	\$9,779	\$0			
			\$0	\$682,325	\$10,939,477
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$1,094,839	\$1,094,838	\$0	\$64,487	\$1,159,325
<b>Child Welfare Special Grants</b>					
	\$572,653	\$582,298	\$525,964	\$0	\$1,108,262
<b>Homeless Assistance Programs</b>					
State HSBG	\$753,690	\$553,089			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$0	\$0	\$553,089
<b>Human Service Development Fund</b>					
State HSBG	\$306,357	\$411,908	\$0	\$0	\$411,908
<b>TOTAL</b>	<b>\$19,087,577</b>	<b>\$17,792,918</b>	<b>\$525,964</b>	<b>\$1,025,119</b>	<b>\$19,344,001</b>

\* The allocation amount includes \$7,125 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

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**COUNTY: McKEAN**

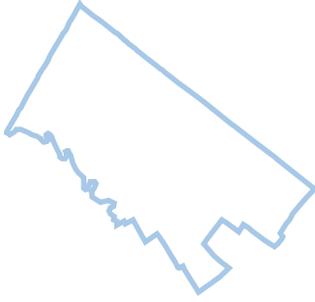
Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$592,361	\$450,695			
SSBG-Community ID Base Program	\$47,672	\$47,672			
MA-Community ID Base *	\$131,248	\$122,778			
			\$0	\$2,052	\$623,197
<b>Community Mental Health Services</b>					
State HSBG	\$2,404,040	\$2,551,125			
SSBG-Community MH Services	\$43,414	\$43,414			
MHSBG-Community MH Services	\$66,876	\$66,876			
Crisis Counseling	\$0	\$0			
			\$0	\$136,948	\$2,798,363
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$124,031	\$108,724	\$0	\$0	\$108,724
<b>Child Welfare Special Grants</b>					
	\$142,565	\$3,141	\$0	\$0	\$3,141
<b>Homeless Assistance Programs</b>					
State HSBG	\$36,192	\$36,192			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$40,769	\$0	\$76,961
<b>Human Service Development Fund</b>					
State HSBG	\$54,135	\$29,807	\$0	\$0	\$29,807
<b>TOTAL</b>	<b>\$3,642,534</b>	<b>\$3,460,424</b>	<b>\$40,769</b>	<b>\$139,000</b>	<b>\$3,640,193</b>

\* The allocation amount includes \$5,155 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

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**COUNTY: MONTGOMERY**

Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$8,878,411	\$8,871,828			
SSBG-Community ID Base Program	\$453,510	\$453,510			
MA-Community ID Base *	\$737,177	\$731,692			
			\$0	\$226,768	\$10,283,798
<b>Community Mental Health Services</b>					
State HSBG	\$26,681,672	\$25,970,927			
SSBG-Community MH Services	\$438,853	\$438,853			
MHSBG-Community MH Services	\$448,994	\$448,994			
Crisis Counseling	\$0	\$0			
			\$1,042,536	\$693,368	\$28,594,678
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$1,065,902	\$267,858	\$0	\$6,857	\$274,715
<b>Child Welfare Special Grants</b>					
	\$1,476,923	\$1,280,445	\$0	\$34,344	\$1,314,789
<b>Homeless Assistance Programs</b>					
State HSBG	\$479,154	\$550,309			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$64,162	\$14,383	\$628,854
<b>Human Service Development Fund</b>					
State HSBG	\$503,213	\$1,010,350	\$0	\$24,897	\$1,035,247
<b>TOTAL</b>	<b>\$41,163,809</b>	<b>\$40,024,766</b>	<b>\$1,106,698</b>	<b>\$1,000,617</b>	<b>\$42,132,081</b>

\* The allocation amount includes \$7,125 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

