

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

Page # of Governor's Executive Budget:
Pp. A1.20, A3.7, C1.10, E30.7, E30.9, E30.31-32,
E30.41

APPROPRIATION:
Homeless Assistance

I. SUMMARY FINANCIAL DATA

	<u>2014-2015 Actual</u>	<u>2015-2016 Available</u>	<u>2016-2017 Budgeted</u>
State Funds	\$18,496	\$20,181 ¹	\$20,866
Federal Funds Total	\$6,166	\$8,149	\$6,166
Federal Sources Itemized			
<i>SSBG - Homeless Services</i>	\$4,183	\$4,183	\$4,183
<i>SABG - Homeless Services</i>	\$1,983	\$1,983	\$0
<i>SABG - Homeless Services (EA)</i>	\$0	\$1,983	\$1,983
Other Funds Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$24,662	\$28,330	\$27,032

IA. REQUESTED SUPPLEMENTALS (Included above)

State Funds		\$1,685	
State Sources Itemized			
<i>Homeless Assistance (General Fund)</i>		\$1,685	
Federal Funds Total		<u>\$0</u>	
Total		\$1,685	

¹ Includes a recommended supplemental appropriation of \$1.685 million. Appropriation Act 10-A of 2015 provided \$18.496 million in funding for Fiscal Year 2015-2016.

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Homeless Assistance				
	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 Operating	\$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>	\$18,496	\$20,181	\$20,866	\$685	3.39%
<i>Federal Funds</i>	\$6,166	\$6,166	\$6,166	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$24,662	\$26,347	\$27,032	\$685	2.60%
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	\$1,983	\$0	(\$1,983)	-100.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$1,983	\$0	(\$1,983)	-100.00%
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>	\$18,496	\$20,181	\$20,866	\$685	3.39%
<i>Federal Funds</i>	\$6,166	\$8,149	\$6,166	(\$1,983)	-24.33%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funds	\$24,662	\$28,330	\$27,032	(\$1,298)	-4.58%

APPROPRIATION:
Homeless Assistance

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2013-2014	2014-2015	2015-2016 Estimated
State Funds	\$30	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2014	12/31/2015	2016-2017 Budgeted
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 provides \$20.866 million in State funds; an increase of \$0.685 million over the Fiscal Year 2015-2016 funding level of \$20.181 million. The Fiscal Year 2016-2017 Governor's Executive Budget maintains Federal Substance Abuse Block Grant funding at the Fiscal Year 2015-2016 level of \$1.983 million and Social Services Block Grant (Title XX) funding at the Fiscal Year 2015-2016 level of \$4.183 million.

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

Legislative Citations:

62 P.S. §§ 201, 206; 62 P.S. §1401-B et seq.

Disbursement Criteria:

Grants awarded to counties are based on proposals reviewed and approved by the Department of Human Services. The Homeless Assistance Program includes case management, rental assistance, bridge housing, emergency shelter assistance and innovative supportive housing services. The Department of Human Services funds services for all 67 counties in the Commonwealth.

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
Homeless Assistance

	<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 Federal funding for the Social Services Block Grant at the Fiscal Year 2015-2016 funding level of \$4.183 million:	\$0	\$0	\$0	\$0
2. The Fiscal Year 2016-2017 Governor's Executive Budget maintains Federal funding for the Substance Abuse Block Grant (SABG) at the Fiscal Year 2015-2016 funding level of \$1.983 million:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal Grants & Subsidy	\$0	\$0	\$0	\$0
UNCOMMITTED				
1. Reflects excess Federal Spending authority in Fiscal Year 2015-2016:	\$0	(\$1,983)	\$0	(\$1,983)
FISCAL YEAR 2016-2017 INITIATIVES				
GRANT & SUBSIDY				
1. Human Services Funding Restoration.				
A. Provides funding to restore one-third of the cuts to seven human services appropriations to offset Fiscal Year 2012-2013 funding cuts:	<u>\$685</u>	<u>\$0</u>	<u>\$0</u>	<u>\$685</u>
TOTAL	<u><u>\$685</u></u>	<u><u>(\$1,983)</u></u>	<u><u>\$0</u></u>	<u><u>(\$1,298)</u></u>

HOMELESS ASSISTANCE

PROGRAM STATEMENT

The Homeless Assistance Program (HAP) makes available a continuum of services to homeless and near homeless individuals and families. Funding is provided to county governments by the Department of Human Services. In Fiscal Year 2014-2015, a total of 75,914 clients received services for Case Management, Rental Assistance, Bridge Housing, Emergency Shelter Assistance and Innovative Supportive Housing Service. In Fiscal Year 2015-2016, an estimated 81,775 clients will receive services through this program and in Fiscal Year 2016-2017 an estimated 81,775 clients will receive services.

