

**Commonwealth of Pennsylvania  
Department of Human Services**

**HUMAN SERVICES DEVELOPMENT FUND**

**SUMMARY  
FOR  
FISCAL YEAR ENDING**

**June 30, 2017**



**pennsylvania**  
**DEPARTMENT OF HUMAN SERVICES**

**Tom Wolf  
Governor**

**Teresa Miller  
Secretary**

**Carolyn Ellison  
Deputy Secretary for Administration**

March 2019

# HUMAN SERVICES DEVELOPMENT FUND (HSDF)

Summary of Individuals Served and Expenditures

Fiscal Year Ending June 30, 2017

<b>Categorical Services</b>	Individuals Served*	Expenditures**	Counties
Adult Services	20,800	4,556,854	55
Aging Services	5,574	1,180,183	26
Children & Youth Services	5,018	1,231,205	18
Substance Use Disorder Services	7,608	211,233	12
Homeless Assistance Services	1,029	217,043	11
Mental Health Services	5,342	422,482	14
Intellectual Disabilities Services	67	107,291	4
Child Welfare Special Grant	0	0	0
<b>Subtotal</b>	<b>45,438</b>	<b>7,926,291</b>	

## Specialized Services

Specialized Services	108,466	15,170,050	40
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## Generic Services

Generic Services	268,955	2,541,945	40
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<b>SERVICES SUBTOTAL</b>	<b>422,859</b>	<b>25,638,286</b>	
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Interagency Coordination		1,776,032	40
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County Administration		8,153,735	61
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<b>HSDf TOTALS</b>	<b>422,859</b>	<b>35,568,053</b>	<b>67</b>
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\* Individual counts may be duplicated across Categorical, Specialized, and Generic Services.

\*\* Expenditures include approved HSDf allocation, retained earnings, interest earned, generated income, county contributions, other funds, and Human Services Block Grant (HSBG) funds.

## **Background**

The Pennsylvania General Assembly established the Human Services Development Fund (HSDF) through Act 78 of 1994 (Act 78), the Human Services Development Fund Act. Act 78 outlines the purpose of the HSDF and provides administrative and oversight responsibilities for the Department of Human Services (“the department”), as well as the duties of counties in managing their HSDF programs.

The HSDF provides Pennsylvania counties funds to address the needs of specific populations. The HSDF allows the county to be flexible in the design and provision of programs and services for low-income adults, older adults, dependent and delinquent children, persons experiencing or at risk of homelessness, and individuals with substance use disorders, mental health issues or intellectual disabilities. In order to address the unique needs of county residents, Act 78 permits HSDF funding under four broad categories of services: categorical, specialized and generic services, as well as service coordination. Act 78 also permits the use of HSDF funds for county administrative costs.

On June 30, 2012, Act 80 of 2012 (Act 80) was signed into law, creating the Human Services Block Grant (HSBG). The HSBG provides categorical programs and participating counties greater flexibility in the funding and provision of services to their residents. The HSDF is one of the seven funding streams included in the HSBG.

Total HSDF expenditures exceed the HSDF appropriation 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.

## **Policy and Administration**

In addition to Act 78 and Act 80, the Pennsylvania Code and guidance issued by the department governs the use of HSDF funds. The department is required to submit an annual report to the General Assembly of HSDF funding, services provided and number of individuals served.

## **Program Implementation**

The General Assembly appropriates funds each year to the department for the HSDF. Each county is required to develop and submit an annual Human Services Plan (Plan) to the department. The Plan should include a narrative of how the county proposes to expend select human services funding in the coming fiscal year.

The department disburses HSDF funds quarterly. Counties are also required to submit an annual expenditure report detailing the use of HSDF monies and the number of individuals served. The counties use of HSDF funding is subject to fiscal and programmatic monitoring by the department.

For fiscal year (FY) 2016-2017, the HSDF was appropriated \$13.46 million. There were also \$11,015 in uncommitted funds (current year audit adjustments, payment adjustments and/or unexpended funds in the prior period) reallocated during the fiscal year. An additional \$22,097,038 was spent on HSDF services and programs, including \$1,216,531 in earned interest, county match, other funds and generated income, as well as \$19,868,129 in HSBG funds and \$1,012,378 in HSBG reinvestment funds.

