

**Franklin County
Human Services Block Grant Summary
Fiscal Year 2015-2016
As of October 13, 2015**

Fund Category	FY 14-15 Carry-Over	FY 15-16 Tentative Allocation	Total FY 15-16 Tentative Allocation	Proposed Funds Redistribution 10/20/15	Revised Allocation	YTD Exp. 08/31/15	Projected FY Expenditures	Balance (Over)/Under	Projected Funds Available for Carry-Over
Intellectual Disabilities Services:									
State HSBG	\$ 45,486	\$ 681,838	\$ 727,324	\$ (5,486)	\$ 721,838	\$ 110,529	\$ 692,260	\$ 29,578	\$ 29,578
SSBG (Federal)	-	70,174	70,174	-	70,174	11,696	70,174	-	-
MA Community ID Base (Federal)	-	223,174	223,174	-	223,174	27,673	195,406	27,768	-
Sub Total - ID Services	45,486	975,186	1,020,672	(5,486)	1,015,186	149,898	957,840	57,346	29,578
Mental Health Services:									
State HSBG	111,637	4,277,789	4,389,426	(61,637)	4,327,789	616,833	4,231,819	95,970	95,970
SSBG (Federal)	-	6,385	6,385	-	6,385	1,064	6,385	-	-
MHSBG (Federal)	-	96,241	96,241	-	96,241	16,040	96,241	-	-
BHSI	-	78,527	78,527	-	78,527	13,088	78,527	-	-
Sub Total - MH Services	111,637	4,458,942	4,570,579	(61,637)	4,508,942	647,025	4,412,972	95,970	95,970
Drug and Alcohol Services:									
ACT 152	-	189,800	189,800	-	189,800	16,699	189,800	-	-
BHSI	-	100,726	100,726	-	100,726	6,287	100,726	-	-
Sub Total - D&A Services	-	290,526	290,526	-	290,526	22,986	290,526	-	-
Child Welfare Services - Special Grants	5,728	59,439	65,167	(5,728)	59,439	2,740	59,439	-	-
Homeless Assistance Services	-	113,658	113,658	20,000	133,658	30,264	133,658	-	-
Human Services Development Fund	-	95,968	95,968	52,851	148,819	12,553	148,819	-	-
TOTAL BLOCK GRANT	\$ 162,851	\$ 5,993,719	\$ 6,156,570	\$ -	\$ 6,156,570	\$ 865,466	\$ 6,003,254	\$ 153,316	\$ 125,548

**Franklin County Human Services Block Grant
FY 2015-2016 Proposed Redistribution of FY 14-15 Carry-Over**

Fund Category	Description	Funds Redistributed
Mental Health	Supported Living Expansion (Retain from 14-15 within fund)	\$ 50,000
Intellectual Disabilities	Day Training Program (Retain from 14-15 within fund)	40,000
Human Service Development Fund	Elementary Intervention Groups (D&A Prevention Program)	4,930
Human Service Development Fund	Too Good for Drugs (D&A Prevention Program)	12,510
Human Service Development Fund	Red Ribbon Week (D&A Prevention Program)	5,000
Human Service Development Fund	Data Warehouse Development	30,411
Homeless Assistance	Rental Assistance	20,000
TOTAL PROPOSED REDISTRUBTION OF 14-15 CARRY-OVER		\$ 162,851

**Franklin County Human Services
Fiscal Year 2014-2015 Retained Earnings Reinvestment Summary**

Human Service Program	Description	Amount
Mental Health	Supported Living Expansion	\$ 50,000
Intellectual Disabilities	Pathways Day Training Program	40,000
Human Service Development Fund	Prevention - Elementary Intervention Groups	4,930
Human Service Development Fund	Prevention - Too Good for Drugs	12,510
Human Service Development Fund	Prevention - Red Ribbon Week	5,000
Human Service Development Fund	Data Warehouse Development	30,411
Homeless Assistance Program	Rental Assistance	20,000
TOTAL FISCAL YEAR 2014-2015 RETAINED EARNINGS (CARRY-OVER)		<u>\$ 162,851</u>