



Franklin County Block Grant Draft Plan

2014/2015

Human Services Block Grant (2013-2014 Revised Reallocation)

Fund Category	FY 12-13 Carry-Over (*)	FY 13-14 Allocation	Total FY 13-14 Allocation	Funds Redistribution 05.22.13	Funds Redistribution 11.20.13	Funds Redistribution 02.12.14	Funds Redistribution 04.14.14	Funds Redistribution 05.07.14	Total YTD Funds Redistribution	Revised Allocation
Intellectual Disabilities Services:										
State HSBG	\$ -	\$ 681,838	\$ 681,838	\$ (41,115)	\$ -	\$ 22,652	\$ -	\$ -	\$ (18,463)	\$ 663,375
SSBG (Federal)	-	70,174	70,174	-	-	-	-	-	-	70,174
MA Community ID Base (Federal)	-	223,174	223,174	-	-	-	-	-	-	223,174
Sub Total - ID Services	-	975,186	975,186	(41,115)	-	22,652	-	-	(18,463)	956,723
Mental Health Services:										
State HSBG	101,273	4,287,789	4,389,062	(64,618)	(65,333)	(29,297)	(19,522)	-	(178,770)	4,210,292
SSBG (Federal)	-	6,385	6,385	-	-	-	-	-	-	6,385
MHSBG (Federal)	-	86,241	86,241	-	-	-	-	-	-	86,241
BHSI	-	78,527	78,527	-	-	-	-	-	-	78,527
Sub Total - MH Services	101,273	4,458,942	4,560,215	(64,618)	(65,333)	(29,297)	(19,522)	-	(178,770)	4,381,445
Drug and Alcohol Services:										
ACT 152	15,281	189,800	205,081	-	-	-	-	-	-	205,081
BHSI	-	100,726	100,726	52,733	-	-	-	-	52,733	153,459
Sub Total - D&A Services	15,281	290,526	305,807	52,733	-	-	-	-	52,733	358,540
Child Welfare Services:										
Family Group Decision Making	-	47,469	47,469	4,410	-	-	-	-	4,410	51,879
Family Development Credentialing	120	11,970	12,090	(4,410)	-	-	-	-	(4,410)	7,680
Sub Total - Children Services	120	59,439	59,559	-	-	-	-	-	-	59,559
Homeless Assistance Services	-	113,658	113,658	23,000	35,000	-	-	12,000	70,000	183,658
Human Services Development Fund	12,917	95,968	108,885	30,000	30,333	6,645	19,522	(12,000)	74,500	183,385
TOTAL BLOCK GRANT	\$ 129,591	\$ 5,993,719	\$ 6,123,310	\$ -	\$ 6,123,310					
(*) FY 12-13 carry-over must be expended during FY 13-14.										

6/24/14

Human Services Block Grant (FY 13-14 Reallocation)

- Final reallocation will occur in October of 2014 when we know the year end amount and will also determine whether or not there will be any additional unused funds available for 14-15 to roll over. Some possibilities:
 - Additional support for some of the prevention programs funded with this year's Block Grant
 - Targeted mini-grant opportunities to align with our core identified human services needs

This will depend on the final budget the state passes, and we need to keep some funds for unexpected costs in maintaining the existing programs. So far we have avoided cutting the existing programs that many of our vulnerable citizens depend on.

Human Services Block Grant (FY 14-15 Projections Summary)

Fund Category	Tentative 14-15 Allocation	Projected FY Expenditures	Balance (Over)/ Under	Funds Available to Redistribute	Request for Addtl. Funding	Estimated Total # of Clients
Intellectual Disabilities Services:						
State HSBG	\$ 681,838	\$ 707,223	\$ (25,385)	\$ -	\$ 25,385	-
SSBG (Federal)	70,174	70,174	-	-	-	-
MA Community ID Base (Federal)	223,174	223,174	-	-	-	-
Sub Total - ID Services	975,186	1,000,571	(25,385)	-	25,385	306
Mental Health Services:						
State HSBG	4,277,789	4,241,705	36,084	36,084	-	-
SSBG (Federal)	6,385	6,385	-	-	-	-
MHSBG (Federal)	86,241	86,241	-	-	-	-
BHSI	78,527	78,527	-	-	-	-
Sub Total - MH Services	4,448,942	4,412,858	36,084	36,084	-	10,993
Drug and Alcohol Services:						
ACT 152	189,800	189,800	-	-	-	-
BHSI	100,726	100,726	-	-	-	-
Sub Total - D&A Services	290,526	290,526	-	-	-	232
Child Welfare Services:						
Family Group Decision Making	47,469	47,469	-	-	-	-
Family Development Credentialing	11,970	-	11,970	11,970	-	-
Sub Total - Children Services	59,439	47,469	11,970	11,970	-	35
Homeless Assistance Services	113,658	113,658	-	-	-	626
Human Services Development Fund	95,968	118,637	(22,669)	-	22,669	17,000
TOTAL HUMAN SERVICES BLOCK GRANT	\$ 5,983,719	\$ 5,983,719	\$ -	\$ 48,054	\$ 48,054	29,192

Planning Committee

Committee Members:

- ❖ Megan Shreve (HAP Provider)
- ❖ Sheldon Schwartz (Mental Health/Intellectual Disabilities Community Rep)
- ❖ Kim Wertz (MH Advocate)
- ❖ Anne Larew (ID Advocate)
- ❖ Manny Diaz (Drug and Alcohol Community Rep)
- ❖ Karen Johnston (Prevention Provider)
- ❖ Ann Spottswood (Summit Health)

Staff Members:

- ❖ Carrie Gray* (Assistant County Administrator)
- ❖ Jean Snyder (Fulton County)
- ❖ Rick Wynn* (Human Services Administrator, Drug and Alcohol Director)
- ❖ Stacy Rowe* (Fiscal)
- ❖ Christy Briggs* (Fiscal)
- ❖ Jennifer Lipko* (Human Services)
- ❖ Jennifer Johnson (Mental Health Housing Specialist)
- ❖ Steve Nevada* (Mental Health/Intellectual Disabilities/Early Intervention Director)
- ❖ Lori Young (Intellectual Disabilities)
- ❖ Shalom Black* (Grants Director)
- ❖ Doug Amsley (Children and Youth Services Director)
- ❖ Amanda Black (LINK)
- ❖ Traci Kline (Aging Director)

**denotes Leadership Team Members*