Following is a description of the HSDF activities for FY 2016-2017.

## **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.

Counties used \$7,926,291 for categorical services to serve 45,438 individuals in FY 2016-2017.

## **Specialized Services**

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

Statewide, \$15,170,050 was expended to deliver specialized services to 108,466 individuals in FY 2016-2017.

## **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 operations for purchasing these services in that a county can negotiate and monitor a single contract for multiple services with a service provider.

The ten generic services funded under 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 2016-2017, expenditures for generic services were \$2,541,945, benefitting 268,955 individuals.

## **Service Coordination/Interagency Coordination**

Act 78 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 in or duplication of 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 2016-2017, 40 counties spent a total of \$1,776,032 for interagency coordination.

## **County Administration**

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

As a result of reporting changes due to Act 80, HSBG-participating counties report administrative expenditures differently than non-HSBG counties. HSBG counties are required to report Substance Use Disorders, Homeless Assistance and Child Welfare Special Grants administrative expenditures 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 3.27% of allocated HSDf funds on administration.

**HUMAN SERVICES DEVELOPMENT FUND  
INDIVIDUALS SERVED  
FISCAL YEAR 2016 - 2017**

	Adult Services	Aging Services	Children and Youth Services	Substance Use Disorder Services	Homeless Assistance Services	Mental Health Services	Intellectual Disabilities Services	Child Welfare Special Grants	Generic Services	Specialized Services	Total
<b>Block Grant Counties</b>											
Allegheny	462	0	0	0	0	0	0	0	0	6,977	7,439
Beaver	399	133	0	0	0	0	0	0	62	135	729
Berks	254	1,707	0	0	0	0	0	0	211	1,098	3,270
Blair	2,025	32	12	0	0	0	0	0	55	235	2,359
Bucks	1,378	24	0	227	0	0	0	0	1,040	212	2,881
Butler	39	0	15	0	0	0	0	0	22	88	164
Cambria	118	0	140	0	0	0	0	0	316	0	574
Centre	43	104	0	0	0	0	0	0	9,352	948	10,447
Chester	0	0	0	0	0	0	0	0	8,879	0	8,879
Crawford	0	0	0	69	0	0	0	0	451	4,849	5,369
Dauphin	273	0	0	0	0	0	0	0	2,565	1,121	3,959
Delaware	83	0	0	0	0	0	0	0	0	1,113	1,196
Erie	289	766	0	0	0	0	0	0	0	0	1,055
Franklin	0	0	0	0	0	0	0	0	3,260	0	3,260
Fulton	161	10	0	0	0	0	0	0	0	17	188
Greene	114	0	38	0	0	0	0	0	0	0	152
Lackawanna	50	55	0	41	12	128	0	0	0	0	286
Lancaster	0	0	65	438	0	0	0	0	0	205	708
Lehigh	825	0	0	0	0	0	0	0	1,160	0	1,985
Luzerne	1,152	0	0	0	0	0	0	0	85,748	0	86,900
McKean	0	3	75	397	0	81	0	0	2,100	0	2,656
Montgomery	14	761	76	0	0	0	0	0	1,519	11,718	14,088
Northampton	295	0	114	0	0	0	0	0	3,436	310	4,155
Potter	201	0	0	0	0	0	0	0	0	0	201
Schuylkill	17	0	0	0	0	0	0	0	7	3,146	3,170
Tioga	227	0	0	0	0	0	0	0	517	4,496	5,240
Venango	4	3	4	0	0	0	0	0	512	87	610
Washington	22	239	99	0	0	5	0	0	114	4,562	5,041
Wayne	45	0	0	0	0	0	0	0	567	9	621
Westmoreland	10	0	267	0	0	3,018	0	0	0	29,555	32,850
<b>Subtotal for Block Grant Counties</b>	<b>8,500</b>	<b>3,837</b>	<b>905</b>	<b>1,172</b>	<b>12</b>	<b>3,232</b>	<b>0</b>	<b>0</b>	<b>121,893</b>	<b>70,881</b>	<b>210,432</b>

