



Human Services Block Grant 2015-2016 Plan

Tuesday, June 23, 2015



Introduction

Block Grant Planning Committee

Committee Members:

- › Megan Shreve (HAP Provider)
- › Sheldon Schwarts (MH/ID Community Rep)
- › Kim Wertz (MH Advocate)
- › Anne Larew (ID Advocate)
- › Manny Diaz (D&A 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)
- › Stacy Rowe* (Fiscal)
- › Christy Briggs* (Fiscal)
- › Sharyn Overcash (Human Services)
- › Tracy Radtke (MH Housing Specialist)
- › Steve Nevada* (MH/ID/EI Director)
- › Lori Young (Intellectual Disabilities)
- › Shalom Black* (Grants Director)
- › Doug Amsley (CYS Director)
- › Traci Kline (Aging Director)
- › April Rouzer (D&A Director)

* *Denotes Leadership Team Members*



Context

The plan for 2015-2016 assumes the same funding level as the current year; although the Governors' plan requests the legislature to restore 3% of previous cuts.

- This plan is built upon a system that received a number of cuts over the last decade; culminating in a 10% cut the first year the Block Grant was implemented.
- While the cost of living rose over that time, programs were reduced anywhere from 10% to roughly 70% (HSDF).
- Some of these programs levels of allocations are miniscule compared to the documented needs (HAP).



Context

Context Continued...

- We remain near the bottom compared to the other 66 counties in most all these allocations when looked at on a per capita basis.
- Providers and staff should be applauded for maintaining services in light of the previously mentioned. Many providers received no increase or COLA during this time.
- We are a joinder for 4 of the 7 funds in the Block Grant. It is only with the cooperation and collaboration with Fulton County that we are able to make the Block Grant work for both counties.



Context - Funding Types

The Block Grant comprises only part of the overall funding for Human Services – only 7 specific fund types.

- CYC has only 1 program – Family Group Decision Making, which is 1% of the total CYC budget.
- D&A has only treatment funds from DHS in the Block Grant, which is less than half their total budget.
- HAP only amounts to \$113,658, which barely touches the issue. We use various other sources, including Churches and Veterans services to try and help meet the overwhelming need.
- HSDF only has funding at about 30% of what it was 10 years ago. Thus we spend our remaining allocation to educate and LINK those in need to other resources through 211.



Context - HAP/HSDF

Homeless Assistance Program & Human Services Department Fund

- Over the history of the Block Grant, we have used economies and efficiencies to address areas of need in Homelessness and Drug and Alcohol, as well as prevention in programs for youth, with the money saved.
- Once we know the money saved in 2014-2015, the Block Grant Committee will consider these and other areas of need to reinvest in.
- This is only able to happen because of the flexibility of the Block Grant!



Drug & Alcohol

FY 15-16 Plan

- 5% of the Block Grant Award
- Funding for Treatment Providers Contracts
(Inpatient/Outpatient for both Franklin/Fulton County)
 - Focus will include no show rate/waitlist efficiency
 - Continued training (co-occurring, recovery and overdose prevention)
- Funding for Prevention Provider Contracts (Franklin/Fulton County)
 - Focus will be on funding evidence-based practices
- Target Populations
 - Co-occurring, Criminal Justice Systems, Veterans, Adolescents, Transitional Age Youth, Adults and Older Adults



Mental Health / Intellectual Disabilities

Mental Health

- Employment

Employment			
	FY 12-13	FY 13-14	FY 14-15
Total	66	83	94
* FY 14-15 completed through April			

- Consultant and Education Services

- Suicide Prevention, Mental Health First Aid, Crisis Intervention Team (CIT), Wellness Recovery Action Plan (WRAP)



Mental Health / Intellectual Disabilities

Mental Health

- Hospitalization

	2011	2012	2013	2014
Admission	279	313	174	161
Unduplicated	160	165	98	89
Readmission	119	148	76	72
Bed Days	4927	4563	2480	2014



Mental Health / Intellectual Disabilities

Intellectual Disabilities

- Block Grant Supports 527 people with Intellectual Disabilities.
- IM4Q Survey
- Employment

