

**SOCIAL SERVICES BLOCK GRANT
COMPREHENSIVE SERVICES PROGRAM
PLAN**

January 1, 2005 Amendment

Revised Pages

DIVISION OF AGING AND ADULT SERVICES
FINANCIAL INFORMATION SUMMARY

SERVICE	FEDERAL	STATE	LOCAL DONATED	LOCAL APPROPRIATED	TOTAL
Chore Services (Purchase)	104,528	12,576	14,611	846	132,561
Congregate Meals	529,867	65,108	101,321	78,248	774,544
Day Care for Adults (Purchase)	10,306	1,282	613	1,560	13,761
Home Delivered Meals (Purchase)	672,063	83,912	141,236	104,566	1,001,777
Protective Services for Adults (Purchase)	161,066	0	53,689	0	214,755
Socialization/Recreation Services (Purchase)	237,454	27,716	43,113	37,092	345,375
Transportation Services (Purchase)	404,689	49,364	83,024	70,298	607,375
Total Funding	2,119,973	239,958	437,607	292,610	3,090,148

The Division of Aging and Adult Services has elected to match federal funds above the allocated amount. The amount reflected under total funding does not correspond to the funding on page twenty-six (26) due to the additional match.

DIVISION OF AGING AND ADULT SERVICES
ESTIMATES OF CLIENTS AND EXPENDITURES
FOR SERVICES BY SERVICE DELIVERY
AREA

SERVICE	SERVICE AREA I	SERVICE AREA II	SERVICE AREA III	SERVICE AREA IV	SERVICE AREA V	STATE TOTALS
Chore Services (Purchase) Goals II, III, and IV						
CLIENTS	0	0	2	69	0	71
EXPENDITURES	0	0	\$ 6,310	\$ 126,251	0	\$ 132,561
Congregate Meals (Purchase) Goals II, III and IV						
CLIENTS	454	182	534	652	137	1,959
EXPENDITURES	\$ 268,040	\$ 54,235	\$ 150,193	\$ 184,541	\$ 117,535	\$ 774,544
Day Care for Adults (Purchase) Goals II, III and IV						
CLIENTS	0	0	3	0	0	3
EXPENDITURES	0	0	\$ 13,761	0	0	\$ 13,761
Home Delivered Meals (Purchase) Goals II, III and IV						
CLIENTS	470	234	467	161	174	1,506
EXPENDITURES	\$ 276,142	\$ 156,548	\$ 328,307	\$ 94,496	\$ 146,284	\$ 1,001,777
Protective Services for Adults (Purchase) Goal III						
CLIENTS	92	26	109	109	82	418
EXPENDITURES	\$ 56,872	\$ 17,594	\$ 47,594	\$ 51,477	\$ 41,218	\$ 214,755
Socialization/Recreation Services (Purchase) Goals II, III and IV						
CLIENTS	707	699	1,058	1,352	511	4,327
EXPENDITURES	\$ 94,365	\$ 59,097	\$ 94,077	\$ 49,301	\$ 48,535	\$ 345,375
Transportation Services (Purchase) Goals II, III and IV						
CLIENTS	318	321	196	370	730	1,935
EXPENDITURES	\$ 178,803	\$ 115,024	\$ 63,336	\$ 71,088	\$ 179,124	\$ 607,375
TOTALS						
CLIENTS	2,041	1,462	2,369	2,713	1,634	10,219
EXPENDITURES	\$ 874,222	\$ 402,498	\$ 703,578	\$ 577,154	\$ 532,696	\$ 3,090,148

The Division of Aging and Adult Services has elected to match federal funds above the allocated amount. The amount reflected under total funding does not correspond to the funding on page twenty-six (26) due to the additional match.

DIVISION OF YOUTH SERVICES
FINANCIAL INFORMATION SUMMARY

SERVICE	FEDERAL	STATE	LOCAL DONATED	LOCAL APPROPRIATED	TOTAL
Non Residential Services for Youth (Purchase)	3,823,570	1,274,523	0	0	5,098,093
Substitute Care for Youth* (Purchase)	0	0	0	0	0
Total Funding	3,823,570	1,274,523	0	0	5,098,093

*No Social Services Block Grant funding is allocated to Substitute Care for Youth; however, the service may be accessed if circumstances warrant.

