

Franklin County
Human Services Block Grant Projections
Fiscal Year 2014-2015
As of May 22, 2015

Fund Category	FY 13-14 Carry-Over	FY 14-15 Allocation	Total FY 14-15 Allocation	Funds Redistribution HSBG 14-15 Plan	Funds Redistribution 09/10/14	Revised Allocation	YTD Exp. 03/31/15	Projected FY Expenditures	Balance (Over)/Under	Funds (Needed)/Available for Carry-Over
Intellectual Disabilities Services:										
State HSBG	\$ 1,179	\$ 681,838	\$ 683,017	\$ 26,076	\$ (1,179)	\$ 707,914	\$ 502,538	\$ 680,680	\$ 27,234	\$ 27,234
SSBG (Federal)	-	70,174	70,174	-	-	70,174	52,631	70,174	-	-
MA Community ID Base (Federal)	-	223,174	223,174	-	-	223,174	136,845	189,661	33,513	-
Sub Total - ID Services	1,179	975,186	976,365	26,076	(1,179)	1,001,262	692,014	940,515	60,747	27,234
Mental Health Services:										
State HSBG	6,026	4,277,789	4,283,815	(26,076)	(6,026)	4,251,713	3,081,622	4,219,253	32,460	32,460
SSBG (Federal)	-	6,385	6,385	-	-	6,385	4,789	6,385	-	-
MHSBG (Federal)	-	96,241	96,241	-	-	96,241	65,963	96,241	-	-
BHSI	-	78,527	78,527	-	-	78,527	58,895	78,527	-	-
Sub Total - MH Services	6,026	4,458,942	4,464,968	(26,076)	(6,026)	4,432,866	3,211,269	4,400,406	32,460	32,460
Drug and Alcohol Services:										
ACT 152	-	189,800	189,800	-	-	189,800	177,008	189,800	-	-
BHSI	-	100,726	100,726	-	-	100,726	72,866	100,726	-	-
Sub Total - D&A Services	-	290,526	290,526	-	-	290,526	249,874	290,526	-	-
Child Welfare Services - Special Grants	9,169	59,439	68,608	(12,564)	(9,169)	46,875	32,243	48,365	(1,490)	(1,490)
Homeless Assistance Services	2,181	113,658	115,839	-	-	115,839	95,255	115,839	-	-
Human Services Development Fund	16,873	95,968	112,841	12,564	16,374	141,779	92,493	141,779	-	-
TOTAL BLOCK GRANT	\$ 35,428	\$ 5,993,719	\$ 6,029,147	\$ -	\$ -	\$ 6,029,147	\$ 4,373,148	\$ 5,937,430	\$ 91,717	\$ 58,204

**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