

**Commonwealth of Pennsylvania
Department of Human Services
Bureau of Financial Operations**

HUMAN SERVICES DEVELOPMENT FUND

**SUMMARY
FOR
FISCAL YEAR ENDING**

June 30, 2015



pennsylvania
DEPARTMENT OF HUMAN SERVICES

**Tom Wolf
Governor**

**Theodore Dallas
Secretary**

**Jay Bausch
Deputy Secretary for Administration**

July 2016

HUMAN SERVICES DEVELOPMENT FUND (HSDF)

Summary of Individuals Served and Expenditures

Fiscal Year Ending June 30, 2015

Categorical Services	Individuals Served*	Expenditures**	%***	Counties
Adult Services	20,283	4,829,029	18.26%	59
Aging Services	4,194	1,186,526	4.49%	27
Children and Youth Services	10,140	651,103	2.46%	11
Drug and Alcohol Services	2,536	187,936	0.71%	8
Homeless Assistance Services	1,491	363,701	1.38%	11
Mental Health Services	990	326,283	1.23%	8
Intellectual Disabilities Services	27	64,466	0.24%	3
Child Welfare Special Grant	94	42,639	0.16%	1
Subtotal	39,755	7,651,683	28.94%	

Specialized Services

Specialized Services	112,781	7,355,250	27.81%	44
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Generic Services

Generic Services	205,266	2,452,204	9.27%	36
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SERVICES SUBTOTAL	357,802	17,459,137	66.02%	
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Service Coordination		1,603,429	6.06%	41
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County Administration****		7,381,447		64
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HSDF TOTALS	357,802	26,444,013		67
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*Individual counts may be duplicated across Categorical, Specialized, and Generic Services.

**Total expenditures include approved HSDF allocation, reinvestment funds, earned interest, county match, generated income, and Human Services Block Grant (HSBG) funds.

***The percentages stated are in relation to total HSDF Expenditures.

****HSDF administration expenditures as a percent of total expenditures cannot be calculated due to new reporting requirements for HSBG counties.

NOTE: County human service delivery models vary across counties to meet local needs, which results in multiple methodologies used to capture individual counts.

Introduction

The Human Services Development Fund (HSDF) was established by Act 78 of 1994, the Human Services Development Fund Act. The Act requires the Department of Human Services (the department) to submit an annual report to the General Assembly of HSDF funding, services provided, expenditures, and number of individuals served.

Background

The HSDF was created in Fiscal Year (FY) 1984-1985 to allow Pennsylvania counties more flexibility in addressing human services needs for specific populations. These populations include low-income adults, children, homeless persons, aged and aging persons, and individuals with mental health issues, substance use disorder, or intellectual disabilities. The department determines eligibility standards and provides funding to the Offices of Mental Health and Substance Abuse Services, Developmental Programs, Income Maintenance, Administration, and Children, Youth and Families for the provision of programs and services to these populations. These services are traditionally called categorical services.

Initially funded at \$4 million in FY 1984-1985, the HSDF was created to expand and complement these categorical services. In FY 1985-1986 the program expanded through the inclusion of the Adult Services Block Grant, which increased the allocation to \$18.1 million. In 1994, the HSDF was codified into law by Act 78 of 1994. For FY 2014-2015, the HSDF was allocated \$13.46 million. An additional amount of \$12,984,013 was also spent on the HSDF, including \$637,907 in earned interest, county match, and generated income, as well as \$11,220,593 in Human Services Block Grant (HSBG) funds, and \$1,125,513 in HSBG reinvestment funds.

Helping individuals whose needs cross categories of service or whose issues are multi-system is often challenging. Serving these individuals has always been a hallmark of the HSDF. The HSDF allows each county to prioritize its needs to determine which specific services to fund and the level of HSDF funding local providers will receive. HSDF funding also facilitates the local, regional, and statewide integration and cooperation of human services programs.

