



FY 2012-2013 Planning Process for the Social Services Block Grant

Each year Pima Association of Governments (PAG) works with local governments, the Arizona Department of Economic Security (DES), community agencies and interested citizens to develop recommendations for the allocation of federal Social Services Block Grant (SSBG) funds. The SSBG Plan identifies human services needs for children, youth and families in crisis, low income individuals, homeless, elderly and persons with disabilities, among others. The plan identifies approximately \$1.5 million in service needs; DES then contracts with local agencies to provide those services.

The SSBG Plan is adopted annually and a regional Social Services Planning Committee meets about four times per year to coordinate regional responses to community needs and develop the SSBG budget. The Social Services Planning Committee is made up of jurisdiction staff and area experts who represent the four services areas (see below). Committee members are asked to participate in at least one working group, which will also include members of the broader social services community. Working groups are formed on the following topic areas and tasked with developing the designated fact sheets for the following service areas: 1) Aging and Adults; 2) Children, Youth and Families and Developmental Disabilities; 3) Quality of Life (housing, hunger, and anti-poverty issues); 4) Employment; and 5) Rehabilitation Services.

The fact sheets provide an overview of the service area (as defined by the US Department of Health and Human Services) and describe the current state of service need and service provision in Pima County. The fact sheets include a purpose statement, priority services for consideration for funding by committee members, demographic information on client trends in the area of service, the funding landscape, service providers, and the identification of new or emerging service needs.

PAG will use a process similar to the one used in 2009 and 2010 to develop the FY 2012-2013 SSBG Plan, as described below and in the separate handout on budget development. New this year is a rural representative on the committee to represent the issues and needs of vulnerable community members in rural Pima County. Also new is a step in the budgeting process that encourages greater consideration of changes to the services and budget amounts.

Steps for developing the FY 2012-2013 SSBG Plan

Working Group Meeting – Prior to Committee Meeting #1, working groups will meet to update their fact sheets. A selected working group leader will lead the group in identifying any new topics to be covered in the fact sheet(s) and responding to the comments provided by PAG staff and the committee chair and co-chair. Finally, working group members will determine data sources, along with specific data they'll need to collect and due dates for submitting data to the working group leader.

Committee Meeting #1 – Kick-off meeting. The committee will review last year's planning process and outcomes. PAG staff will present the SSBG Survey Results and explain how they can be used in the planning process. The committee will review and approve the FY 2012-2013 planning process. PAG staff will review committee member roles and responsibilities

and then the committee will elect a chair and co-chair. Committee meeting dates will then be discussed and confirmed.

Committee Meeting #2 – Designated area experts will give 15-20 minute presentations on the service areas followed by time for questions from the committee members. The experts will give their response/reflections on the information in the fact sheets as well as the survey results. They will also share any other funding insights they have for their area of interest. There will be time for a call to the audience in case other attendees would like to provide additional information to the committee members. Committee members will then discuss and propose any new services they would like to include for consideration in this year’s budget development process. Meeting #2 ensures that each committee member can make informed decisions regarding regional needs.

Committee Meeting #3 – Between Meeting #2 and Meeting #3, committee members submit to PAG a score sheet that rates all recommended services. At Meeting #3, committee members will discuss the region’s current and emerging human services needs based on the input from Committee Meeting #2 and the results of the rating activity. The committee will then prioritize regional human services needs and develop the budget. Once the draft budget is developed, the working groups will have an opportunity to review the proposed budget and provide feedback to the committee for revisions. The committee will then review and discuss the proposed budget one more time.

There will be a call to the audience at the end of the meeting for attendees to provide additional information.

Appeals – A one-week appeals period will be provided for human services providers to submit a letter of appeal if they feel a service need was not adequately addressed in the committee meetings. Letters should be addressed to Jennifer O’Connor and the committee chair and co-chair.

Committee Meeting #4 – Committee members will review the budget and provide one final call to the audience opportunity. The committee will make any final changes to the budget and then vote to approve the budget.

Meeting Calendar 2011	Meeting Purpose
Mid-September	Working Group meetings
September 23	Fact sheets due
September 29	Social Services Committee Meeting #1
October 11	Social Services Committee Meeting #2
October 25	Social Services Committee Meeting #3
November 2	Written appeals due
November 10	Social Services Committee Meeting #4
December 7	Management Committee approves SSBG Plan
December 15	Regional Council approves SSBG Plan
January 2012	SSBG Plan Submitted to ADES

While the committee members are the designated voting participants in the SSBG planning process, human service providers are critical to the SSBG plan development and agencies are strongly encouraged to participate. PAG must provide a completed SSBG plan to DES each February and works hard to meet that deadline. It's important that human service providers or another designated staff person actively participate in all meetings so that any issues or concerns are addressed during the regular planning process.