

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

Page # of Governor's Executive Budget:  
Pp. A3.4, A3.6-8, C1.9, E30.1, E30.3, E30.13, I5, A1.14,  
A1.16, E19.1-3, E30.22, H50

**APPROPRIATION:**  
General Government Operations

**I. SUMMARY FINANCIAL DATA**

	2014-2015 Actual	2015-2016 Available	2016-2017 Budgeted
<b>State Funds</b>	\$76,513	\$93,124 <sup>1</sup>	\$97,065
<b>Federal Funds Total</b>	\$75,874	\$88,471	\$94,865
<b>Federal Sources Itemized</b>			
<i>Child Welfare Services-Administration</i>	\$1,039	\$1,042	\$1,042
<i>Child Welfare-Title IV-E-Administration</i>	\$5,567	\$5,679	\$5,319
<i>CCDFBG-Administration</i>	\$16,723	\$21,840	\$22,895
<i>Medical Assistance-Administration</i>	\$22,781	\$27,379	\$30,728
<i>TANFBG-Administration</i>	\$8,123	\$8,810	\$8,810
<i>Food Stamps-Administration</i>	\$5,864	\$7,437	\$9,443
<i>Development Disabilities-Basic Support</i>	\$4,121	\$4,253	\$4,258
<i>Refugees and Persons Seeking Asylum-Administration</i>	\$1,953	\$2,106	\$2,307
<i>Disabled Education-Administration</i>	\$600	\$708	\$817
<i>MHSBG-Administration</i>	\$461	\$539	\$539
<i>SSBG-Administration</i>	\$325	\$325	\$325
<i>Community Based Family Resource and Support-Admin</i>	\$689	\$689	\$689
<i>Early Head Start Expansion Program</i>	\$6,962	\$6,962	\$6,962
<i>MCH-Administration</i>	\$120	\$161	\$183
<i>Early Learning Challenge Grant-Administration</i>	\$546	\$541	\$548
<b>Other Funds Total</b>	\$11,224	\$7,574	\$10,787
<b>Other Fund Sources Itemized</b>			
<i>Training Reimbursement</i>	\$457	\$457	\$457
<i>Child Abuse Reviews</i>	\$9,962	\$6,574	\$9,526
<i>Miscellaneous Reimbursements</i>	\$230	\$44	\$229
<i>Adam Walsh Clearance</i>	\$575	\$499	\$575
<b>Total</b>	\$163,611	\$189,169	\$202,717

**IA. REQUESTED SUPPLEMENTALS (Included above)**

<b>State Funds</b>	\$3,674
<b>Federal Funds Total</b>	\$0
<b>Total</b>	\$3,674

<sup>1</sup> Reflects a recommended supplemental appropriation of \$3.674 million. Appropriation Act 10-A of 2015 provided \$89.450 million for this program in Fiscal Year 2015-2016.

II. DETAIL BY MAJOR OBJECT  
(\$ Amounts in Thousands)

APPROPRIATION:  
General Government Operations

SUMMARY (General Government Operations, Direct Federal Grants and Restricted Revenue)

	2014-2015 Actual	2015-2016 Available	2016-2017 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
State Funds	\$50,234	\$75,775	\$79,076	\$3,301	4.36%
Federal Funds	\$53,171	\$57,539	\$62,295	\$4,756	8.27%
Other Funds	\$9,737	\$6,999	\$9,732	\$2,733	39.05%
Total Personnel	\$113,142	\$140,313	\$151,103	\$10,790	7.69%
<b>OPERATING</b>					
State Funds	\$25,559	\$16,559	\$17,149	\$590	3.56%
Federal Funds	\$10,137	\$20,222	\$21,460	\$1,238	6.12%
Other Funds	\$1,487	\$575	\$1,055	\$480	83.48%
Total Operating	\$37,183	\$37,356	\$39,664	\$2,308	6.18%
<b>FIXED ASSETS</b>					
State Funds	\$25	\$45	\$45	\$0	0.00%
Federal Funds	\$0	\$9	\$9	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$25	\$54	\$54	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
State Funds	\$695	\$745	\$795	\$50	6.71%
Federal Funds	\$10,701	\$10,701	\$10,701	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$11,396	\$11,446	\$11,496	\$50	0.44%
<b>NONEXPENSE</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
<b>UNCOMMITTED</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
<b>EXCESS FEDERAL</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$1,865	\$0	\$400	\$400	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Other	\$1,865	\$0	\$400	\$400	0.00%
<b>TOTAL FUNDS</b>					
State Funds	\$76,513	\$93,124	\$97,065	\$3,941	4.23%
Federal Funds	\$75,874	\$88,471	\$94,865	\$6,394	7.23%
Other Funds	\$11,224	\$7,574	\$10,787	\$3,213	42.42%
Total Funds	\$163,611	\$189,169	\$202,717	\$13,548	7.16%

