

DHS BUDGET REQUEST FOR FY 2016-2017
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. A1.19, C1.10, E30.7, E30.9, E30.33-34

APPROPRIATION:
Family Centers and Home Visiting

I. SUMMARY FINANCIAL DATA	2014-2015	2015-2016	2016-2017
	<u>Actual</u>	<u>Available</u>	<u>Budgeted</u>
State Funds	\$3,258	\$3,258	\$13,258
Federal Funds Total	\$8,742	\$9,042	\$23,342
Federal Sources Itemized			
<i>Family Preservation - Family Centers</i>	\$7,009	\$7,009	\$7,009
<i>Family Resource & Support - Family Centers</i>	\$480	\$480	\$480
<i>Title IV-B - Family Centers</i>	\$1,253	\$1,553 ¹	\$1,553
<i>MCH - Early Childhood Home Visiting</i>	\$0	\$0	\$14,300
Other Funds Total	\$0	\$0	\$0
Total	<u>\$12,000</u>	<u>\$12,300</u>	<u>\$36,600</u>
IA. REQUESTED SUPPLEMENTALS (Included above)			
State Funds		\$0	
Federal Funds Total		\$300	
Federal Sources Itemized			
<i>Title IV-B Family Centers</i>		<u>\$300</u>	
Total		\$300	
¹ Includes a recommended supplemental appropriation of \$0.300 million. Appropriation Act 10-A of 2015 provided \$1.253 million for this program in Fiscal Year 2015-2016.			

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)		APPROPRIATION: Family Centers and Home Visiting			
	2014-2015 Actual	2015-2016 Available	2016-2017 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0		0.00%
OPERATING					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$10	\$10	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$10	\$10	0.00%
FIXED ASSETS					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
State Funds	\$3,258	\$3,258	\$13,258	\$10,000	306.94%
Federal Funds	\$8,742	\$9,042	\$23,332	\$14,290	163.46%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$12,000	\$12,300	\$36,590	\$24,290	202.42%
NONEXPENSE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
State Funds	\$3,258	\$3,258	\$13,258	\$10,000	306.94%
Federal Funds	\$8,742	\$9,042	\$23,342	\$14,300	158.15%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Funds	\$12,000	\$12,300	\$36,600	\$24,300	197.56%

APPROPRIATION:
Family Centers and Home Visiting

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2013-2014	2014-2015	2015-2016 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2014	12/31/2015	2016-2017 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request:

The Fiscal Year 2016-2017 Governor's Executive Budget provides \$13.258 million in State funds; an increase of \$10.000 million over the Fiscal Year 2015-2016 appropriation level of \$3.258 million. The Fiscal Year 2016-2017 Governor's Executive Budget maintains Federal Family Resource and Support - Family Centers at the Fiscal Year 2015-2016 funding level of \$0.480 million, Federal Family Preservation - Family Centers at the Fiscal Year 2015-2016 funding level of \$7.009 million and Federal Title IV-B - Family Centers at the Fiscal Year 2015-2016 level of \$1.553 million. The Fiscal Year 2016-2017 Governor's Executive Budget provides for the transfer of \$14.300 million in Federal funds for the Maternal and Child Health - Early Home Visiting fund from the Nurse Family Partnership State fund.

Legislative Citations:

62 P.S. §§ 201, 206

Disbursement Criteria:

Funds are expended through contracts with service providers.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Family Centers and Home Visiting			
	State \$	Federal \$	Other \$	Total
GRANT & SUBSIDY				
1. The Fiscal Year 2016-2017 Governor's Executive Budget maintains Federal Family Preservation - Family Centers at the Fiscal Year 2015-2016 funding level of \$7.009 million:	\$0	\$0	\$0	\$0
2. The Fiscal Year 2016-2017 Governor's Executive Budget maintains Federal Family Resource and Support - Family Centers funding at the Fiscal Year 2015-2016 funding level of \$0.480 million:	\$0	\$0	\$0	\$0
3. The Fiscal Year 2016-2017 Governor's Executive Budget maintains Federal Title IV-B - Family Centers funding at the Fiscal Year 2015-2016 level of \$1.553 million:	\$0	\$0	\$0	\$0
Subtotal Grant and Subsidy	\$0	\$0	\$0	\$0
FISCAL YEAR 2016-2017 INITIATIVES				
OPERATING				
1. Expand Evidence-Based Home Visiting:				
A. The Maternal and Child Health - Early Childhood Home Visiting Federal fund of \$0.010 million will be transferred from Nurse Family Partnership:	\$0	\$10	\$0	\$10
GRANT & SUBSIDY				
1. Expand Evidence-Based Home Visiting:				
A. Provides \$10.000 million in additional State funds to expand Evidence-Based Home Visiting services to more families. The four models funded in Pennsylvania through the current Federal program will be eligible for additional State funds. The Maternal and Child Health - Early Childhood Home Visiting Federal fund of \$14.290 million will be transferred from Nurse Family Partnership:	\$10,000	\$14,290	\$0	\$24,290
Subtotal Fiscal Year 2016-2016 Initiatives	\$10,000	\$14,300	\$0	\$24,300
TOTAL	\$10,000	\$14,300	\$0	\$24,300

FAMILY CENTERS AND HOME VISITING

PROGRAM STATEMENT

This appropriation supports 62 Family Centers in 28 Pennsylvania counties. Family Centers are designed to offer a variety of community services to assist parents in improving their child rearing skills. They allow families to choose from a variety of services including: parental support and education programs, the evidence-based Parents as Teachers home visitation/home-based early childhood education model, health care information, assistance in accessing health care services, child development activities, toy and resource libraries, and comprehensive information about services available in the community. Family Center services are provided on-site to families in their homes or through a referral to other agencies in the community. Collectively, Family Centers serve over 12,000 participating families. Each Family Center requires community planning, collaboration and commitment from key community members including: parents, local government representatives, educators, health providers and social service directors. This collaboration ensures that the community's strengths, needs and priorities are represented in the services provided by the Family Center. Program reviews of Family Centers have demonstrated measurable improvements in the lives of families who participate in the program.

FISCAL YEAR 2016-2017 INITIATIVE – EXPAND EVIDENCE-BASED HOME VISITING

The Fiscal Year 2016-2017 Governor's Executive Budget provides \$10.000 million in state funds to support the enrollment of children and reduce the average number of days an eligible family must wait for evidence-based home visiting services. This initiative also transfers the MCH - Early Childhood Home Visiting Federal fund to the new Family Centers and Home Visiting State fund from the Nurse Family Partnership State fund.

The Department of Human Services, Office of Child Development and Early Learning has been administering Maternal, Infant, and Early Childhood Home Visiting (MIECHV) grants since 2011. The MIECHV program was established by the Affordable Care Act to continue the delivery of voluntary, early childhood home visiting program services in response to a statewide needs assessment. This program is a shared commitment to comprehensive family services, coordinated and comprehensive voluntary statewide home visiting programs and effective implementation of high-quality evidence-based practices by the Health Resources and Services Administration and the Administration for Children and Families.

The MIECHV Formula Funded program is designed to:

- Strengthen and improve the programs and activities carried out under Title V of the Social Security Act;
- Improve coordination of services for at-risk communities;
- Identify and provide comprehensive services to improve outcomes for families who reside in at-risk communities.

MIECHV currently provides funding for programs including Early Head Start, Healthy Families America, Nurse-Family Partnership and Parents as Teachers.