**HUMAN SERVICES DEVELOPMENT FUND  
INDIVIDUALS SERVED  
FISCAL YEAR 2016 - 2017**

	Adult Services	Aging Services	Children and Youth Services	Substance Use Disorder Services	Homeless Assistance Services	Mental Health Services	Intellectual Disabilities Services	Child Welfare Special Grants	Generic Services	Specialized Services	Total
<b>Non Block Grant Counties</b>											
Adams	50	24	0	0	0	0	6		0	0	80
Armstrong	0	0	0	0	0	62	48	18,131		1,287	19,528
Bedford	12	0	0	0	85	0	0	0		117	214
Bradford	0	8	0	0	0	1	0	18		111	138
Cameron	3	2	0	824	34	49	0	0		385	1,297
Carbon	0	0	0	0	0	0	0	192		0	192
Clarion	51	0	20	0	0	0	0	0		0	71
Clearfield	89	0	0	11	0	50	0	9		0	159
Clinton	0	0	0	0	0	0	0	0		2,570	2,570
Columbia	16	0	0	0	0	0	0	0		746	762
Cumberland	14	0	0	0	0	0	0	2,551		190	2,755
Elk	8	2	75	625	18	0	1	0		0	729
Fayette	924	50	0	0	0	0	12	58		24,568	25,612
Forest	683	693	0	0	0	0	0	0		76	1,452
Huntingdon	5	0	0	0	53	0	0	0		46	104
Indiana	0	0	0	4,890	83	0	0	107,540		45	112,558
Jefferson	2	209	0	30	14	9	0	0		0	264
Juniata	5	0	0	0	0	0	0	11		502	518
Lawrence	42	0	0	0	0	0	0	252		110	404
Lebanon	31	0	0	0	0	0	0	0		420	451
Lycoming	274	0	473	0	75	4	0	0		0	826
Mercer	0	220	0	0	44	1,676	0	258		0	2,198
Mifflin	4	0	0	0	0	0	0	16		104	124
Monroe	34	0	0	0	0	245	0	3,249		601	4,129
Montour	30	22	0	0	38	0	0	73		0	163
Northumberland	1,091	0	0	0	0	0	0	0		0	1,091
Perry	155	3	0	46	0	4	0	68		468	744
Philadelphia	6,000	0	3,400	0	0	0	0	0		5,115	14,515
Pike	45	120	30	10	0	10	0	0		52	267
Snyder	1	0	0	0	0	0	0	1,074		0	1,075
Somerset	632	47	0	0	0	0	0	0		0	679
Sullivan	190	117	86	0	0	0	0	0		72	465
Susquehanna	0	220	0	0	0	0	0	0		0	220
Union	7	0	0	0	0	0	0	707		0	714
Warren	24	0	29	0	0	0	0	174		0	227
Wyoming	1,877	0	0	0	0	0	0	1		0	1,878
York	1	0	0	0	573	0	0	12,680		0	13,254
<b>Subtotal for Non Block Grant Counties</b>	<b>12,300</b>	<b>1,737</b>	<b>4,113</b>	<b>6,436</b>	<b>1,017</b>	<b>2,110</b>	<b>67</b>	<b>147,062</b>		<b>37,585</b>	<b>212,427</b>
<b>Grand Total All Counties</b>	<b>20,800</b>	<b>5,574</b>	<b>5,018</b>	<b>7,608</b>	<b>1,029</b>	<b>5,342</b>	<b>67</b>	<b>0</b>	<b>268,955</b>	<b>108,466</b>	<b>422,859</b>