DIVISION OF YOUTH SERVICES

**ESTIMATES OF CLIENTS AND EXPENDITURES
FOR SERVICES BY SERVICE DELIVERY
AREA**

SERVICE	SERVICE AREA I	SERVICE AREA II	SERVICE AREA III	SERVICE AREA IV	SERVICE AREA V	STATE TOTALS
Non-Residential Services for Youth (Purchase) Goals I, II and IV						
CLIENTS	4,520	3,250	7,750	7,950	5,420	28,890
EXPENDITURES	\$ 1,143,502	\$ 783,025	\$ 1,662,021	\$ 900,323	\$ 609,222	\$ 5,098,093
Substitute Care for Youth (Purchase) Goals I, II and IV *						
CLIENTS	0	0	0	0	0	0
EXPENDITURES	0	0	0	0	0	0
TOTALS						
CLIENTS	4,520	3,250	7,750	7,950	5,420	28,890
EXPENDITURES	\$ 1,143,502	\$ 783,025	\$ 1,662,021	\$ 900,323	\$ 609,222	\$ 5,098,093

*No Social Services Block Grant funding is allocated to Substitute Care for Youth; however, the service may be accessed if circumstances warrant.

TOTALS BY SERVICE BY SERVICE DELIVERY AREA

ESTIMATES OF CLIENTS AND EXPENDITURES
FOR SERVICES BY SERVICE DELIVERY

SERVICE	SERVICE AREA I	SERVICE AREA II	SERVICE AREA III	SERVICE AREA IV	SERVICE AREA V	STATE TOTALS
Case Management Services (Purchase)						
CLIENTS	1	2	2	2	1	8
EXPENDITURES	\$ 725	\$ 1,450	\$ 1,450	\$ 1,450	\$ 725	\$ 5,800
Chore Services (Purchase)						
CLIENTS	0	0	2	69	0	71
EXPENDITURES	0	0	\$ 6,310	\$ 126,251	0	\$ 132,561
Community Integration Services (Purchase)						
CLIENTS	12	25	15	12	20	84
EXPENDITURES	\$ 75,052	\$ 156,359	\$ 93,816	\$ 75,052	\$ 125,088	\$ 525,367
Congregate Meals (Purchase)						
CLIENTS	454	182	534	652	137	1,959
EXPENDITURES	\$ 268,040	\$ 54,235	\$ 150,193	\$ 184,541	\$ 117,535	\$ 774,544
Coordinated Court Services (Purchase)						
CLIENTS	155	99	195	123	155	727
EXPENDITURES	\$ 78,055	\$ 49,854	\$ 98,198	\$ 61,940	\$ 78,055	\$ 366,102
Day Care for Adults (Purchase)						
CLIENTS	0	0	3	0	0	3
EXPENDITURES	0	0	\$ 13,761	0	0	\$ 13,761
Day Care for Children (Purchase)						
CLIENTS	164	88	200	104	164	720
EXPENDITURES	\$ 82,587	\$ 44,315	\$ 100,716	\$ 52,372	\$ 82,587	\$ 362,577
Day Services for DD Children (Purchase)						
CLIENTS	12	12	15	12	12	63
EXPENDITURES	\$ 6,468	\$ 6,468	\$ 8,128	\$ 6,468	\$ 6,468	\$ 34,000
Developmentally Disabled Services (Purchase)						
CLIENTS	136	136	137	136	136	681
EXPENDITURES	\$ 121,720	\$ 121,720	\$ 123,120	\$ 121,720	\$ 121,720	\$ 610,000
Home Delivered Meals (Purchase)						
CLIENTS	470	234	467	161	174	1,506
EXPENDITURES	\$ 276,142	\$ 156,548	\$ 328,307	\$ 94,496	\$ 146,284	\$ 1,001,777

TOTALS BY SERVICE BY SERVICE DELIVERY AREA

ESTIMATES OF CLIENTS AND EXPENDITURES
FOR SERVICES BY SERVICE DELIVERY
AREA
(Continued)