On June 30, 2012, Act 80 of 2012 (Act 80) was signed into law, creating the HSBG. The HSBG was established to offer a more flexible funding mechanism for counties to provide locally-identified human services. The HSBG is composed of seven funding sources, including the HSDF. Both HSBG participating and non-participating counties now use uniform, streamlined planning and reporting processes due to changes in requirements under Act 80. Additionally, HSBG-participating counties now report HSDF administrative expenditures differently than in years prior to Act 80.

The HSDF Process

The General Assembly appropriates funds each year for use by county human services systems across Pennsylvania. Based on the governor's proposed budget, the department allocates a portion of this appropriation to the HSDF. Counties receive an HSDF allocation based on a formula prescribed by Act 78 of 1994. This appropriation may be revised by the General Assembly as it deems necessary. The final amount allocated for the fiscal year ending June 30, 2015 was \$13.46 million.

The department encourages all county human services agencies to coordinate HSDF planning efforts. Public and private social service agencies, local school districts, communities of faith, and the general public are also encouraged to participate in the planning process. Once the human services community makes funding recommendations to the county commissioners or county executive, each county prepares and submits a County Human Services Plan to the department. The department ensures that each county plan complies with program requirements.

The department disburses HSDF funds quarterly. Counties must report HSDF expenditures to the department through an annual expenditure report. In addition, the department conducts periodic programmatic and fiscal monitoring reviews of county agencies administering the HSDF.

Purpose of the HSDF

The HSDF provides the flexibility needed to address the broad array of human services needs throughout the commonwealth. The HSDF funds service coordination to improve service delivery through coordinated planning and management between human services providers. The HSDF also funds county categorical services to address unmet needs, generic services to provide services across populations, and specialized services to deliver unique human services solutions. Administratively, the HSDF facilitates efficient operations by consolidating contracts for the provision of human services. Activities supported by the HSDF during FY 2014-2015 are described in this report.

Service Coordination/Interagency Coordination

Act 78 of 1994 defines service coordination (also referred to as “interagency coordination”) as “planning and management activities designed to improve the effectiveness of county human services.” While a variety of activities may be funded as interagency coordination, such activities must be undertaken for the purpose of improving the effectiveness of the county’s HSDF-funded programs. Some examples include:

- Conducting a coordinated needs assessment to determine gaps or duplication in services, allowing the county to tailor its programs to address unique local needs;
- Supporting staff and overhead costs for human services committees or councils serving in an advisory capacity;
- Establishing partnerships with public and private organizations to design solutions to community problems and to improve the effectiveness of the human services delivery system;
- Recruiting and training volunteers who will be assigned to work with human services agencies;
- Providing specific training or resources that will enhance the effectiveness of the local human services system.

In FY 2014-2015, 41 counties spent a total of \$1,603,429 for interagency coordination.

Categorical Service Supports

HSDF-funded services for children and individuals with substance use disorders, mental health issues, or intellectual disabilities are administered by the department’s county authority responsible for these populations. The Department of Aging oversees aging services, while homeless and adult services are administered by a variety of organizations including county human services agencies and community action agencies. The HSBG adds another avenue for counties to efficiently and effectively provide categorical services.

Counties used \$7,651,683 for categorical services to serve 39,755 individuals in FY 2014-2015.

Generic Services

Generic services simultaneously meet the needs of individuals from two or more populations. The HSDF improves the cost efficiency of a county's contracting operation for purchasing these services. Through the HSDF, a county can negotiate and monitor a single contract for multiple services with a service provider.

The ten generic services in the HSDF are: Adult Day Care, Adult Placement, Chore/Home Support, Counseling, Employment, Homemaker, Centralized Information and Referral, Life Skills Education, Service Planning/Case Management, and Transportation Services.

For FY 2014-2015, generic services expenditures were \$2,452,204, benefitting 205,266 individuals.

Specialized Services

The diversity of Pennsylvania's 67 counties necessitates the creation of unique services to respond to local human services needs. The HSDF supports specialized services that are determined by communities and locally-focused. Specialized services allow counties to create programs to address local human services needs that are not addressed by categorical programs.

Statewide, 112,781 individuals received \$7,355,250 in specialized services in FY 2014-2015.