**HUMAN SERVICES DEVELOPMENT FUND  
EXPENDITURES  
FISCAL YEAR 2016 - 2017**

	Adult Services	Aging Services	Children and Youth Services	Substance Use Disorder Services	Homeless Assistance Services	Mental Health Services	Intellectual Disabilities Services	Child Welfare Special Grants	Generic Services	Specialized Services	Interagency Coordination	County Administration	Total
<b>Block Grant Counties</b>													
Allegheny	907,681	0	0	0	0	0	0	0	0	12,476,004	0	4,730,357	18,114,042
Beaver	105,409	55,700	0	0	0	0	0	0	100,351	11,900	8,000	156,187	437,547
Berks	65,475	41,000	0	0	0	0	0	0	99,031	84,811	2,500	253,824	546,641
Blair	2,425	2,182	73,549	0	0	0	0	0	10,912	131,647	81,794	94,455	396,964
Bucks	118,191	100,430	0	33,000	0	0	0	0	37,175	26,000	61,696	53,068	429,560
Butler	24,185	0	15,459	0	0	0	0	0	40,438	126,765	199,993	203,707	610,547
Cambria	78,416	0	50,000	0	0	0	0	0	1,834	0	45,505	32,306	208,061
Centre	42,751	68,787	0	0	0	0	0	0	73,276	48,575	1,428	46,018	280,835
Chester	0	0	0	0	0	0	0	0	353,022	0	56,465	263,958	673,445
Crawford	0	0	0	12,500	0	0	0	0	13,000	50,870	0	67,318	143,688
Dauphin	10,372	0	0	0	0	0	0	0	10,000	90,000	113,906	188,828	413,106
Delaware	61,608	0	0	0	0	0	0	0	0	70,119	26,430	305,640	463,797
Erie	202,553	89,212	0	0	0	0	0	0	0	0	0	157,778	449,543
Franklin	0	0	0	0	0	0	0	0	143,631	0	21,880	99,007	264,518
Fulton	9,320	2,935	0	0	0	0	0	0	0	17,682	38,212	10,000	78,149
Greene	5,203	0	15,000	0	0	0	0	0	0	0	100,993	45,682	166,878
Lackawanna	33,993	153,232	0	16,982	10,527	65,152	0	0	0	0	90,142	45,266	415,294
Lancaster	0	0	80,000	84,000	0	0	0	0	0	6,504	140,035	130,481	441,020
Lehigh	271,347	0	0	0	0	0	0	0	165,363	0	0	53,265	489,975
Luzerne	187,606	0	0	0	0	0	0	0	121,123	0	0	92,152	400,881
McKean	0	5,000	6,375	9,500	0	23,520	0	0	10,000	0	0	25,324	79,719
Montgomery	2,842	353,824	106,806	0	0	0	0	0	391,367	29,832	9,140	431,458	1,325,269
Northampton	165,674	0	62,661	0	0	0	0	0	42,043	108,494	0	0	378,872
Potter	36,721	0	0	0	0	0	0	0	0	0	0	22,386	59,107
Schuylkill	64,735	0	0	0	0	0	0	0	14,621	33,602	14,991	58,023	185,972
Tioga	31,768	0	0	0	0	0	0	0	86,450	49,371	9,628	61,230	238,447
Venango	7,775	12,917	1,899	0	0	0	0	0	243,967	185,709	250,825	187,537	890,629
Washington	13,600	33,800	89,503	0	0	14,500	0	0	28,800	17,500	1,451	47,939	247,093
Wayne	43,439	0	0	0	0	0	0	0	107,479	7,666	0	31,645	190,229
Westmoreland	67,722	0	26,811	0	0	139,484	0	0	0	109,392	0	58,084	401,493
<b>Subtotal for Block Grant Counties</b>	<b>2,560,811</b>	<b>919,019</b>	<b>528,063</b>	<b>155,982</b>	<b>10,527</b>	<b>242,656</b>	<b>0</b>	<b>0</b>	<b>2,093,883</b>	<b>13,682,443</b>	<b>1,275,014</b>	<b>7,952,923</b>	<b>29,421,321</b>

