Westmoreland County

Human Services Block Grant

-and the-

Needs Based Budget

For Westmoreland Children & Youth
and Juvenile Probation

FY 14-15

Public Meeting

Purpose of Today's Meeting

- Ask for your input on the Human Services Block Grant (HSBG) to identify needs
- Ask for your feedback on service needs for the Needs Based Budget (NBB), which directs funding for Children's Bureau

Act 80 2012 (Block Grant)

- Allows for State funding to be allocated to county governments to provide locally identified county-based human services
- Allows counties to develop a uniform, consolidated process for counties to submit plans and reports
- Pilot Program – 20 counties selected for participation in 2012. Westmoreland County applied, but was not selected. Westmoreland County was selected when BG was expanded for FY 2013-14

Additional Legislative Background

- HB 1075 enables the Block Grant to accept further applications. Signed into law by the Governor on July 9, 2013
- All 30 counties who have chosen to participate in the first and second year have stayed in the program
- The PA Legislature will determine if the BG will continue

Why Participate in the Block Grant?

Advantages of participating in the Block Grant:

1. Flexibility in moving funds in the seven categoricals in the same budget year to suit the needs of the County
2. Funds can be moved to the next budget year if not spent
3. Local determination of how funds are used

Our goal:

Funds will not be moved at the expense of consumers/clients if at all possible

County HSBG Funding Includes 7 Line Items:

- Mental Health Community Based Funded Services
- Behavioral Health Services Initiative (MH & D/A)
- Intellectual Disabilities Community Based Funds
- Child Welfare Special Grants
- Act 152 Funds
- Homeless Assistance Program Funds
- Human Services Development Funds

Timeline

- 2 “Sunshined” public meetings at the Courthouse:
  - June 26, 2014 at 3 p.m.
  - July 10, 2014 at 5:30 p.m.
- Publically available survey (until July 11) on Westmoreland County’s homepage or at http://grif.ly/dhssurvey
- Plan submitted to DPW after Commissioners’ approval
- PA’s plan approval- first submission July 7; resubmission after July 24 when the survey and results and public meeting input are analyzed
- Thank you to Seton Hill University for their help in improving our survey

Required Minimum Expenditures

- Percentage of Block Grant funds that cannot be transferred without filing for a waiver:
  - **FY 2012-2013 – 80%**
  - **FY 2013-2014 – 75%**
  - **FY 2014-2015 – 50 %**
  - **FY 2015-2016 – 25%**
  - **FY 2016-2017 and thereafter – as determined by local need**
- Required for all State funds in the Block Grant **except** for HSDF

Human Services Development Fund (HSDF)

- Safety Net Funding
- From over 1.14 million in 2005 to $360,493 in 2012-13 when a 10% cut was made
- Serves over 76,000 Westmoreland County citizens:

  Area Agency on Aging

  Children's Bureau

  Behavioral Health/Developmental Services

  Others: Food Bank, Parent Wise, Big Brothers/Big Sisters, Blackburn Center, Catholic Charities, Connect Inc., Union Mission, Red Cross, 2-1-1 Services, Family Services of Western PA

Block Grant Advisory Committee

- **19 members**
- Demographics:
  - 10 consumers, former consumers, or family members (53%)
  - 16 women, 3 men
  - 95% White, 5% African American
  - 5 provider representatives
  - 18 Westmoreland County residents, 1 non-resident (waiver granted due to work history)
  - 6 Advisory/Board members from categoricals

Block Grant Advisory Committee

Roles of Advisory Committee:

- Meets quarterly, beginning July 22
- Provides input to the Block Grant Steering Committee regarding allocation of funds and policies related to the Block Grant
- 3 year terms; 2 term limit; staggered terms to start
- Must attend at least 50% of the meetings
- Final funding decisions are made by County Commissioners

HSBG Steering Committee

Members:

Dirk Matson (Chairperson)- Human Services

Colleen Hughes- WeDAC

Mike Washowich- WCHA

Addie Beighley- Juvenile Probation

Shara Saveikis- WCCB

Austin Breegle- BH/DS

Ray DuCoeur- AAA

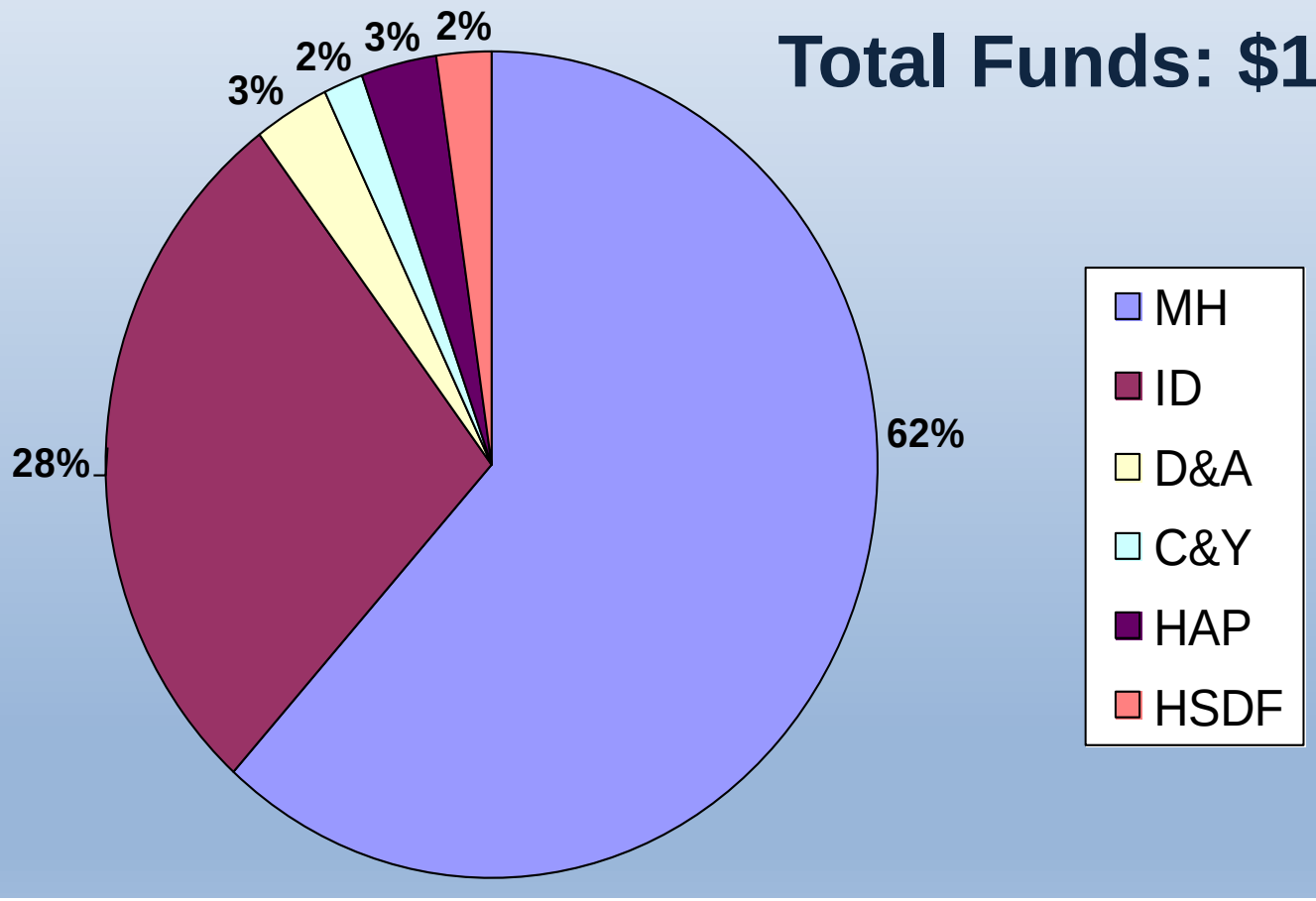
Tay Waltenbaugh- WCA

FY2013-14 Leftover Fund Decisions

- Total available for distribution (excess Block Grant Funds): $234,000- estimated. Can only be distributed to the 7 line items
- Total amount of requests: $386,985.40
- Requests reviewed by the BG Steering Committee then approved by the County Commissioners. Next year the Advisory Committee will review recommendations before they reach the Commissioners
- Approved:
  - WeDAC Act 152: **$80,000**
  - Homeless Assistance: **$10,000** for FY 2013-14
  - Homeless Assistance: **$30,000** for FY 2014-15
  - Remaining amount moved into FY 2014-15 budget ($114,000- estimated)

HSBG Fund Proportions
(Based on FY 12-13)

Total Funds: $15,712,672



2014 Human Service Highlights

- Still operating on 10% cut to categoricals made in FY 2012-13
- More efficiencies at Juvenile Detention and Shelter
- Truancy Pilot Program active in 7 school districts
- Drug Task Force, supported by Community Foundation of Westmoreland County
- Received Mellon Foundation grant to begin administrative integration

WCCB and Juvenile Probation NBB

- This budget reflects all costs related to WCCB's operations/services; only reflects services to children and families provided by JPO
- The budget is now being prepared for the Fiscal Year 2015-16 (narrative submitted 8-15-14, budget submission due 9-1-14)
- We will be allocated an amount by the state based on our actual costs for last Fiscal Year (2013-14) and our projected costs for the next two fiscal years 2014-15 and 2015-16

Children's Bureau Accomplishments

- Consistently outperforms the averages for the state in having the least amount of children in Out-Of-Home placement based on a 5 year average*
- Surpasses the averages for the state in the timely achievement of permanency and adoptions*
- Successes are attributed to agency driven changes, along with collaborative partnerships with other departments, Westmoreland Courts, CASA, American Bar Association, the Administrative Office of Pennsylvania Courts and Diakon/SWAN*

*Hornsby Zeller

Westmoreland County Children and Youth Budget (WCCB/JPO)

Fiscal Year 2012-13

$31,116,405 - certified/approved amount

$28,303,729 - actual amount spent

Fiscal Year 2013-14

$30,811,821 - certified/approved amount

$28,769,579 - estimated expenses

Fiscal Year 2014-15

$31,184,611 - tentative budget

Community Feedback:

Where are our biggest Human Service needs within the 7 Block Grant funding streams?

What service needs should we consider for the NBB for Children & Youth and Juvenile Probation?

Community Feedback:

- Please speak at the microphone at the front of the room or request assistance
- Please state your name
- Please state your organization or municipality
- State which topic you want to address- Block Grant or Children's Bureau Needs Based Budget
- Please limit your comments to no more than 3 minutes to be considerate of other guests

Thank You!