County Administration

Counties may use up to 10% of their HSDF funds to reimburse documented costs for administration of the HSDF. Allowable HSDF administrative expenditures include the costs of negotiating and monitoring HSDF contracts, related fiscal and legal costs, and staff costs for HSDF administration.

As mentioned previously, as a result of reporting changes due to Act 80, HSBG-participating counties now report administrative expenditures differently than in previous years. HSBG counties are required to report Drug and Alcohol, Homeless Assistance, and Child Welfare Special Grants administrative costs along with HSDF administrative expenditures in the annual expenditure report. As such, the department cannot provide a statewide figure of administrative expenditures as a percentage of the HSDF total expenditures.

There have been no administrative reporting changes for counties not participating in the HSBG. The 37 non-HSBG counties expended only 7.54% of funds on administration.

Total HSDF expenditures exceed the HSDF allocation due to the changes to administrative reporting and the addition of the HSBG. HSBG-participating counties may increase their total HSDF funding by reallocating funds from other categorical programs into HSDF services.

The following two pages provide the number of individuals served and expenditures for each HSDF-supported program in each county.

**HUMAN SERVICES DEVELOPMENT FUND
INDIVIDUALS SERVED
FISCAL YEAR 2014 - 2015**

	<u>Adult Services</u>	<u>Aging Services</u>	<u>Children and Youth Services</u>	<u>Drug and Alcohol Services</u>	<u>Homeless Assistance Services</u>	<u>Mental Health Services</u>	<u>Intellectual Disabilities Services</u>	<u>Child Welfare Special Grant</u>	<u>Generic Services</u>	<u>Specialized Services</u>	<u>Total</u>
<u>Block Grant Counties</u>											
Allegheny	480	0	0	0	0	0	0	0	0	4,036	4,516
Beaver	342	47	0	0	0	0	21	0	23	190	623
Berks	284	1,605	0	0	0	0	0	0	143	1,240	3,272
Blair	1,058	49	0	0	0	0	0	0	0	67	1,174
Bucks	1,259	23	0	242	0	0	0	0	0	82	1,606
Butler	262	4	0	0	0	0	0	0	0	17	283
Cambria	106	3	0	0	0	0	0	0	490	82	681
Centre	72	249	0	0	0	0	0	0	6,515	823	7,659
Chester	0	0	0	0	0	0	0	0	8,748	11	8,759
Crawford	0	0	0	86	103	0	0	0	0	1,699	1,888
Dauphin	5	0	0	0	0	0	0	0	7,107	1,175	8,287
Delaware	83	0	0	0	319	0	0	0	0	1,157	1,559
Erie	354	761	0	0	0	0	0	0	0	0	1,115
Franklin	0	0	0	0	0	0	0	0	3,492	12,152	15,644
Fulton	7	66	0	0	0	0	0	0	0	4	77
Greene	0	0	0	0	0	0	0	0	86	0	86
Lackawanna	59	0	0	92	0	138	0	0	5,757	0	6,046
Lancaster	0	0	0	637	0	0	0	94	0	364	1,095
Lehigh	747	225	0	0	0	0	0	0	875	27	1,874
Luzerne	744	0	0	0	0	0	0	0	95,092	423	96,259
McKean	73	2	0	0	0	0	0	0	16	1,080	1,171
Montgomery	7	0	119	0	0	0	0	0	497	3,480	4,103
Northampton	431	113	7,204	0	0	0	0	0	1,466	232	9,446
Potter	246	0	0	0	0	0	0	0	4,967	0	5,213
Schuylkill	23	0	0	0	3	0	0	0	5	4,709	4,740
Tioga	251	0	0	0	0	0	0	0	715	1,199	2,165
Venango	26	67	130	0	0	0	0	0	102	0	325
Washington	1	350	325	0	0	0	5	0	132	1,467	2,280
Wayne	45	16	0	0	0	0	0	0	345	0	406
Westmoreland	11	0	267	0	0	90	0	0	0	55,408	55,776
Subtotal for Block Grant Counties	6,976	3,580	8,045	1,057	425	228	26	94	136,573	91,124	248,128