SERVICE	SERVICE AREA I	SERVICE AREA II	SERVICE AREA III	SERVICE AREA IV	SERVICE AREA V	STATE TOTALS
Mental Health Services (Purchase)						
CLIENTS	699	868	953	1,297	1,172	4,989
EXPENDITURES	\$ 154,164	\$ 191,602	\$ 210,322	\$ 286,302	\$ 258,773	\$ 1,101,163
Non-Residential Services for Youth (Purchase)						
CLIENTS	4,520	3,250	7,750	7,950	5,420	28,890
EXPENDITURES	\$ 1,143,502	\$ 783,025	\$ 1,662,021	\$ 900,323	\$ 609,222	\$ 5,098,093
Protective Services for Adults (Purchase)						
CLIENTS	92	26	109	109	82	418
EXPENDITURES	\$ 56,872	\$ 17,594	\$ 47,594	\$ 51,477	\$ 41,218	\$ 214,755
Protective Services for Children (Purchase)						
CLIENTS	112	56	125	73	82	448
EXPENDITURES	\$ 64,344	\$ 32,172	\$ 71,813	\$ 41,939	\$ 47,109	\$ 257,377
Socialization/Recreation Services (Purchase)						
CLIENTS	707	699	1,058	1,352	511	4,327
EXPENDITURES	\$ 94,365	\$ 59,097	\$ 94,077	\$ 49,301	\$ 48,535	\$ 345,375
Special Services for the Disabled (Direct)						
CLIENTS	204	260	265	233	253	1,215
EXPENDITURES	\$ 81,218	\$ 135,594	\$ 104,958	\$ 111,869	\$ 117,486	\$ 551,125
Special Services for the Disabled (Purchase)						
CLIENTS	350	486	547	398	558	2,339
EXPENDITURES	\$ 342,511	\$ 247,790	\$ 352,846	\$ 385,528	\$ 284,023	\$ 1,612,698
Substitute Care for Children (Purchase)						
CLIENTS	230	123	150	65	65	633
EXPENDITURES	\$ 281,596	\$ 150,592	\$ 183,649	\$ 79,581	\$ 79,581	\$ 774,999
Substitute Care for Youth (Purchase)						
CLIENTS	0	0	0	0	0	0
EXPENDITURES	0	0	0	0	0	0
Supervised Living Services (Purchase)						
CLIENTS	428	349	227	370	137	1,511
EXPENDITURES	\$ 144,991	\$ 54,341	\$ 288,054	\$ 86,806	\$ 87,525	\$ 661,717

TOTALS BY SERVICE BY SERVICE DELIVERY AREA

ESTIMATES OF CLIENTS AND EXPENDITURES
FOR SERVICES BY SERVICE DELIVERY
AREA

(Continued)

SERVICE	SERVICE AREA I	SERVICE AREA II	SERVICE AREA III	SERVICE AREA IV	SERVICE AREA V	STATE TOTALS
Supported Living Services (Purchase)						
CLIENTS	27	13	16	17	9	82
EXPENDITURES	\$ 420,027	\$ 133,555	\$ 161,678	\$ 217,847	\$ 57,813	\$ 990,920
Supportive Services for the Blind (Direct)						
CLIENTS	100	40	190	90	190	610
EXPENDITURES	\$ 1,769	\$ 907	\$ 9,243	\$ 1,723	\$ 10,282	\$ 23,924
Supportive Services for Children and Families (Purchase)						
CLIENTS	220	224	551	223	5,411	6,629
EXPENDITURES	\$ 96,971	\$ 98,985	\$ 131,700	\$ 98,482	\$ 106,196	\$ 532,334
Training and Education Services (Direct)						
CLIENTS	0	0	0	220	0	220
EXPENDITURES	0	0	0	\$ 209,552	0	\$ 209,552
Transportation Services (Purchase)						
CLIENTS	319	322	197	371	731	1,940
EXPENDITURES	\$ 179,243	\$ 115,464	\$ 63,776	\$ 71,528	\$ 179,564	\$ 609,575
TOTALS						
CLIENTS	9,412	7,494	13,708	14,039	15,420	60,073
EXPENDITURES	\$ 3,970,362	\$ 2,611,667	\$ 4,305,730	\$ 3,316,548	\$ 2,605,789	\$ 16,810,096
						Administrative Costs
						1,517,968
						Specialized Initiatives
						55,001
						Office of Fiscal Management
						684,438
						TOTAL
						\$ 19,067,503

NOTE: The Division of Aging and Adult Services has elected to match federal funds above the allocated amount. The amount reflected under total funding does not correspond to the funding on pages twenty-five (25) and twenty-six (26) due to the additional match.