

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

Page # of Governor's Executive Budget:
Pp. A3.7, C1.29, E30.7, E30.31-32, E30.41

APPROPRIATION:
Rape Crisis

I. SUMMARY FINANCIAL DATA	<u>2014-2015 Actual</u>	<u>2015-2016 Available</u>	<u>2016-2017 Budgeted</u>
State Funds	\$8,763	\$9,639	\$9,639
Federal Funds Total	\$1,721	\$1,721	\$1,721
Federal Sources Itemized			
<i>SSBG - Rape Crisis</i>	\$1,721	\$1,721	\$1,721
Other Funds Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$10,484	\$11,360	\$11,360
IA. REQUESTED SUPPLEMENTALS (Included above)			
State Funds		\$0	
Federal Funds Total		<u>\$0</u>	
Total		\$0	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Rape Crisis				
	2014-2015 Actual	2015-2016 Available	2016-2017 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$8,763	\$9,639	\$9,639	\$0	0.00%
<i>Federal Funds</i>	\$1,721	\$1,721	\$1,721	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$10,484	\$11,360	\$11,360	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$8,763	\$9,639	\$9,639	\$0	0.00%
<i>Federal Funds</i>	\$1,721	\$1,721	\$1,721	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funds	\$10,484	\$11,360	\$11,360	\$0	0.00%

APPROPRIATION:
Rape Crisis

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

IV. COMPLEMENT INFORMATION	<u>12/31/2014</u>	<u>12/31/2015</u>	<u>2016-2017 Budgeted</u>
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 maintains State funds at the Fiscal Year 2015-2016 funding level of \$9.639 million. The Fiscal Year 2016-2017 Governor's Executive Budget maintains Federal Social Services Block Grant funds at the Fiscal Year 2015-2016 allocation level of \$1.721 million for ongoing program support.

Detail on the appropriation is outlined in Section VI entitled "Explanation of Changes" on the next page.

Legislative Citations:
 62 P.S. §§ 201, 206

Disbursement Criteria:
 The Department of Human Services contracts with an administrative agency, Pennsylvania Coalition Against Rape (PCAR), which in turn contracts with local nonprofit centers to serve clients in communities statewide. These funds are distributed to various subcontractors across the State based on population, need for service or increased service demand and types of services offered. An Independent Review Panel makes recommendations on local provider allocations. However, the Department of Human Services makes final allocation decisions.

VI. EXPLANATION OF CHANGES

(\$ Amounts in Thousands)

APPROPRIATION:

Rape Crisis

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total</u>
GRANT & SUBSIDY				
1. The Fiscal Year 2016-2017 Governor's Executive Budget maintains State funding for Rape Crisis Programs and Services at the Fiscal Year 2015-2016 funding level of \$9.639 million:	\$0	\$0	\$0	\$0
2. The Fiscal Year 2016-2017 Governor's Executive Budget maintains Federal funding for the Social Services Block Grant at the Fiscal Year 2015-2016 funding level of \$1.721 million:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal Grant & Subsidy	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

RAPE CRISIS

PROGRAM STATEMENT

Rape crisis services are provided to victims of sexual violence and non-offending significant others who are in need of a variety of emergency crisis intervention services and ongoing support in dealing with emotional and physical trauma resulting from sexual violence. The Department of Human Services (Department) has a grant with the Pennsylvania Coalition Against Rape (PCAR), which in turn sub-grants with 50 local nonprofit rape crisis programs covering all 67 counties. Rape crisis programs provide a continuum of direct services that includes 24-hour hotline, crisis counseling and accompaniment through the medical and criminal justice systems. Rape crisis programs also provide services to their communities at-large through the provision of prevention education activities to schools and community groups. Training and systems advocacy are also provided to a broad scope of professionals to enhance their responsiveness to victims of sexual violence and significant others.

The Fiscal Year 2016-2017 Governor's Executive Budget provides \$9.639 million to fund rape crisis services for approximately 32,000 victims of sexual violence and their significant others, including approximately 150,000 hours of service from PCAR sub-grantees.