

Westmoreland County

Human Services Block Grant

-and the-

Needs Based Budget

For Westmoreland Children & Youth
and Juvenile Probation

FY 17-18

Public Meeting

Purpose of Today's Meeting

- Seek your input on the Human Services Block Grant (HSBG) to identify needs
- Seek 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 counties for locally identified county-based human services
- Allows counties to develop a uniform, consolidated process to submit plans and reports
- Pilot Program – 20 counties selected in 2012. Westmoreland County was selected when BG was expanded for FY 2013-14

Additional Legislative Background

- ❑ HB 1075 enabled the Block Grant to accept 10 additional Counties with Westmoreland County as one.
- ❑ Signed into law by the Governor on July 9, 2013
- ❑ Until 2017-18, 30 counties participated
- ❑ Block Grant opened State FY 2017-18, 5 additional Counties joined

Why Participate in the Block Grant?

Advantages of participating in the Block Grant:

1. Flexibility in moving funds in the six 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 6 Line Items:

- Mental Health Community Based Funded Services
 - Behavioral Health Services Initiative (MH & D/A)
 - Intellectual Disabilities Community Based Funds
 - Act 152 Funds
 - Homeless Assistance Program Funds
 - Human Services Development Funds
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- Child Welfare Special Grants- Eliminated from HSBG 2017-18

Timeline

- ❑ 2 public meetings at the Courthouse:
 - May 30, 2017 at 1:00 p.m.
 - May 31, 2017 at 5:00 p.m.

- ❑ Plan will be submitted to PA Department of State on June 7, 2017

- ❑ Plan approved by Commissioners June 9, 2017

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
- ❑ FY 16-17, Served over 76,000 Westmoreland County citizens:
 - Area Agency on Aging
 - Children's Bureau
 - Behavioral Health/Developmental Services
 - Others: Food Bank, Union Mission, Connect Inc., Family Services of Western PA, Blackburn Center, Big Brother/Big Sister, United Way

Human Services

Development Fund (HSDF)

- Proposed to serve in FY 2017-18:

Area Agency on Aging

Children's Bureau

Behavioral Health/Developmental Services

Food Bank

Westmoreland Community Action

Block Grant Advisory Committee

15 members

Demographics:

- 7 (47%) consumers, former consumers, family members, or professional advocates
- 13 women (87%), 2 men (13%)
- 14 Caucasian (93%), 1 African American (7%)
- 5 provider representatives
- 14 Westmoreland County residents, 1 non-resident (waiver granted due to work history)
- 9 Advisory/Board members from categoricals

Block Grant Advisory Committee

Roles of Advisory Committee:

- Meets quarterly
- Provides input to the Block Grant Steering Committee regarding allocation of leftover funds 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, Juvenile Detention/Shelter

Colleen Hughes- WeDAC

Mike Washowich- WCHA

Austin Breegle- BH/DS

Brandon Yorty – HS Fiscal

Sandy Huth – BH/IDD Fiscal

Leftover Fund Decisions

- Total distributed from excess Block Grant Funds FY 15-16 carried over to 2016-17: \$774,220
- These funds could only be distributed to the 7 line items. Of this, \$21,733 is HSDF funds from 2016-17
- Requests reviewed by the BG Steering Committee, vetted by the Advisory Committee, then submitted for approval to the County Commissioners
- Waiver submitted to State for approval of over 3%