CASE MANAGEMENT

This component is designed to provide a series of coordinated activities to determine, with the client, what services are needed to prevent the reoccurrence of homelessness and to coordinate their timely provision by administering agency and community resources. In Fiscal Year 2014-2015, a total of 40,963 clients were served.

RENTAL ASSISTANCE

This component provides assistance in the form of payments for rent, utilities, mortgage arrearages and security deposits to homeless and near-homeless people. It is designed to prevent homelessness by intervening when eviction is imminent and to expedite the movement of people out of shelters and into available housing. In Fiscal Year 2014-2015, a total of 18,137 clients were served in the Rental Assistance component.

BRIDGE HOUSING

In this component, realizing that emergency shelter is not the answer to homelessness, Bridge Housing helps homeless individuals and families to attain the most independent, self-sufficient life situation possible by providing temporary housing and case management. In Fiscal Year 2014-2015, a total of 3,738 clients were served in the Bridge Housing component.

EMERGENCY SHELTER ASSISTANCE

This component provides funds for congregate shelter, shelter supplies and individual shelter services. The target groups are individuals and families who are in immediate need of shelter. In Fiscal Year 2014-2015, a total of 11,003 clients were served in the Emergency Shelter Assistance component.

INNOVATIVE SUPPORTIVE HOUSING SERVICES

This component allows counties the flexibility to design innovative supportive housing services that address unique county needs that may not be met within conventional HAP service components. An example of this is the establishment of a clothes closet, making clothing available to assist those clients who need appropriate attire for a scheduled job interview. In Fiscal Year 2014-2015, a total of 2,073 clients were served in the Innovative Supportive Housing Services component.

HUMAN SERVICES BLOCK GRANT PILOT

In Fiscal Year 2012-2013, a 20 county Human Services Block Grant pilot program was implemented to provide local governments with increased flexibility to address local needs. Under the pilot program, funding for the following seven programs was combined at the local level into a flexible Human Services Block Grant: The Human Services Development Fund, Community Mental Health Services, Behavioral Health Services, Intellectual Disability Community Base Services, County Child Welfare Special Grants, Homeless Assistance Programs, and Act 152 Drug and Alcohol Services. The 20 county pilot was expanded in Fiscal Year 2013-2014, allowing additional counties to participate on a voluntary basis. Ten counties were added in Fiscal Year 2013-2014 bringing the total number of Block Grant Counties to 30. No additional expansion is currently anticipated in Fiscal Year 2015-2016 or Fiscal Year 2016-2017 and funding will continue to be provided from the individual appropriations.

HUMAN SERVICES ENHANCEMENT

The Governor's Executive Budget for Fiscal Year 2015-2016 provided \$1.000 million in State funds to assist veterans who are considered at-risk of homelessness due to poverty, lack of support networks and living in overcrowded or substandard housing. This program will allow local veterans service and non-profit organizations, with a mission of serving Pennsylvania veterans, to apply for grants to develop programs that address homelessness and behavioral health services for veterans. The goal would be to develop programs or services which address newly identified, unmet or emerging needs of veterans specific to homelessness, and to incorporate these programs into their local housing and human services teams to take a holistic approach to treating the Commonwealth veterans.

FISCAL YEAR 2016-2017 INITIATIVE – HUMAN SERVICES FUNDING RESTORATION

The Fiscal Year 2016-2017 Human Services Funding Restoration initiative will restore funding to seven human services appropriations. Additional funds will be added over three years to offset the 2012-2013 funding cuts when the human services block grant pilot program was implemented. Specifically, the Governor's Executive Budget for Fiscal Year 2016-2017 includes a total of \$0.685 million in State funds in the Homeless Assistance Program for this purpose. The balance of the Fiscal Year 2016-2017 funding proposed under this initiative is reflected under the other affected programs as identified above.