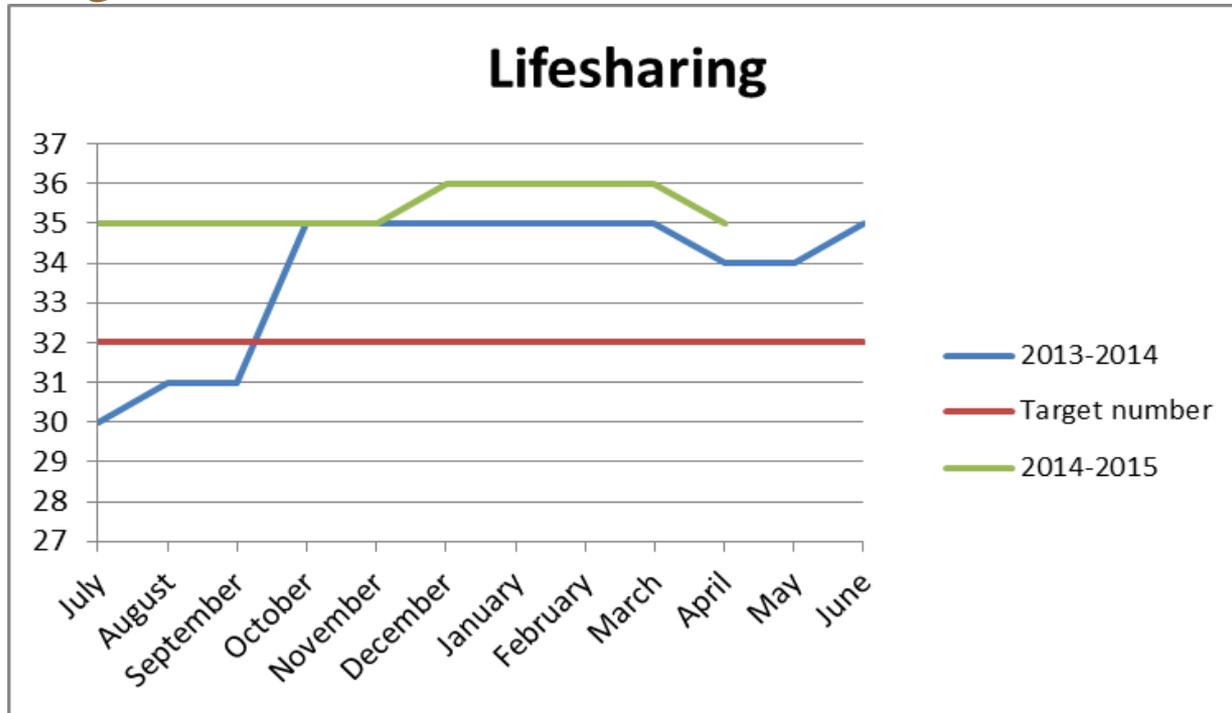
Employment Activities for 2014-2015				
<i># in Competitive Employment</i>	<i># in Transitional Work</i>	<i># with Employment Goal</i>	<i>Transition to Adult Life Success Program</i>	<i>Summer Work Program</i>
66	58	224	52	16



Mental Health / Intellectual Disabilities

Intellectual Disabilities

- Lifesharing





Mental Health / Intellectual Disabilities

Intellectual Disabilities

- 0 Restraints
- Transition to Adult Life Success (TALS)
- Summer Work Program



Fiscal

Fiscal Year 2015-2016 Projected Budget and Individuals Served

Fund Category	Tentative 15-16 Allocation	Projected FY Expenditures	Estimated # of Individuals Served
Intellectual Disabilities Services:			
State HSBG	\$ 681,838	\$ 681,838	-
SSBG (Federal)	70,174	70,174	-
MA Community ID Base (Federal)	223,174	223,174	-
Sub Total - ID Services	975,186	975,186	324
Mental Health Services:			
State HSBG	4,277,789	4,277,789	-
SSBG (Federal)	6,385	6,385	-
MHSBG (Federal)	96,241	96,241	-
BHSI	78,527	78,527	-
Sub Total - MH Services	4,458,942	4,458,942	3,877
Drug and Alcohol Services:			
ACT 152	189,800	189,800	-
BHSI	100,726	100,726	-
Sub Total - D&A Services	290,526	290,526	152
Child Welfare Services	59,439	59,439	35
Homeless Assistance Services	113,658	113,658	492
Human Services Development Fund	95,968	95,968	3,732
TOTAL HUMAN SERVICES BLOCK GRANT	\$ 5,993,719	\$ 5,993,719	8,612