

**Analysis and Summary of Governor's
FFY 16 Federal Block Grant Allocation Plans**

Joint Hearing of Committees on Appropriations, Human Services,
Public Health

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OFFICE OF FISCAL ANALYSIS

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INTRODUCTION

Pursuant to CGS Section 4-28b, the Governor has submitted for consideration proposed block grant allocation plans for the Community Mental Health Services Block Grant (CMHSBG), the Community Services Block Grant (CSBG), the Maternal and Child Health Services Block Grant (MCHBG), the Preventive Health and Health Services Block Grant (PHHSBG), the Substance Abuse Prevention and Treatment Block Grant (SAPTBG), and the Social Services Block Grant (SSBG). The allocation plans are effective beginning October 1, 2015.

HIGHLIGHTS

The proposed allocation plans are based on assumed federal grant awards and estimated carry forward funding as Congress has yet to finalize the FFY 16 appropriations for these programs. A comparison of funding levels to the FFY 15 amounts is presented in the following table:

FFY 16 Percentage Change from FFY 15

Block Grant	Assumed Block Grant Award	Estimated Funds Carried Forward	Overall Available Funds	Overall Amount Change in \$
CMHSBG	-1.4%	-32.6%	-8.8%	(554,204)
CSBG	-	-13.4%	-2.4%	(233,860)
MCHBG	-	133.0%	4.0%	189,388
PHHSBG	-	-	-	-
SSBG	-	-	-	-
SAPTBG	0.1%	-	0.1%	11,416

¹Overall Available Funds refers to the total amount of the block grant award plus funds carried forward from FFY 15.

²Overall Available Funds for PHHSBG include block grant funding of \$952,451, plus an anticipated supplemental payment of \$1,251,456.

MAJOR RECOMMENDED CHANGES

Major recommended changes are described below. Tables summarizing the block grant objectives and allocation processes, as well as detailed financial information begin on page 6.

Community Mental Health Services Block Grant

Mental Health First Aid - One-time funding of \$300,000 will support classes focused on educating the public to recognize and respond to common behavioral health issues. This allocation was based on the recommendation of the Regional Mental Health Boards, Regional Action Councils, and other community stakeholders.

Home-Based Respite Care - The FFY 16 funding level is the same amount allocated as last year, however FFY 15 shows lower than originally anticipated expenditures. Lower expenditures are due to the fact that one of the six providers (each associated with one

of the six DCF regions), no longer provides this service. Alternative service models are currently being explored in preparation for re-procurement.

Family Peer Specialists – Funding is increased to support the development of a training and certification program for recruiting and preparing volunteer family leaders to assist other families who have children with behavioral health care needs.

Youth Suicide Prevention/Mental Health Promotion – The proposed funding will support the development of a regional structure for tracking suicides to assist with improving responsiveness in prevention, intervention, and post-intervention activities, as well as promoting a Zero Suicide approach within Connecticut’s healthcare facilities. The additional \$30,375 spent in FFY 15 supported the development, dissemination and other activities associated with the State of Connecticut Suicide Prevention Plan 2020.

Mental Health/Juvenile Justice – New funding will support a tutoring project for certain children with Serious Emotional Disturbance (SED) who are frequently suspended, expelled, or miss a significant number of school days.

Outpatient Care: System Treatment and Improvement – Funding of \$80,000 will continue to support the rollout of the Modular Approach to Therapy for Children with Anxiety, Depression, Trauma, or Conduct (MATCH-ADTC) initiative. While this is a \$154,470 reduction from last year, this is the third year implementing this initiative. Funding of \$96,000 will support Access Mental Health with the provision of child and adolescent psychiatric consultation to primary care physicians prescribing psychotropic medications.

Behavioral Health Outcomes – New funding will support enhancements to federally required client level data reporting, and the expansion of outcome measures collected through DCF’s Provider Information Exchange (PIE) data system.

Workforce Development: Higher Education In-Home Curriculum Project – While the FFY 16 funding level represents half of the FFY 15 expenditures, it is equal to the FFY 15 allocated amount for this service.