**HUMAN SERVICES DEVELOPMENT FUND
INDIVIDUALS SERVED
FISCAL YEAR 2014 - 2015**

	Adult Services	Aging Services	Children and Youth Services	Drug and Alcohol Services	Homeless Assistance Services	Mental Health Services	Intellectual Disabilities Services	Child Welfare Special Grant	Generic Services	Specialized Services	Total
Non Block Grant Counties											
Adams	54	31	0	0	0	0	0	0	0	0	85
Armstrong	0	0	0	0	0	0	0	0	19,093	1,179	20,272
Bedford	58	0	0	0	113	0	0	0	0	41	212
Bradford	132	11	0	0	0	0	0	0	0	86	229
Cameron	4	5	0	1,351	27	63	0	0	0	344	1,794
Carbon	15	0	0	0	0	0	0	0	61	0	76
Clarion	64	0	0	0	0	0	0	0	11	0	75
Clearfield	80	0	0	53	0	0	0	0	0	0	133
Clinton	6	0	1,796	0	0	5	0	0	114	619	2,540
Columbia	48	0	0	0	0	0	0	0	0	569	617
Cumberland	2,170	0	0	0	0	0	0	0	0	160	2,330
Elk	10	4	47	60	32	0	1	0	0	0	154
Fayette	963	72	0	0	0	0	0	0	14	8,601	9,650
Forest	98	60	0	0	0	0	0	0	0	40	198
Huntingdon	40	0	0	0	167	0	0	0	0	102	309
Indiana	0	0	0	0	0	0	0	0	29,295	0	29,295
Jefferson	5	198	0	15	15	12	0	0	0	0	245
Juniata	29	0	0	0	0	0	0	0	9	262	300
Lawrence	52	0	0	0	0	0	0	0	2,362	16	2,430
Lebanon	24	0	0	0	0	0	0	0	0	494	518
Lycoming	13	0	138	0	78	68	0	0	0	0	297
Mercer	0	113	64	0	48	365	0	0	2	0	592
Mifflin	64	0	0	0	0	0	0	0	0	121	185
Monroe	29	0	0	0	0	0	0	0	57	211	297
Montour	30	0	0	0	0	0	0	0	82	0	112
Northumberland	237	0	0	0	0	0	0	0	0	0	237
Perry	168	8	0	0	0	0	0	0	62	480	718
Philadelphia	6,250	0	0	0	0	0	0	0	0	7,100	13,350
Pike	38	0	21	0	0	0	0	0	0	1,145	1,204
Snyder	922	0	0	0	0	0	0	0	0	0	922
Somerset	249	10	0	0	0	249	0	0	0	0	508
Sullivan	48	13	0	0	0	0	0	0	25	51	137
Susquehanna	144	89	0	0	0	0	0	0	0	36	269
Union	533	0	0	0	0	0	0	0	0	0	533
Warren	27	0	29	0	0	0	0	0	263	0	319
Wyoming	702	0	0	0	0	0	0	0	1	0	703
York	1	0	0	0	586	0	0	0	17,242	0	17,829
Subtotal for Non Block Grant Counties	13,307	614	2,095	1,479	1,066	762	1	0	68,693	21,657	109,674
Grand Total All Counties	20,283	4,194	10,140	2,536	1,491	990	27	94	205,266	112,781	357,802

NOTE:

1. Individual counts may be duplicated across services.
2. County human service delivery models vary across counties to meet local needs, which results in multiple methodologies used to capture individual counts.

