

Franklin County
Human Services Block Grant Projections
Fiscal Year 2014-2015
As of April 6, 2015

Fund Category	FY 13-14 Carry-Over	FY 14-15 Allocation	Total FY 14-15 Allocation	Funds			YTD Exp. 01/31/15	Projected FY Expenditures	Balance (Over)/Under	Funds Available for Carry-Over
				Funds Redistribution HSBG 14-15 Plan	Funds Redistribution 09/10/14	Revised Allocation				
Intellectual Disabilities Services:										
State HSBG	\$ 1,179	\$ 681,838	\$ 683,017	\$ 26,076	\$ (1,179)	\$ 707,914	\$ 408,980	\$ 701,183	\$ 6,731	\$ 2,350
SSBG (Federal)	-	70,174	70,174	-	-	70,174	40,936	70,174	-	-
MA Community ID Base (Federal)	-	223,174	223,174	-	-	223,174	100,973	190,793	32,381	-
Sub Total - ID Services	1,179	975,186	976,365	26,076	(1,179)	1,001,262	550,889	962,150	39,112	2,350
Mental Health Services:										
State HSBG	6,026	4,277,789	4,283,815	(26,076)	(6,026)	4,251,713	2,425,973	4,249,433	2,280	2,280
SSBG (Federal)	-	6,385	6,385	-	-	6,385	3,725	6,385	-	-
MHSBG (Federal)	-	96,241	96,241	-	-	96,241	51,589	96,241	-	-
BHSI	-	78,527	78,527	-	-	78,527	45,807	78,527	-	-
Sub Total - MH Services	6,026	4,458,942	4,464,968	(26,076)	(6,026)	4,432,866	2,527,094	4,430,586	2,280	2,280
Drug and Alcohol Services:										
ACT 152	-	189,800	189,800	-	-	189,800	170,756	189,800	-	-
BHSI	-	100,726	100,726	-	-	100,726	56,505	100,726	-	-
Sub Total - D&A Services	-	290,526	290,526	-	-	290,526	227,261	290,526	-	-
Child Welfare Services - Special Grants	9,169	59,439	68,608	(12,564)	(9,169)	46,875	24,508	46,875	-	-
Homeless Assistance Services	2,181	113,658	115,839	-	-	115,839	84,714	113,176	2,663	2,663
Human Services Development Fund	16,873	95,968	112,841	12,564	16,374	141,779	72,792	141,779	-	-
TOTAL BLOCK GRANT	\$ 35,428	\$ 5,993,719	\$ 6,029,147	\$ -	\$ -	\$ 6,029,147	\$ 3,487,258	\$ 5,985,092	\$ 44,055	\$ 7,293

**Franklin County Human Services Block Grant
FY 2014-2015 Approved Redistribution of Funds - FY 14-15 Plan
Block Grant Committee Approval - June 10, 2014**

Fund Category	Description	Funds Redistributed
Intellectual Disabilities	Community Residential Program and Respite	\$ 26,076
Human Service Development Fund	Teen Intervene (D&A Prevention Program)	3,853
Human Service Development Fund	Red Ribbon Week (D&A Prevention Program)	8,711
TOTAL		<u>\$ 38,640</u>

**Franklin County Human Services Block Grant
FY 2014-2015 Approved Redistribution of Funds
Block Grant Committee Approval - September 10, 2014**

Fund Category	Description	Funds Redistributed
Human Service Development Fund	Elementary Intervention Groups (D&A Prevention)	\$ 9,925
Human Service Development Fund	Interrupted Group Program (D&A Prevention)	7,480
Human Service Development Fund	Children's Advocacy Center	17,250
TOTAL		<u>\$ 34,655</u>

**Franklin County
Human Services Block Grant
Summary of Requests for Additional Funding
Fiscal Year 2014-2015**

Fund Category	Program Description	Funds Requested	Funds Approved
Drug and Alcohol	In-Patient and Out-Patient Treatment	\$ 25,000	\$ -
Homeless Assistance Program	Rental Assistance	23,000	-
Human Service Development Fund	D&A Prevention - Kick Off Your Drug Free Summer	4,800	-
Human Service Development Fund	D&A Prevention - Elementary Groups	14,384	9,925
Human Service Development Fund	D&A Prevention - Interrupted Group Program (Tobacco, Alcohol, and Marijuana)	10,840	7,480
Human Service Development Fund	Children's Advocacy Center	25,000	17,250
Human Service Development Fund	MAPP Training	1,500	-
Human Service Development Fund	PNA Planning	1,000	-
TOTAL FY 2014-2015 REQUESTS FOR ADDITIONAL FUNDING		\$ 105,524	\$ 34,655