Emergency Crisis – Funding will provide technical assistance, clinical consultation, logistical, and coordinating support for the Responding to Children of Arrested Caregivers Together partnership. Categorical funding previously assisted certain hospitals with addressing complex children on discharge delay in emergency departments. State funding will continue to support hospitals addressing complex children on discharge delay via the Kidcare line item.

Ohio Scales Outcomes – Funding is not allocated this year as the study is complete. The initiative analyzed child and family outcomes following the receipt of services.

Community Services Block Grant

Grants to Eligible Entities – While it appears entities are receiving less funding in FFY 16 when compared to FFY 15, the total funding for eligible entities is 3.6% higher than last year. FFY 15 expenditures included delayed funding from FFY 14, which inflated FY 15 amounts. Allocations for FFY 16 represent the base amounts that entities should be receiving pursuant to the statutorily required formula.

Community Action Agency of Western Connecticut (CAAWC) – CAAWC was selected as the CAA for the Greater Stamford area in April 2015. The increase in funding for FFY 16 represents full year funding, and includes a carry forward of \$329,951.

CAA for Greater Norwalk – The RFP for the CAA that will serve the greater Norwalk catchment area was issued on March 3, 2015. The successful applicant is currently being notified. The increase in funding for FFY 16 represents full year funding, and includes a carry forward of \$187,144.

CAA One-Time Increase for Organizational Standards – FFY 15 funding supports one-time payments to assist with compliance training for organizational standards. Awards are based upon the percentage of CSBG funding associated with FFY 2016 awards, a follows:

Community Action Agency	Amount \$
Action for Bridgeport Community Development, Inc. (ABCD)	48,806
ACCESS Agency, Inc.	25,370
Bristol Community Organization, Inc.	10,878
Community Action Agency of New Haven, Inc. (CAANH)	60,833
Community Action Agency of Western Connecticut, Inc.(CAAWC)	16,857
Community Renewal Team of Greater Hartford, Inc. (CRT)	100,010
Connecticut Assoc for Comm Action (CAFCA)	8,319
Human Resource Agency of New Britain, Inc. (HRANB)	17,867
New Opportunities, Inc. (NO)	56,286
TEAM, Inc.	12,341
Thames Valley Council for Community Action, Inc. (TVCCA)	25,082
Total	382,649

State Agency Administration – Increased funding will support the hiring of a Research Analyst within the Office of Community Services to provide appropriate oversight of the CSBG program.

Discretionary Programs – The funding decrease is associated with the balance of funds available after eligible entities and administrative costs are considered. Resources will

support capacity building activities (80%), other CSBG purposes (15%), and other purposes (5%).

Maternal and Child Health Services Block Grant

State Healthy Start – Like last year, funding is not budgeted in this category due to limited resources (previously the program was supported by carry forward funding). The program has other funding sources, which will allow it to continue. In addition, the State Healthy Start program provides services that are similar to other programs currently funded by DPH (including other MCHBG programs and the federal Health Start grant funded programs).

Administration – The increase in funds under the Maternal and Child Health and Children and Youth with Special Health Care Needs programs reflect changes due to both vacancies as well as salary distributions for positions that are also funded with other grants.

Other – The carry forward available for expenditure in FFY 16 is comprised of unexpended funds from FFY 14. Funding was available due to vacated positions, delays in filling vacancies, lower than projected contract payments, and unspent allocations for one-time activities. Anticipated FFY 16 activities include:

1. \$40,000 to complete the required five-year MCHBG needs assessment,
2. \$25,000 to support the Maternal and Child Health Coalition,
3. \$7,500 for the Medical Home Training Academy and posting curriculum online,
4. \$9,500 for printing the CYSHCN “Transition to Adulthood” booklets,
5. \$20,000 for the CYSHCN Care Coordination and Tracking System Training Manual,
6. \$25,000 for the Newborn Screening Surveillance System, and
7. \$37,000 to reduce the waiting list for CYSHCN respite services.

Preventive Health and Health Services Block Grant

Administrative Support Services – Funding is increased to support a Health Program Associate who will serve as the PHHS grant coordinator.