**HUMAN SERVICES DEVELOPMENT FUND  
EXPENDITURES  
FISCAL YEAR 2016 - 2017**

	Adult Services	Aging Services	Children and Youth Services	Substance Use Disorder Services	Homeless Assistance Services	Mental Health Services	Intellectual Disabilities Services	Child Welfare Special Grants	Generic Services	Specialized Services	Interagency Coordination	County Administration	Total
<b>Non Block Grant Counties</b>													
Adams	17,320	20,000	0	0	0	0	20,626	0	0	0	0	0	57,946
Armstrong	0	0	0	0	0	12,706	5,007	10,534	38,929	6,210	6,613	79,999	
Bedford	6,067	0	0	0	14,274	0	0	0	4,774	19,924	5,000	50,039	
Bradford	0	6,841	0	0	0	7,552	0	8,239	35,575	0	4,541	62,748	
Cameron	4,189	5,000	0	4,260	11,669	2,382	0	0	17,500	0	5,000	50,000	
Carbon	0	0	0	0	0	0	0	49,000	0	847	614	50,461	
Clarion	26,010	0	11,579	0	0	0	0	0	0	9,424	3,587	50,600	
Clearfield	16,090	0	0	25,000	0	28,337	0	656	0	3,000	8,120	81,203	
Clinton	0	0	0	0	0	0	0	0	46,670	0	3,330	50,000	
Columbia	11,086	0	0	0	0	0	0	0	29,914	6,000	3,000	50,000	
Cumberland	799	0	0	0	0	0	0	12,675	154,301	21,819	16,879	206,473	
Elk	11,283	5,006	7,692	7,011	12,775	0	4,308	0	0	0	1,925	50,000	
Fayette	19,286	19,699	0	0	0	0	77,350	70,664	27,100	2,189	24,237	240,525	
Forest	16,186	28,314	0	0	0	0	0	0	7,500	0	4,000	56,000	
Huntingdon	2,478	0	0	0	17,966	0	0	0	10,501	14,056	5,000	50,001	
Indiana	0	0	0	2,700	16,800	0	0	4,406	6,000	50,300	8,822	89,028	
Jefferson	600	11,100	0	7,200	6,100	20,100	0	0	0	0	4,920	50,020	
Juniata	1,974	0	0	0	0	0	0	5,695	15,584	21,773	5,000	50,026	
Lawrence	8,800	0	0	0	0	0	0	36,157	45,487	12,756	11,223	114,423	
Lebanon	11,664	0	0	0	0	0	0	0	69,197	0	8,981	89,842	
Lycoming	23,000	0	38,000	0	20,000	33,423	0	0	0	0	0	114,423	
Mercer	0	74,407	0	0	1,602	18,676	0	34,502	0	0	0	129,187	
Mifflin	9,450	0	0	0	0	0	0	3,458	8,000	24,280	5,000	50,188	
Monroe	7,015	0	0	0	0	48,150	0	10,000	24,007	0	9,350	98,522	
Montour	7,000	3,000	0	0	10,000	0	0	15,000	0	10,000	5,000	50,000	
Northumberland	68,845	0	0	0	0	0	0	0	0	0	7,437	76,282	
Perry	18,900	420	0	8,080	0	4,500	0	11,010	7,100	0	0	50,010	
Philadelphia	1,546,770	0	613,000	0	0	0	0	0	913,010	218,405	0	3,291,185	
Pike	24,800	4,000	2,583	1,000	0	4,000	0	0	13,200	0	417	50,000	
Snyder	15,301	0	0	0	0	0	0	21,389	0	8,844	4,466	50,000	
Somerset	44,304	18,613	0	0	0	0	0	0	0	7,114	3,797	73,828	
Sullivan	2,500	15,011	6,268	0	0	0	0	0	13,258	12,051	921	50,009	
Susquehanna	0	49,753	0	0	0	0	0	0	0	0	247	50,000	
Union	15,301	0	0	0	0	0	0	21,000	0	9,233	4,466	50,000	
Warren	19,453	0	24,020	0	0	0	0	3,204	0	0	3,331	50,008	
Wyoming	37,130	0	0	0	0	0	0	7,872	0	0	5,000	50,002	
York	2,442	0	0	0	95,330	0	0	122,601	0	42,793	20,588	283,754	
<b>Subtotal for Non Block Grant Counties</b>	<b>1,996,043</b>	<b>261,164</b>	<b>703,142</b>	<b>55,251</b>	<b>206,516</b>	<b>179,826</b>	<b>107,291</b>	<b>448,062</b>	<b>1,487,607</b>	<b>501,018</b>	<b>200,812</b>	<b>6,146,732</b>	
<b>Grand Total All Counties</b>	<b>4,556,854</b>	<b>1,180,183</b>	<b>1,231,205</b>	<b>211,233</b>	<b>217,043</b>	<b>422,482</b>	<b>107,291</b>	<b>0</b>	<b>2,541,945</b>	<b>15,170,050</b>	<b>1,776,032</b>	<b>8,153,735</b>	<b>35,568,053</b>