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**COUNTY: NORTHAMPTON**

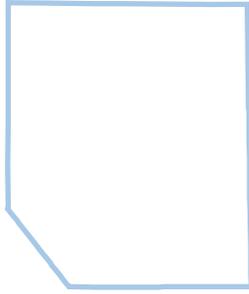
Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$2,664,808	\$2,530,883			
SSBG-Community ID Base Program	\$114,964	\$114,964			
MA-Community ID Base *	\$429,895	\$429,895			
			\$0	\$51,388	\$3,127,130
<b>Community Mental Health Services</b>					
State HSBG	\$11,150,615	\$10,314,845			
SSBG-Community MH Services	\$30,434	\$30,434			
MHSBG-Community MH Services	\$155,805	\$155,805			
Crisis Counseling	\$0	\$0			
			\$193,637	\$229,527	\$10,924,248
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$754,774	\$434,095	\$210,000	\$13,028	\$657,123
<b>Child Welfare Special Grants</b>					
	\$551,393	\$605,259	\$119,590	\$14,718	\$739,567
<b>Homeless Assistance Programs</b>					
State HSBG	\$319,424	\$340,893			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$30,000	\$0	\$370,893
<b>Human Service Development Fund</b>					
State HSBG	\$203,008	\$770,503	\$70,679	\$2,083	\$843,265
<b>TOTAL</b>	<b>\$16,375,120</b>	<b>\$15,727,576</b>	<b>\$623,906</b>	<b>\$310,744</b>	<b>\$16,662,226</b>

\* The allocation amount includes \$8,672 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

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**COUNTY: POTTER**

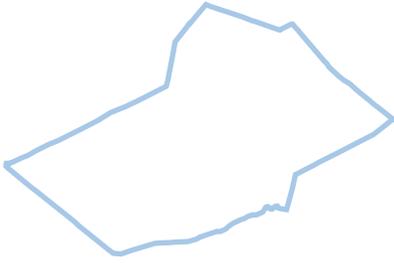
Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$420,211	\$346,668			
SSBG-Community ID Base Program	\$24,278	\$24,278			
MA-Community ID Base *	\$47,624	\$29,550			
			\$0	\$44,580	\$445,076
<b>Community Mental Health Services</b>					
State HSBG	\$758,949	\$784,566			
SSBG-Community MH Services	\$15,036	\$15,036			
MHSBG-Community MH Services	\$63,275	\$63,275			
Crisis Counseling	\$2,091	\$0			
			\$24,337	\$54,600	\$941,814
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$65,787	\$53,097	\$8,387	\$0	\$61,484
<b>Child Welfare Special Grants</b>					
	\$59,550	\$59,550	\$0	\$0	\$59,550
<b>Homeless Assistance Programs</b>					
State HSBG	\$26,111	\$33,470			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$0	\$0	\$33,470
<b>Human Service Development Fund</b>					
State HSBG	\$50,000	\$100,842	\$8,694	\$0	\$109,536
<b>TOTAL</b>	<b>\$1,532,912</b>	<b>\$1,510,332</b>	<b>\$41,418</b>	<b>\$99,180</b>	<b>\$1,650,930</b>

\* The allocation amount includes \$0 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

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**COUNTY: SCHUYLKILL**

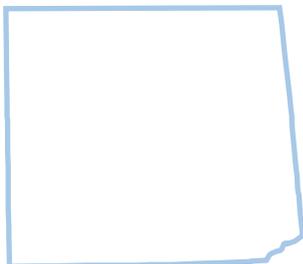
Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$1,091,159	\$1,079,838			
SSBG-Community ID Base Program	\$72,262	\$72,262			
MA-Community ID Base *	\$125,746	\$125,746			
			\$0	\$80,000	\$1,357,846
<b>Community Mental Health Services</b>					
State HSBG	\$4,294,887	\$4,268,306			
SSBG-Community MH Services	\$35,106	\$35,106			
MHSBG-Community MH Services	\$187,652	\$187,652			
Crisis Counseling	\$0	\$0			
			\$105,599	\$133,097	\$4,729,760
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$341,819	\$111,391	\$7,000	\$0	\$118,391
<b>Child Welfare Special Grants</b>					
	\$411,350	\$411,350	\$37,000	\$41,650	\$490,000
<b>Homeless Assistance Programs</b>					
State HSBG	\$128,172	\$138,963			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$10,000	\$0	\$148,963
<b>Human Service Development Fund</b>					
State HSBG	\$118,114	\$147,278	\$0	\$0	\$147,278
<b>TOTAL</b>	<b>\$6,806,267</b>	<b>\$6,577,892</b>	<b>\$159,599</b>	<b>\$254,747</b>	<b>\$6,992,238</b>

\* The allocation amount includes \$19,937 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

Note: Expenditures were reported by the County in the Fiscal Year 2015-2016 County Human Services Block Grant Income and Expenditure Report. The amounts are not certified and audited by the Department and are subject to change based upon further analysis.