Cardiovascular Disease – Funding is decreased due to an anticipated decrease in need as the HEARTSafe model has been adopted in over 80 Connecticut towns. This program promotes survival from sudden out-of-hospital cardiac arrest by establishing supportive criteria and goals within communities. Such goals could include widespread CPR instruction, public access defibrillators, and aggressive resuscitation protocols for first responders and area hospitals.

Surveillance and Data – Funding is decreased to reflect the completion of the Culturally and Linguistically Appropriate Services (CLAS) Standards Coordinator’s work (as a .25

FTE), and the methodology research to conduct small area estimates using Behavioral Risk Factor Surveillance Survey data.

Nutrition and Weight Status – Funding is decreased to reflect support for a nutritionist position via another federal grant. The reduced funding will continue to support the SHAPE grant’s Healthy Corner Store initiative. SHAPE refers to a Center for Disease Control (CDC) grant entitled, State Public Health Actions to Prevent and Control Diabetes, Heart Disease, Obesity and Associated Risk Factors and Promote School Health.

Social Services Block Grant

Home Based Services – The reduction in funding reflects 1) a transfer to the newly established Special Services for Persons with Developmental and Physical Disabilities to better reflect services delivered to customers, and 2) decreased need based on projected caseload.

Special Services for Persons with Developmental or Physical Disabilities – See “Home-Based Services” description above.

Administrative – Increased funding in this line is proposed to support a new position to perform contract monitoring and data measurement verification for the black grant. This same position was included in last year’s plan, however it was unfilled as the funding was used to offset the FFY 15 sequestration reductions.

Substance Abuse Treatment and Prevention Block Grant

Community Treatment Services – Funding is increased in response to the need for specific treatment for heroin and other opioids, such as medication assisted treatment.

FEDERAL BUDGET ACTION

Final Congressional action has yet to be taken on FFY 16 appropriations for these grants. Each plan includes a contingency plan in the event that funding is more or less than the amount assumed in the proposal.

FEDERAL BLOCK GRANTS DESCRIPTIVE SUMMARY

Block Grant	Lead Agency	Program Objective	Federal Allotment Process	State Allotment Process
Community Mental Health Services Block Grant (CMHSBG)	DMHAS /DCF	Provide grants to support community mental health services for adults with a serious mental illness and for children with a serious emotional disturbance.	Based on the Population at Risk (relative risk of mental health problems in the state), Cost of Services Index (cost of providing related treatment services in the state), and the Fiscal Capacity Index (ability of state to pay for related services).	Adult Services - Based on a statewide advisory structure that includes the five Regional Mental Health Boards, 23 Catchment Area Councils, and the Adult State Behavioral Health Planning Council (ASBHPC), among others. Children's Services - Based on input from the Children's Behavioral Health Advisory Committee (CBHAC), which serves as the Children's Mental Health Planning Council (CMHPC).
Community Services Block Grant (CSBG)	DSS	Provide grants to help ameliorate the causes of poverty, coordinate governmental and non-governmental programs, and provide emergency services to low-income individuals and families.	Based on the same share of funds that the state's local agencies received in 1981 under the Economic Opportunity Act of 1964.	Based on federal requirements and a state agreement with Community Action Agencies (CAAs) and Limited Purpose Agencies (LPAs). Each CAA and LPA will receive a base amount equal to one-half of their FFY 1996 allocation, with remaining funds allocated based on the number of individuals in each service area at or below 125% federal poverty level (FPL).
Maternal and Child Health Services Block Grant (MCHBG)	DPH	Provide grants to support programs related to maternal and child health. Funds address reducing adverse perinatal outcomes, providing and ensuring access to care, reducing health disparities and health inequities, and other areas identified in the statewide needs assessment.	Based on the proportions of funds allocated to states that existed when the original eight categorical grants were consolidated in 1981. Amounts appropriated above the level of fiscal year 1983 funding are allocated to states in proportion to the number of low-income children in the state.	Based on various performance measures, with focus provided by the MCH Statewide Needs Assessment that is conducted every five years. The application must reflect that three dollars of state matching funds are provided for each four dollars in federal funding. The FFY 16 state match is \$3,970,000.
Preventive Health and Health Services Block Grant (PHHSBG)	DPH	Provide grants to support the reduction of preventable morbidity and mortality, and the improvement of the health status of targeted populations.	Based on the amount of 1981 funds provided to the state for the original categorical health grants that were combined into the block grant. Additionally, a sex offense set-aside based on a state's population is required.	Based on the recommendations of the Preventive Health and Health Services Block Grant Advisory Committee. Supported programs include cancer, cardiovascular disease, diabetes, tobacco cessation, policy and environmental change strategies, emergency medical services, data surveillance, and other related services. The state's maintenance of effort requirement is estimated at \$2.4 million.
Social Services Block Grant (SSBG)	DSS	Provide grants to encourage self-sufficiency and prevent and reduce dependency on public assistance.	Based on state population data (Department of Commerce census data).	Based on the state's focus within the 29 federal service categories. FFY 16 funding will support 15 categories, including case management, family planning, home based services, and substance abuse services.
Substance Abuse Prevention and Treatment Block Grant (SAPTBG)	DMHAS	Provide grants for alcohol and other drug abuse services, which include community treatment, residential and recovery support services, and prevention and health promotion services.	Based on the Population at Risk (relative risk of substance abuse problems in the state), Cost of Services Index (cost of providing related prevention and treatment services in the state), and the Fiscal Capacity Index (ability of state to pay for related services).	Based on surveys, needs assessments, analysis of DMHAS service data, and input from Connecticut-based advisory boards.

**COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANT
FFY 16 ALLOCATION PLAN**

Program Category	FFY14 Actual Expenditures \$	FFY 2015 Estimated Expenditures \$	FFY 2016 Proposed Expenditures \$	\$ Change 16 v. 15	% Change 16 v. 15
PROGRAM: ADULT SERVICES					
Emergency Crisis	1,511,030	1,547,808	1,547,808	-	-
Outpatient Services	833,127	1,046,057	1,046,057	-	-
Residential Services/Supported Housing	108,926	108,924	108,924	-	-
Social Rehabilitation	146,197	146,196	146,196	-	-
Case Management	148,569	123,892	123,892	-	-
Family Education Training	67,576	67,576	67,576	-	-
Consumer Peer Support in Psychiatric Outpatient General Hospital	104,648	104,648	104,648	-	-
Parenting Support/Parental Rights	52,324	52,324	52,324	-	-
Consumer Peer Support - Vocational Rehab.	58,865	52,324	52,324	-	-
Regional Mental Health Boards	48,920	48,920	48,920	-	-
Outreach & Engagement of Young Adults	212,512	70,000	70,000	-	-
Mental Health First Aid Training	-	-	300,000	300,000	100.0%
SUBTOTAL ADULT EXPENDITURES	3,292,694	3,368,669	3,668,669	300,000	8.9%
PROGRAM: CHILDREN'S SERVICES					
Home-Based Respite Care	328,592	364,944	425,992	61,048	16.7%
Family Peer Specialists (formerly "Advocate")	504,407	467,300	537,000	69,700	14.9%
Youth Suicide Prevention/Mental Health Promotion	48,767	130,375	100,000	(30,375)	-23.3%
CT Community KidCare (System of Care) Workforce Development/Training	132,985	140,000	140,000	-	-
Extended Day Treatment: Model Development & Training	28,573	49,942	45,000	(4,942)	-9.9%
Trauma-Focused Cognitive Behavior Therapy- Sustainability Activities	70,655	-	-	-	-
Evidence-Based Programs/CBITS 5% set aside	-	72,186	72,186	-	-
Mental Health/Juvenile Justice Diversion	-	-	50,000	50,000	100.0%
Outpatient Care: System Treatment & Improvement	127,472	277,537	176,000	(101,537)	-36.6%
Best Practices Promotion & Program Evaluation	-	190,535	200,000	9,465	5.0%
Behavioral Health Outcomes: Performance Improvement and Dashboard Development	-	-	103,000	103,000	100.0%
Workforce Development: Higher Education In- Home Curriculum Project	-	150,000	75,000	(75,000)	-50.0%
Other Connecticut Community KidCare	14,768	20,000	20,000	-	-
Emergency Crisis: Reducing Trauma Exposure	-	50,000	85,000	35,000	70.0%
Ohio Scales Outcome Study	15,999	18,000	-	(18,000)	-100.0%
SUBTOTAL CHILDREN EXPENDITURES	1,272,218	1,930,819	2,029,178	98,359	5.1%
Refund Checks	-	-	-	-	-
TOTAL EXPENDITURES	4,564,912	5,299,488	5,697,847	398,359	7.5%
SOURCE OF FUNDS					
Block Grant	4,812,384	4,812,384	4,745,284	(67,100)	-1.4%
Balance Forward From Previous Year	1,248,308	1,495,780	1,008,676	(487,104)	-32.6%
TOTAL FUNDS AVAILABLE	6,060,692	6,308,164	5,753,960	(554,204)	-8.8%