II. DETAIL BY MAJOR OBJECT  
(\$ Amounts in Thousands)

APPROPRIATION:  
General Government Operations

General Government Operations (Excludes Direct Federal Grants and Restricted Revenue)

	2014-2015 Actual	2015-2016 Available	2016-2017 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
State Funds	\$50,234	\$75,775	\$79,076	\$3,301	4.36%
Federal Funds	\$42,681	\$41,699	\$45,163	\$3,464	8.31%
Other Funds	\$9,737	\$6,999	\$9,732	\$2,733	39.05%
<b>Total Personnel</b>	<b>\$102,652</b>	<b>\$124,473</b>	<b>\$133,971</b>	<b>\$9,498</b>	<b>7.63%</b>
<b>OPERATING</b>					
State Funds	\$25,559	\$16,559	\$17,149	\$590	3.56%
Federal Funds	\$0	\$9,770	\$11,010	\$1,240	12.69%
Other Funds	\$1,487	\$575	\$1,055	\$480	83.48%
<b>Total Operating</b>	<b>\$27,046</b>	<b>\$26,904</b>	<b>\$29,214</b>	<b>\$2,310</b>	<b>8.59%</b>
<b>FIXED ASSETS</b>					
State Funds	\$25	\$45	\$45	\$0	0.00%
Federal Funds	\$0	\$9	\$9	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$25</b>	<b>\$54</b>	<b>\$54</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
State Funds	\$695	\$745	\$795	\$50	6.71%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$695</b>	<b>\$745</b>	<b>\$795</b>	<b>\$50</b>	<b>6.71%</b>
<b>NONEXPENSE</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXCESS FEDERAL</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$1,716	\$0	\$400	\$400	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$1,716</b>	<b>\$0</b>	<b>\$400</b>	<b>\$400</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
State Funds	\$76,513	\$93,124	\$97,065	\$3,941	4.23%
Federal Funds	\$44,397	\$51,478	\$56,582	\$5,104	9.91%
Other Funds	\$11,224	\$7,574	\$10,787	\$3,213	42.42%
<b>Total Funds</b>	<b>\$132,134</b>	<b>\$152,176</b>	<b>\$164,434</b>	<b>\$12,258</b>	<b>8.06%</b>

II. DETAIL BY MAJOR OBJECT  
(\$ Amounts in Thousands)

APPROPRIATION:  
General Government Operations

Direct Federal Grants and Restricted Revenue (Excludes General Government Operations)

	2014-2015 Actual	2015-2016 Available	2016-2017 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$10,490	\$15,840	\$17,132	\$1,292	8.16%
Other Funds	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$10,490</b>	<b>\$15,840</b>	<b>\$17,132</b>	<b>\$1,292</b>	<b>8.16%</b>
<b>OPERATING</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$10,137	\$10,452	\$10,450	(\$2)	-0.02%
Other Funds	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	<b>\$10,137</b>	<b>\$10,452</b>	<b>\$10,450</b>	<b>(\$2)</b>	<b>-0.02%</b>
<b>FIXED ASSETS</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$10,701	\$10,701	\$10,701	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$10,701</b>	<b>\$10,701</b>	<b>\$10,701</b>	<b>\$0</b>	<b>0.00%</b>
<b>NONEXPENSE</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXCESS FEDERAL</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$149	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$31,477	\$36,993	\$38,283	\$1,290	3.49%
Other Funds	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	<b>\$31,477</b>	<b>\$36,993</b>	<b>\$38,283</b>	<b>\$1,290</b>	<b>3.49%</b>