**HUMAN SERVICES DEVELOPMENT FUND
EXPENDITURES
FISCAL YEAR 2014 -2015**

	Adult Services	Aging Services	Children and Youth Services	Drug and Alcohol Services	Homeless Assistance Services	Mental Health Services	Intellectual Disabilities Services	Child Welfare Special Grant	Generic Services	Specialized Services	Interagency Coordination	County Administration	Total
Block Grant Counties													
Allegheny	823,486	0	0	0	0	0	0	0	0	3,295,516	0	3,826,374	7,945,376
Beaver	82,454	77,500	0	0	0	0	46,341	0	67,618	11,990	7,932	96,276	390,111
Berks	64,789	41,000	0	0	0	0	0	0	51,632	131,594	2,500	239,303	530,818
Blair	89,174	2,182	0	0	0	0	0	0	0	69,571	81,500	90,360	332,787
Bucks	156,997	96,872	0	33,000	0	0	0	0	0	26,000	50,000	126,341	491,210
Butler	74,318	10,333	0	0	0	0	0	0	0	42,250	131,811	130,398	389,110
Cambria	83,121	12,664	0	0	0	0	0	0	1,702	71,380	35,942	29,745	234,554
Centre	47,366	314,040	0	0	0	0	0	0	59,668	89,484	6,408	46,018	562,984
Chester	0	0	0	0	0	0	0	0	237,968	13,029	57,558	275,272	583,827
Crawford	0	0	0	8,075	23,350	0	0	0	0	32,850	0	50,037	114,312
Dauphin	5,550	0	0	0	0	0	0	0	66,500	94,000	209,027	171,059	546,136
Delaware	58,669	0	0	0	185,489	0	0	0	0	106,889	21,998	210,668	583,713
Erie	231,056	89,212	0	0	0	0	0	0	0	0	0	121,016	441,284
Franklin	0	0	0	0	0	0	0	0	89,335	46,535	12,382	62,729	210,981
Fulton	5,008	17,083	0	0	0	0	0	0	0	3,000	28,870	5,389	59,350
Greene	0	0	0	0	0	0	0	0	39,338	0	74,913	42,847	157,098
Lackawanna	37,292	0	0	19,567	0	65,152	0	0	33,373	0	22,233	43,005	220,622
Lancaster	0	0	0	84,000	0	0	0	42,639	0	73,950	190,090	245,632	636,311
Lehigh	235,828	278,585	0	0	0	0	0	0	146,935	31,180	74,277	243,339	1,010,144
Luzerne	142,701	0	0	0	0	0	0	0	76,488	24,600	28,719	57,872	330,380
McKean	10,175	5,000	0	0	0	0	0	0	14,500	22,980	0	26,287	78,942
Montgomery	9,035	0	80,367	0	0	0	0	0	585,564	878,046	34,000	23,405	1,610,417
Northampton	133,280	12,000	300,000	0	0	0	0	0	50,873	36,141	0	232,183	764,477
Potter	52,176	0	0	0	0	0	0	0	6,631	0	0	28,359	87,166
Schuylkill	49,847	0	0	0	12,937	0	0	0	1,172	33,602	12,943	42,870	153,371
Tioga	23,158	0	0	0	0	0	0	0	51,655	196,909	1,492	81,649	354,863
Venango	65,877	14,629	31,871	0	0	0	0	0	377,986	0	53,278	182,808	726,449
Washington	222	33,800	89,503	0	0	0	14,500	0	23,150	5,000	3,913	84,775	254,863
Wayne	45,023	15,000	0	0	0	0	0	0	7,434	0	0	42,987	110,444
Westmoreland	70,002	0	24,531	0	0	139,484	0	0	0	109,392	0	58,084	401,493
Subtotal for Block Grant Counties	2,596,604	1,019,900	526,272	144,842	221,776	204,636	60,841	42,639	1,989,522	5,445,888	1,141,786	6,919,087	20,313,593