**COMMUNITY SERVICES BLOCK GRANT
FFY 16 ALLOCATION PLAN**

Program Category	FFY 2014 Expenditures \$	FFY 2015 Estimated Expenditures \$	FFY 2016 Proposed Expenditures \$	\$ Change 15 v. 14	% Change 15 v. 14
Grants to Eligible Entities					
Action for Bridgeport Community Development, Inc. (ABCD)	806,669	884,091	845,380	(38,711)	-4.4%
ACCESS Agency, Inc.	417,846	461,040	439,443	(21,597)	-4.7%
Bristol Community Organization, Inc.	180,034	196,798	188,416	(8,382)	-4.3%
Community Action Agency of New Haven, Inc. (CAANH)	1,006,110	1,101,298	1,053,704	(47,594)	-4.3%
Community Action Agency of Western Connecticut, Inc. (CAAWC) formerly known as Community Action for Committee of Danbury, Inc. (CADC)	273,089	301,513	287,301	(14,212)	-4.7%
Community Renewal Team of Greater Hartford, Inc. (CRT)	1,648,000	1,816,618	1,732,309	(84,309)	-4.6%
Connecticut Assoc for Comm Action (CAFCA)	137,295	150,905	144,100	(6,805)	-4.5%
Connecticut Action Agency of Western Connecticut, Inc.	-	144,468	724,516	580,048	401.5%
CAA to be designated for Greater Norwalk area	-	54,863	438,904	384,041	700.0%
CAA one-time increase to assist with organizational standards	-	382,379	-	(382,379)	-100.0%
Human Resource Agency of New Britain, Inc. (HRANB)	295,373	323,601	309,487	(14,114)	-4.4%
New Opportunities, Inc. (NO)	927,711	1,022,195	974,953	(47,242)	-4.6%
TEAM, Inc.	203,960	223,558	213,759	(9,799)	-4.4%
Thames Valley Council for Community Action, Inc. (TVCCA)	413,225	455,681	434,453	(21,228)	-4.7%
Formula Allocations - Total	6,309,312	7,519,008	7,786,725	267,717	3.6%
Discretionary Programs	397,637	505,471	403,868	(101,603)	-20.1%
State Agency Administration	211,638	286,747	403,868	117,121	40.8%
TOTAL EXPENDITURES	6,918,587	8,311,226	8,594,462	283,235	3.4%
SOURCE OF FUNDS					
Block Grant	8,005,572	8,077,366	8,077,366	-	-
Balance Forward From Previous Year	653,322	1,740,307	1,506,447	(233,860)	-13.4%
TOTAL FUNDS AVAILABLE	8,658,894	9,817,673	9,583,813	(233,860)	-2.4%

**MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT
FFY 16 ALLOCATION PLAN**

Program Category	FFY14 Actual Expenditures \$	FFY 2015 Estimated Expenditures \$	FFY 2016 Proposed Expenditures¹ \$	\$ Change 16 v. 15	% Change 16 v. 15
Maternal & Child Health					
Perinatal Case Management	340,705	350,574	350,574	-	-
Healthy Start	199,310	-	-	-	-
Family Planning	20,083	20,083	20,083	-	-
Information and Referral	183,867	183,867	183,867	-	-
School Based Health Services	270,996	273,691	273,691	-	-
Genetics	27,900	27,900	27,900	-	-
Other	35,743	41,724	73,750	32,026	76.8%
Program Subtotal	1,078,604	897,839	929,865	32,026	3.6%
Administrative Expenditures	1,638,297	1,477,163	1,702,504	225,341	15.3%
MCH Total	2,716,901	2,375,002	2,632,369	257,367	10.8%
Children & Youth with Special Health Care Needs					
Medical Home Community Based Care Coordination Services	796,379	796,561	796,561	-	-
Family Planning	1,057	1,057	1,057	-	-
Genetics	3,100	3,100	3,100	-	-
Information and Referral	9,677	9,677	9,677	-	-
School Based Health Services	14,263	14,405	14,405	-	-
Other	-	16,000	90,250	74,250	464.1%
Program Subtotal	824,476	840,800	915,050	74,250	8.8%
Administrative Expenditures	1,087,594	1,113,845	1,197,276	83,431	7.5%
CYSHCN Total	1,912,070	1,954,645	2,112,326	157,681	8.1%
TOTAL EXPENDITURES	4,628,971	4,329,647	4,744,695	415,048	9.6%
SOURCE OF FUNDS					
Block Grant	4,580,696	4,580,696	4,580,696	-	-
Balance Forward From Previous Year	380,028	142,365	331,753	189,388	133.0%
TOTAL FUNDS AVAILABLE	4,960,724	4,723,061	4,912,449	189,388	4.0%

¹FFY 16 Proposed Expenditures are less than Total Funds Available as a precautionary measure as the federal FFY 16 budget is not yet finalized.

**PREVENTATIVE HEALTH AND HEALTH SERVICES BLOCK GRANT
FFY 16 ALLOCATION PLAN**

Program Category	FFY14 Actual Expenditures \$	FFY 2015 Estimated Expenditures \$	FFY 2016 Proposed Expenditures \$	\$ Change 16 v. 15	% Change 16 v. 15
Administrative Support	1,425	4,000	128,438	124,438	3111 %
Cancer Prevention	45,550	49,000	49,000	-	-
Cardiovascular Disease Prevention	115,023	49,000	24,000	(25,000)	-51 %
Emergency Medical Services	17,729	20,000	20,000	-	-
Local Health Departments	754,993	989,097	989,097	-	-
Rape Crisis Services	79,914	79,914	79,914	-	-
Surveillance and Evaluation	165,486	359,788	276,246	(83,542)	-23 %
Intimate Partner Violence	76,920	-	-	-	-
Youth Violence/Suicide Prevention	59,985	110,000	110,000	-	-
Nutrition and Weight Status	-	40,896	25,000	(15,896)	-39 %
Public Health Infrastructure	486,179	502,212	502,212	-	-
TOTAL EXPENDITURES	1,803,204	2,203,907	2,203,907	-	-
SOURCE OF FUNDS					
Block Grant	952,451	952,451	952,451	-	-
Supplemental Funding	1,289,951	1,251,456	1,251,456	-	-
TOTAL FUNDS AVAILABLE	2,242,402	2,203,907	2,203,907	-	-