<b>APPROPRIATION:</b> General Government Operations
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III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016 Estimated</u>
State Funds	\$1,153	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2014</u>	<u>12/31/2015</u>	<u>2016-2017 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	1,054	1,237	1,288
<i>Filled</i>	949	979	979
<b>Federally Funded</b>			
<i>Authorized</i>	114	177	177
<i>Filled</i>	89	134	134
<b>Other Funded</b>			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
<b>Total</b>			
<i>Authorized</i>	1,168	1,414	1,465
<i>Filled</i>	1,038	1,113	1,113
<b>Benefit Rate</b>	65.60%	74.80%	83.15%

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**

The Fiscal Year 2016-2017 Governor's Executive Budget authorizes 1,288 positions, an increase of 51 positions from Fiscal Year 2015-2016. This increase reflects 39 new positions in the Office of Children, Youth, and Family and 12 transferred positions from E-Health Partnership. The Federally funded complement authorizes 177 positions, unchanged from the Fiscal Year 2015-2016 Request.

**Legislative Citations:**

Title 62 P.S. § 101; 71 P.S. § 61

**Disbursement Criteria:**

This appropriation funds the administrative structure for all programs in the Department of Human Services. Supported functions include formulation of policies, planning, monitoring, analysis and evaluation of programs. Disbursements are made based on approved positions and established employee benefits and through invoices for operating expenses and fixed assets.

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

**APPROPRIATION:**  
General Government Operations

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
<b>PERSONNEL</b>				
1. Net impact of changes in number of filled salary positions, change in vacant and leave without pay positions, average bi-weekly, funded pay periods and other personnel costs from Fiscal Year 2015-2016:	\$670	\$343	\$0	\$1,013
2. Provides for a salary adjustment factor, which includes the annualization of a January 1, 2016 step increase (excludes associated benefit costs) offset by a turnover rate:	\$671	\$344	\$0	\$1,015
3. Provides for an increase in the total cost of employee benefits primarily due to an increase in retirement rates:	\$3,073	\$1,574	\$0	\$4,647
4. Reflects a decrease in wage and overtime expense:	(\$453)	(\$232)	\$0	(\$685)
5. Reflects an increase in available augmenting revenue:	(\$2,733)	\$0	\$2,733	\$0
6. Reflects an increase of 39 positions for the Office of Children, Youth, and Families' Division of Operations. These positions are for the Clearance Verification Unit to improve ChildLine processing. The volume of clearance applications received had increased by over 135 percent from January to June 2015. Replacing temporary staff with full-time staff creates a more stable and trained workforce:	\$1,416	\$192	\$0	\$1,608
7. Provides for the transfer of 12 positions from eHealth Partnership to the Department of Human Services:	\$950	\$950	\$0	\$1,900
8. Provides for an increase in personnel expense associated with the Federal Refugees and Persons Seeking Asylum-Administration grant, which reflects funding for two additional staff transferred from the Department of Health in Fiscal Year 2015-2016:	\$0	\$201	\$0	\$201
9. Provides for an increase in personnel expense associated with the Federal Developmental Disabilities Basic Support-Administration grant:	\$0	\$5	\$0	\$5
10. Provides for an increase in personnel expense associated with the Federal Mental Health Services Block Grant-Administration:	\$0	\$2	\$0	\$2
11. Provides for an increase in personnel expense associated with the Federal Early Childhood Home Visiting Program:	\$0	\$22	\$0	\$22
12. Provides for an increase in personnel expense associated with the Federal Early Learning Challenge Grant-Administration:	\$0	\$7	\$0	\$7
13. Provides for an increase in personnel expense associated with the Federal Child Care Development Fund Block Grant-Administration:	\$0	\$1,055	\$0	\$1,055
14. Reflects changes in the Federal earnings rate:	(\$293)	\$293	\$0	\$0
<b>Subtotal Personnel</b>	<b>\$3,301</b>	<b>\$4,756</b>	<b>\$2,733</b>	<b>\$10,790</b>