**HUMAN SERVICES DEVELOPMENT FUND
EXPENDITURES
FISCAL YEAR 2014 -2015**

	Adult Services	Aging Services	Children and Youth Services	Drug and Alcohol Services	Homeless Assistance Services	Mental Health Services	Intellectual Disabilities Services	Child Welfare Special Grant	Generic Services	Specialized Services	Interagency Coordination	County Administration	Total
Non Block Grant Counties													
Adams	37,826	20,046	0	0	0	0	0	0	0	0	0	0	57,872
Armstrong	0	0	0	0	0	0	0	0	20,474	46,446	6,210	6,856	79,986
Bedford	14,366	0	0	0	10,878	0	0	0	0	6,911	12,872	5,000	50,027
Bradford	16,000	14,000	0	0	0	0	0	0	0	30,000	0	2,748	62,748
Cameron	2,671	5,075	0	6,094	10,738	2,923	0	0	0	17,500	0	5,000	50,001
Carbon	30,866	0	0	0	0	0	0	0	18,134	0	812	778	50,590
Clarion	32,558	0	0	0	0	0	0	0	1,247	0	11,913	4,282	50,000
Clearfield	43,083	0	0	25,000	0	0	0	0	0	0	5,000	8,120	81,203
Clinton	11,273	0	1,900	0	0	10,550	0	0	16,147	6,800	0	3,330	50,000
Columbia	22,212	0	0	0	0	0	0	0	0	18,500	5,410	3,878	50,000
Cumberland	14,347	0	0	0	0	0	0	0	0	141,679	24,306	19,914	200,246
Elk	9,175	5,000	12,500	5,000	12,775	0	3,625	0	0	0	0	1,925	50,000
Fayette	19,263	19,463	0	0	0	0	0	0	154,553	20,100	5,000	24,000	242,379
Forest	26,429	13,000	0	0	0	0	0	0	0	6,571	0	4,015	50,015
Huntingdon	13,041	0	0	0	10,411	0	0	0	0	7,218	14,332	5,000	50,002
Indiana	0	0	0	0	0	0	0	0	1,021	0	80,605	6,961	88,587
Jefferson	600	11,100	0	7,200	6,100	20,100	0	0	0	0	0	4,923	50,023
Juniata	7,082	0	0	0	0	0	0	0	8,264	4,607	25,070	5,000	50,023
Lawrence	8,800	0	0	0	0	0	0	0	44,549	34,238	15,454	11,382	114,423
Lebanon	11,638	0	0	0	0	0	0	0	0	69,197	0	8,981	89,816
Lycoming	20,000	0	59,423	0	20,000	15,000	0	0	0	0	0	0	114,423
Mercer	0	39,771	24,993	0	1,068	52,065	0	0	9,503	0	0	1,906	129,306
Mifflin	12,908	0	0	0	0	0	0	0	0	8,000	24,177	5,000	50,085
Monroe	6,000	0	0	0	0	0	0	0	10,007	48,150	20,000	9,350	93,507
Montour	17,000	0	0	0	0	0	0	0	18,000	0	10,000	5,000	50,000
Northumberland	73,628	0	0	0	0	0	0	0	0	0	0	2,886	76,514
Perry	18,900	1,300	0	0	0	0	0	0	12,000	17,233	0	567	50,000
Philadelphia	1,523,590	0	0	0	0	0	0	0	0	1,376,343	137,301	253,951	3,291,185
Pike	17,521	0	1,161	0	0	0	0	0	0	30,883	0	438	50,003
Snyder	45,000	0	0	0	0	0	0	0	0	0	0	5,000	50,000
Somerset	26,925	18,613	0	0	0	21,009	0	0	0	0	3,472	3,802	73,821
Sullivan	6,330	14,006	0	0	0	0	0	0	840	14,238	13,859	862	50,135
Susquehanna	40,000	5,252	0	0	0	0	0	0	0	4,748	0	0	50,000
Union	45,000	0	0	0	0	0	0	0	0	0	0	5,000	50,000
Warren	18,972	0	24,854	0	0	0	0	0	2,970	0	0	3,207	50,003
Wyoming	37,593	0	0	0	0	0	0	0	7,409	0	0	5,000	50,002
York	1,828	0	0	0	69,955	0	0	0	137,564	0	45,850	28,298	283,495
Subtotal for Non Block Grant Counties	2,232,425	166,626	124,831	43,294	141,925	121,647	3,625	0	462,682	1,909,362	461,643	462,360	6,130,420
Grand Total All Counties	4,829,029	1,186,526	651,103	187,936	363,701	326,283	64,466	42,639	2,452,204	7,355,250	1,603,429	7,381,447	26,444,013