**SOCIAL SERVICES BLOCK GRANT
FFY 16 ALLOCATION PLAN**

Program Category	FFY14 Actual Expenditures \$	FFY 2015 Estimated Expenditures \$	FFY 2016 Proposed Expenditures \$	\$ Change 16 v. 15	% Change 16 v. 15
Case Management Services	2,053,538	2,157,094	2,157,094	-	-
DSS	1,814,534	1,918,090	1,918,090	-	-
DMHAS	239,004	239,004	239,004	-	-
Counseling Services	367,757	412,088	412,088	-	-
DSS	280,335	324,666	324,666	-	-
DMHAS	87,422	87,422	87,422	-	-
Employment Services	-	80,000	80,000	-	-
DOL	-	80,000	80,000	-	-
Family Planning Services	894,366	935,949	935,949	-	-
DSS	894,366	935,949	935,949	-	-
Home-Based Service	5,019,870	4,146,303	3,944,443	(201,860)	-4.9%
DSS	4,675,344	4,083,039	3,944,443	(138,596)	-3.4%
SDA	291,975	-	-	-	-
DORS	52,551	63,264	-	(63,264)	-100.0%
Home Delivered Meals	-	450,000	450,000	-	-
SDA	-	450,000	450,000	-	-
Independent & Transitional Living Services	6,666,505	6,666,505	6,666,505	-	-
DOH	6,500,745	6,500,745	6,500,745	-	-
DMHAS	165,760	165,760	165,760	-	-
Information & Referral Services	523,976	523,976	523,976	-	-
DSS	523,976	523,976	523,976	-	-
Legal Services	707,131	739,103	739,103	-	-
DSS	687,653	719,625	719,625	-	-
OPA	19,478	19,478	19,478	-	-
Protective Services for Adults	307,131	300,888	300,888	-	-
DSS	-	-	-	-	-
DORS	202,726	196,483	196,483	-	-
OPA	104,405	104,405	104,405	-	-

SSBG FFY 16 ALLOCATION PLAN - CONTINUED

Program Category	FFY14 Actual Expenditures \$	FFY 2015 Estimated Expenditures \$	FFY 2016 Proposed Expenditures \$	\$ Change 16 v. 15	% Change 16 v. 15
Special Services for Persons with Developmental or Physical Disabilities	-	-	63,264	63,264	100.0%
DORS	-	-	63,264	63,264	-
Substance Abuse Services	1,402,490	1,402,490	1,402,490	-	-
DMHAS	1,402,490	1,402,490	1,402,490	-	-
Other Services	2,929	9,172	9,172	-	-
DSS	-	-	-	-	-
DORS	2,929	9,172	9,172	-	-
Administrative Costs	-	2,706	141,302	138,596	5121.8%
DSS	-	2,706	141,302	138,596	5121.8%
TOTAL EXPENDITURES	17,942,764	17,826,274	17,826,274	-	-
SOURCE OF FUNDS					
Block Grant	17,942,764	17,826,274	17,826,274	-	-
TOTAL FUNDS AVAILABLE	17,942,764	17,826,274	17,826,274	-	-

**SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT
FFY 16 ALLOCATION PLAN**

Program Category	FFY14 Actual Expenditures \$	FFY 2015 Estimated Expenditures \$	FFY 2016 Proposed Expenditures \$	\$ Change 16 v. 15	% Change 16 v. 15
Community Treatment Services	5,181,055	5,084,401	5,095,817	11,416	0.2%
Outpatient	3,138,004	3,079,464	3,090,880	11,416	0.4 %
Methadone Maintenance	2,043,051	2,004,937	2,004,937	-	-
				-	
Residential Treatment	5,557,923	5,454,239	5,454,239	-	-
Residential Detox	1,494,134	1,466,261	1,466,261	-	-
Residential Intensive	413,595	405,879	405,879	-	-
Residential Long Term Treatment	3,049,298	2,992,413	2,992,413	-	-
Shelter	600,896	589,686	589,686	-	-
				-	
Recovery Support Services	2,672,275	2,622,423	2,622,423	-	-
Case Management and Outreach	2,560,124	2,512,364	2,512,364	-	-
Vocational Rehab	68,414	67,138	67,138	-	-
Ancillary Services	43,737	42,921	42,921	-	-
				-	
Prevention & Health Promotion	4,507,970	4,423,873	4,423,873	-	-
Primary Prevention	4,461,970	4,378,731	4,378,731	-	-
Prevention Contracts	46,000	45,142	45,142	-	-
				-	
TOTAL EXPENDITURES	17,919,223	17,584,936	17,596,352	11,416	0.1%
SOURCE OF FUNDS					
Block Grant	17,584,936	17,584,936	17,596,352	11,416	0.1 %
Balance Forward From Previous Year	334,287	-	-	-	-
TOTAL FUNDS AVAILABLE¹	17,919,223	17,584,936	17,596,352	11,416	0.1%

¹Total FFY 16 Funds Available are anticipated to be spent within the two federal fiscal years allowed under the block grant.