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: General Government Operations			
	State \$	Federal \$	Other \$	Total \$
<b>OPERATING</b>				
1. Provides for an increase in rent of real estate, partially due to the move of Department of General Services Annex Staff to new locations:	\$177	\$256	\$0	\$433
2. Provides for travel and training expenses mainly associated with training on the Office of Administration's human resources system:	\$303	\$0	\$0	\$303
3. Reflects an increase in specialized services primarily for Bureau of Hearings and Appeals contract staff:	\$772	\$395	\$0	\$1,167
4. Reflects an increase in legal services mainly in the Office of Children, Youth and Families for FBI clearances and Pennsylvania State Police clearances:	\$330	\$0	\$0	\$330
5. Reflects an increase in postage mainly in the Office of Children Youth and Families due to increased clearance check activity:	\$261	\$0	\$0	\$261
6. Reflects changes in other operating expenses:	(\$186)	\$0	\$0	(\$186)
7. Reflects an increase in available augmenting revenue:	(\$480)	\$0	\$480	\$0
8. Reflects changes in available Federal revenue to offset administrative costs in Fiscal Year 2016-2017:	(\$587)	\$587	\$0	\$0
<b>Subtotal Operating</b>	<b>\$590</b>	<b>\$1,238</b>	<b>\$480</b>	<b>\$2,308</b>
<b>GRANTS AND SUBSIDIES</b>				
1. Reflects increase in Guardianship Act payments to Counties for legal expenses associated with mandatory data collections:	\$50	\$0	\$0	\$50
<b>Subtotal Grants and Subsidies</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>
<b>EXCESS FEDERAL</b>				
1. Reflects excess Federal spending authority in Fiscal Year 2016-2017:	\$0	\$400	\$0	\$400
<b>TOTAL</b>	<b>\$3,941</b>	<b>\$6,394</b>	<b>\$3,213</b>	<b>\$13,548</b>

## DETAIL OF DIRECT FEDERAL GRANTS

(\$ Amounts in Thousands)

	2014-2015 Actual	2015-2016 Available	2016-2017 Budgeted
<b>Direct Federal Grants</b>			
Refugees and Persons Seeking Asylum-Administration	\$1,953	\$2,106	\$2,307
Development Disabilities-Basic Support	\$4,121	\$4,253	\$4,258
MHSBG-Administration	\$363	\$441	\$441
CCDFBG-Administration	\$16,723	\$21,840	\$22,895
Community Based Family Resource and Support-Administration	\$689	\$689	\$689
Early Head Start Expansion Program	\$6,962	\$6,962	\$6,962
MCH-Administration	\$120	\$161	\$183
Early Learning Challenge Grant-Administration	\$546	\$541	\$548
<b>Direct Federal Funds Total</b>	<b>\$31,477</b>	<b>\$36,993</b>	<b>\$38,283</b>

## SUMMARY OF DIRECT FEDERAL GRANTS

(\$ Amounts in Thousands)

	2015-2016	2016-2017	Increase/ (Decrease)	Percent Change
Personnel	\$15,840	\$17,132	\$1,292	8.16%
Operating	\$10,452	\$10,450	(\$2)	(0.02%)
Fixed Assets	\$0	\$0	\$0	-
Grants & Subsidies	\$10,701	\$10,701	\$0	-
Other	\$0	\$0	\$0	0.00%
Excess Federal Authority	\$0	\$0	\$0	-
<b>Total</b>	<b>\$36,993</b>	<b>\$38,283</b>	<b>\$1,290</b>	<b>3.49%</b>

Direct Federal grants are appropriated for specific Federally funded projects. The data shown above represents the total of Direct Federal appropriations associated with the General Government Operations Appropriation.