**COUNTY: TIOGA**

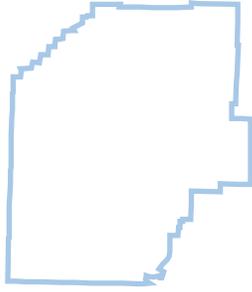
Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$821,422	\$854,384			
SSBG-Community ID Base Program	\$15,038	\$15,038			
MA-Community ID Base *	\$212,848	\$212,848			
			\$60,415	\$62,856	\$1,145,126
<b>Community Mental Health Services</b>					
State HSBG	\$1,268,357	\$857,637			
SSBG-Community MH Services	\$18,852	\$18,852			
MHSBG-Community MH Services	\$55,628	\$55,628			
Crisis Counseling	\$0	\$0			
			\$44,545	\$53,390	\$985,507
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$122,188	\$54,821	\$0	\$3,836	\$58,657
<b>Child Welfare Special Grants</b>					
	\$78,070	\$70,862	\$0	\$4,959	\$75,821
<b>Homeless Assistance Programs</b>					
State HSBG	\$103,031	\$164,319			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$0	\$11,499	\$175,818
<b>Human Service Development Fund</b>					
State HSBG	\$50,000	\$238,012	\$28,747	\$18,669	\$256,681
<b>TOTAL</b>	<b>\$2,745,434</b>	<b>\$2,542,401</b>	<b>\$133,707</b>	<b>\$155,209</b>	<b>\$2,697,610</b>

\* The allocation amount includes \$7,788 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

Note: Expenditures were reported by the County in the Fiscal Year 2015-2016 County Human Services Block Grant Income and Expenditure Report. The amounts are not certified and audited by the Department and are subject to change based upon further analysis.



**COUNTY: VENANGO**

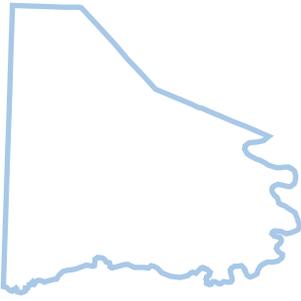
Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$1,315,498	\$782,915			
SSBG-Community ID Base Program	\$45,665	\$45,665			
MA-Community ID Base *	\$214,638	\$214,638			
			\$43,808	\$0	\$1,087,026
<b>Community Mental Health Services</b>					
State HSBG	\$1,977,750	\$2,089,056			
SSBG-Community MH Services	\$12,264	\$12,264			
MHSBG-Community MH Services	\$102,558	\$102,558			
Crisis Counseling	\$0	\$0	\$48,475	\$0	
					\$2,203,878
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$288,316	\$288,613	\$0	\$71,483	\$360,096
<b>Child Welfare Special Grants</b>					
	\$1,106,946	\$777,522	\$0	\$0	\$777,522
<b>Homeless Assistance Programs</b>					
State HSBG	\$45,179	\$37,608			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$0	\$0	\$37,608
<b>Human Service Development Fund</b>					
State HSBG	\$68,900	\$645,317	\$49,432	\$221,517	\$916,266
<b>TOTAL</b>	<b>\$5,177,714</b>	<b>\$4,996,156</b>	<b>\$141,715</b>	<b>\$293,000</b>	<b>\$5,382,396</b>

\* The allocation amount includes \$15,747 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

Note: Expenditures were reported by the County in the Fiscal Year 2015-2016 County Human Services Block Grant Income and Expenditure Report. The amounts are not certified and audited by the Department and are subject to change based upon further analysis.



**COUNTY: WASHINGTON**

Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$837,212	\$660,822			
SSBG-Community ID Base Program	\$98,468	\$98,468			
MA-Community ID Base *	\$106,428	\$106,428			
			\$0	\$22,738	\$888,456
<b>Community Mental Health Services</b>					
State HSBG	\$6,933,111	\$7,019,678			
SSBG-Community MH Services	\$62,162	\$62,162			
MHSBG-Community MH Services	\$648,045	\$648,045			
Crisis Counseling	\$1,544	\$0			
			\$132,129	\$224,093	\$8,086,107
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$452,409	\$416,718	\$0	\$0	\$416,718
<b>Child Welfare Special Grants</b>					
	\$810,750	\$771,234	\$19,936	\$77,914	\$869,084
<b>Homeless Assistance Programs</b>					
State HSBG	\$224,501	\$205,189			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$87,702	\$0	\$292,891
<b>Human Service Development Fund</b>					
State HSBG	\$219,003	\$226,460	\$35,769	\$0	\$262,229
<b>TOTAL</b>	<b>\$10,393,633</b>	<b>\$10,215,204</b>	<b>\$275,536</b>	<b>\$324,745</b>	<b>\$10,815,485</b>

\* The allocation amount includes \$4,805 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

Note: Expenditures were reported by the County in the Fiscal Year 2015-2016 County Human Services Block Grant Income and Expenditure Report. The amounts are not certified and audited by the Department and are subject to change based upon further analysis.