Leftover Fund Decisions 2016-17

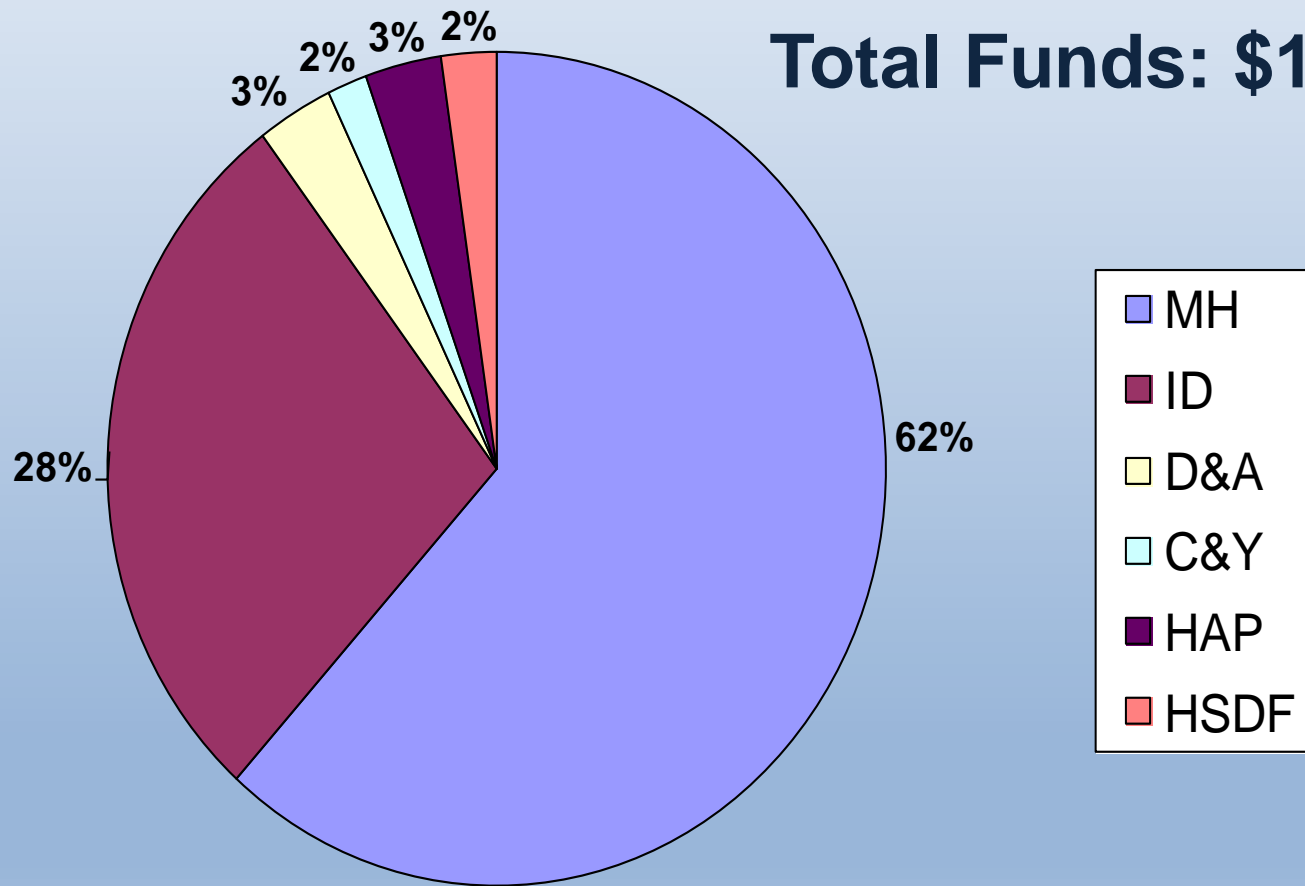
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Approved:

- BH/DS using Westmoreland Casemanagement and Supports, Inc. for a pilot Student Assistance Program, \$358,930
- BH/DS using Westmoreland Casemanagement and Supports, Inc. for mental health services at the Juvenile Services Center, \$62,971
- BH/DS using Westmoreland Casemanagement and Supports, Inc. for mental health services in the Westmoreland County jail, \$195,971
- BH/DS Supportive Housing Program, \$21,733
- Housing Authority for rental assistance, \$56,348
- Housing Authority for emergency shelter support of four shelters, \$100,000

HSBG Fund Proportions

(Based on FY 16-17)



FY 17-18

Public Meeting

WCCB and Juvenile Probation NBB

- ❑ Budget reflects all costs related to WCCB's operations/services; only reflects services to children and families provided by JPO
- ❑ Budget is now being prepared for the Fiscal Year 2017-18 (narrative due 8-15-16, budget submission due 9-1-16)
- ❑ PA will be allocate an amount to based on our actual costs for last Fiscal Year (2015-16) and our projected costs for the next two fiscal years 2016-17 and 2017-18

Children's Bureau Accomplishments

- Consistently outperforms PA averages for lowest numbers of children in Out-Of-Home placement (5 year average*)
- Continue to reduce child placement entries due to D&A usage (13/14 – 57 entries, 14/15 – 40 entries, 15/16 – 37 entries)
- Under national average for placement due to D&A usage (WCCB 22.7% vs. 32% nationally)
- WCCB percentage of kinship placements outperforms our state and National Average.
- Lower percentage of parental termination, as compared to Class 3, Western Region and Statewide counties (September 2015)

*Hornsby Zeller

Westmoreland County Children and Youth Budget (WCCB/JPO)

Fiscal Year 2015-16

\$30,130,353 - certified/approved amount

\$29,644,712 - actual amount spent

Fiscal Year 2016-17

\$31,415,151 - certified/approved amount

\$30,055,128 - estimated expenses

Fiscal Year 2017-18

\$33,459,339 - Tentative budget

Community Feedback:

Where are our biggest Human Service needs within the 6 Block Grant funding streams?

- Mental Health Community Based Funded Services
- Behavioral Health Services Initiative (MH & D/A)
- Intellectual Disabilities Community Based Funds
 - Act 152 Funds, Drug and Alcohol
 - Homeless Assistance Program Funds
 - Human Services Development Funds

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.
- state your name.
- state your organization or municipality.
- state which topic you want to address- Block Grant or Children's Bureau Needs Based Budget.
- limit your comments to no more than 3 minutes in consideration of other guests.

Thank You!