## **GENERAL GOVERNMENT OPERATIONS**

### **PROGRAM STATEMENT**

The General Government Operations (GGO) appropriation provides funding for the administrative and overhead systems that support the operation of programs in the Department of Human Services (DHS). The appropriation provides an administrative structure for setting policy, planning and administration of direct services, State-operated facilities, services provided under contract, grants to counties, subsidies and vendor reimbursement. The responsibilities of the offices funded in GGO include: formulation of policies, overall direction of programs, planning and coordination among program areas, monitoring of programs, analysis of information, evaluation of programs, administrative support and the licensure of providers.

The Department has nine offices within GGO. Listed below is a brief description of each office.

### **OFFICE OF THE SECRETARY**

The Office of the Secretary directs and supervises the overall administration of DHS and establishes broad policy and management direction for all programs including Mental Health and Substance Abuse Services; Developmental Programs; Children, Youth and Families; Child Development and Early Learning; Income Maintenance; Long Term Living; Medical Assistance (MA); and Administration. In addition, the Office of the Secretary provides supervision and direction over the following functions: Policy Development, Performance Management, Children's Health Insurance Program (CHIP), eHealth Partnership, Communications, Legislative Affairs, Legal Counsel and Budget.

### **OFFICE OF CHILDREN, YOUTH AND FAMILIES**

The Deputy Secretary for Children, Youth and Families is responsible for establishing policies and standards for services to children and their families throughout the Commonwealth. This office issues regulations governing foster care and adoption services, group homes, institutions, part-day services and 67 county children and youth agencies. This office also directly operates State facilities for delinquent youth.

### **OFFICE OF INCOME MAINTENANCE**

The Deputy Secretary for Income Maintenance develops policies and regulations which support cash assistance, the Supplemental Nutrition Assistance Program and the Low-Income Home Energy Assistance Program. In addition, this office establishes MA eligibility, supervises statewide child support collection and manages the operations of 95 local county assistance offices.

### **OFFICE OF MEDICAL ASSISTANCE PROGRAMS**

The Deputy Secretary for Medical Assistance Programs assures that comprehensive medical and medically related services are reimbursed for low-income elderly and disabled recipients and low-income children and their families. This office develops regulations governing provider participation in the MA program and monitors providers for compliance with these rules.

## **OFFICE OF MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES**

The Deputy Secretary for Mental Health and Substance Abuse Services directs the operation of six State mental hospitals and one restoration center and supervises mental health services for county programs. Treatment of the mentally ill is provided through a range of programs including community residential rehabilitation and support services, intensive case management, emergency outpatient and partial hospitalization programs, and short and long term inpatient treatment.

## **OFFICE OF DEVELOPMENTAL PROGRAMS**

The Deputy Secretary for Developmental Programs is responsible for directing the activities of the statewide developmental disabilities system which includes State Centers, private Intermediate Care Facilities, community services for people with intellectual disabilities and community autism services. The Office of Developmental Programs plans and develops programs, regulations, policies, standards and guidelines, and competency based training for the statewide developmental disabilities system. This office administers Federal Medicaid program requirements and ensures compliance with Federal and State regulations and policies.

## **OFFICE OF ADMINISTRATION**

The Deputy Secretary for Administration administers support functions for each of the program offices within DHS, including human resource services, equal opportunity policies and programs, hearings and appeals, financial audits and contract development, information systems, human services licensing, fraud and abuse recoveries, and various administrative services, including printing, mailroom operations, records management, automotive fleet operations, guardianship programs and Pennhurst Advocacy services, facilities and property management, surplus equipment, and emergency planning.

The Bureau of Human Services Licensing (BHSL) directs the licensing and regulatory enforcement of over 8,000 licensed settings including child residential facilities, personal care homes, assisted living residences and settings for persons with intellectual disabilities and mental illness. The BHSL also administers the Adult Protective Services Program, a new program that investigates reports of abuse, neglect and exploitation of adults with disabilities between the ages of 18 and 59 years.