**COUNTY: WAYNE**

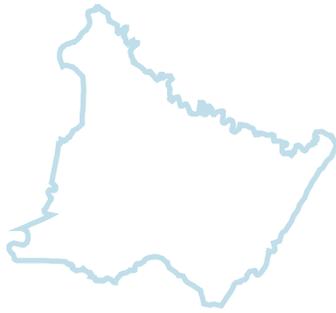
Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$534,601	\$444,603			
SSBG-Community ID Base Program	\$44,299	\$44,299			
MA-Community ID Base *	\$129,209	\$112,309			
			\$0	\$14,394	\$615,605
<b>Community Mental Health Services</b>					
State HSBG	\$1,429,270	\$1,372,690			
SSBG-Community MH Services	\$31,764	\$31,764			
MHSBG-Community MH Services	\$151,719	\$151,719			
Crisis Counseling	\$0	\$0			
			\$15,969	\$51,203	\$1,623,345
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$129,677	\$109,073	\$0	\$5,000	\$114,073
<b>Child Welfare Special Grants</b>					
	\$128,685	\$81,678	\$0	\$5,616	\$87,294
<b>Homeless Assistance Programs</b>					
State HSBG	\$28,969	\$15,042			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$51,892	\$0	\$66,934
<b>Human Service Development Fund</b>					
State HSBG	\$50,000	\$149,061	\$15,569	\$8,187	\$172,817
<b>TOTAL</b>	<b>\$2,658,193</b>	<b>\$2,512,238</b>	<b>\$83,430</b>	<b>\$84,400</b>	<b>\$2,680,068</b>

\* The allocation amount includes \$2,214 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

Note: Expenditures were reported by the County in the Fiscal Year 2015-2016 County Human Services Block Grant Income and Expenditure Report. The amounts are not certified and audited by the Department and are subject to change based upon further analysis.



**COUNTY: WESTMORELAND**

Department of Human Services Block Grant  
FY 2015-2016 Allocation and Expenditures

	Total HSBG Allocation	HSBG Expenditures	FY 2014/2015 Reinvestment	County Match	Total Expenditures
<b>Intellectual Disability Services</b>					
State HSBG	\$3,097,992	\$3,097,992			
SSBG-Community ID Base Program	\$172,547	\$172,547			
MA-Community ID Base *	\$1,140,602	\$1,140,602			
			\$0	\$237,143	\$4,648,284
<b>Community Mental Health Services</b>					
State HSBG	\$10,448,418	\$10,123,189			
SSBG-Community MH Services	\$182,030	\$182,030			
MHSBG-Community MH Services	\$521,069	\$521,069			
Crisis Counseling	\$0	\$0			
			\$469,632	\$414,230	\$11,710,150
<b>Drug and Alcohol Treatment and Prevention (Act 152 BHSI)</b>					
	\$497,555	\$147,228	\$0	\$0	\$147,228
<b>Child Welfare Special Grants</b>					
	\$237,000	\$236,821	\$0	\$23,179	\$260,000
<b>Homeless Assistance Programs</b>					
State HSBG	\$496,294	\$496,294			
SSBG-Homeless Services	\$0	\$0			
SABG-Homeless Services	\$0	\$0			
			\$64,522	\$0	\$560,816
<b>Human Service Development Fund</b>					
State HSBG	\$360,493	\$262,008	\$25,096	\$0	\$287,104
<b>TOTAL</b>	<b>\$17,154,000</b>	<b>\$16,379,780</b>	<b>\$559,250</b>	<b>\$674,552</b>	<b>\$17,613,582</b>

\* The allocation amount includes \$2,404 which represents the maximum federal reimbursement available to the county program through the administrative claim reimbursement process.

\*\*In addition to service costs, the expenditure amount also includes administrative costs for the Drug and Alcohol, Child Welfare Special Grants, Homeless Assistance and Human Services Development Fund. The administration costs are included in each of the categorical allocations however are reported in the HSDF category to conform to the new HSBG reporting format.

Note: Expenditures were reported by the County in the Fiscal Year 2015-2016 County Human Services Block Grant Income and Expenditure Report. The amounts are not certified and audited by the Department and are subject to change based upon further analysis.