## **OFFICE OF CHILD DEVELOPMENT AND EARLY LEARNING**

The Deputy Secretary for Child Development and Early Learning promotes opportunities for all Pennsylvania children and families by building systems and providing supports that help ensure access to high quality early care and educational services. The goal of this office is to create the opportunity for all of the Commonwealth's youngest children to benefit from strong early childhood programs and to create an approach that unifies and recognizes the important contributions of all of the necessary partners including parents, schools, child care, Early Intervention, Head Start, libraries, and community organizations.

## **OFFICE OF LONG TERM LIVING**

The Office of Long-term Living (OLTL) is responsible for the statewide administration of Pennsylvania's long-term living programs and services. Major program areas include nursing facilities, Medicaid-funded home and community-based services, the Act 150 Program and other programs such as the Living Independently for the Elderly (LIFE), known nationally as the Program for All-Inclusive Care for the Elderly. In addition, program responsibilities include assessing and improving the quality of services received by participants in various long-term living settings and monitoring fiscal and regulatory compliance.

## **DIRECT FEDERAL APPROPRIATIONS**

### **Developmental Disabilities – Basic Support**

This grant provides Federal funds to support programs designed to engage in advocacy, capacity building and systemic change activities that are consistent with the purpose of the Developmental Disabilities Act. The grant provides for a comprehensive system of community services, individualized supports and other forms of assistance that enable individuals with developmental disabilities to be productive, integrated and included in all facets of community life. Funding in Fiscal Year 2015-2016 provides for 10 staff and operational costs.

### **Community-Based Family Resource and Support – Administration**

This appropriation supports community-based and prevention focused programs eligible for funding under the Federal Community-Based Child Abuse Prevention grant. This grant is designed to strengthen and support leadership of parents in the following: planning, implementation and evaluation of programs; peer review processes; innovative funding mechanisms at the State or community level; services for families with children with disabilities; and involvement of a diverse representation of families in the design and operation of each program.

### **Child Care Development Fund Block Grant – Administration**

This grant provides funding to support early care and educational services. Personnel funding in Fiscal Year 2015-2016 provides for 79 staff to support licensing and monitoring activities within the child care program, primarily through the Pennsylvania Enterprise to Link Information for Children Across Networks (PELICAN) system. The PELICAN system supports the operation of the Child Care program to meet the demands of serving over 220,000 children and over 20,000 child care providers.

### **Refugees and Persons Seeking Asylum – Administration**

This appropriation provides funding for the administrative costs associated with assisting refugees who resettle throughout the Commonwealth. Funding in Fiscal Year 2016-2017 provides for 24 staff and operational costs.

### **Mental Health Services Block Grant – Administration**

This grant funds four mental health program specialist positions which function as Behavioral Health Service planners for the Office of Mental Health and Substance Abuse Services. The grant funds the development and coordination of all State planning requirements mandated by the Community Mental Health Block Grant. The positions provide staff support for the State Planning Council and have lead responsibility for continuing development of the Annual Behavioral Health State plan. The block grant regulations require all grant funded services to be tied to the goals of the State plan.

### **Early Head Start Expansion Program**

This Federal grant provides funding for the Office of Child Development and Early Learning to provide 128 Early Head Start (EHS) slots through a home-based service delivery option to pregnant women and infants and toddlers from low-income families in Lawrence and Lebanon counties. Families receive family support, child development and health, safety and nutrition education. The program strives

to build families' self-sufficiency and parenting abilities. In Fiscal Year 2015-2016, it is anticipated through a companion grant that the EHS program will expand based on receipt of a \$5.5 million grant to serve children of low-income working families with similar support.

**Maternal, Infant and Early Childhood Home Visiting Program – Administration**

This grant supports development of a coordinated system of early childhood home visiting that has the capacity and commitment to provide infrastructure and supports to assure high-quality, evidence-based practices to improve outcomes for families who reside in high-risk communities.

**Early Learning Challenge Grant – Administration**

This grant provides funding for five positions and related administrative costs within the Office of Child Development and Early Learning. It supports the improvement of early learning and development programs for young children by increasing the number and percentage of low-income and disadvantaged children in each age group of infants, toddlers and preschoolers that are enrolled in high-quality early learning programs. The grant also ensures access to high-quality programs for children with high needs so that all children enter kindergarten ready to succeed.