

# **PERRY COUNTY HUMAN SERVICES PLAN**

**2015 - 2016**

**July 6, 2015**

**(Revised 7/29/15, 9/11/15)**

## **Perry County Commissioners:**

**Brenda K. Benner, Chair**  
**Stephen C. Naylor, Vice-Chair**  
**Paul L Rudy, Jr., Secretary**

For any questions regarding this plan please contact:  
Jack Carroll, Human Services Coordinator  
(717) 240-6300  
jcarroll@ccpa.net

# **Perry County Human Services Plan**

**July 6, 2015**

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**APPENDIX A**

**COUNTY HUMAN SERVICES PLAN**

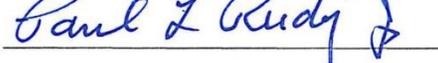
**ASSURANCE OF COMPLIANCE**

**COUNTY OF: PERRY**

- A.** The County assures that services will be managed and delivered in accordance with the County Human Services Plan submitted herewith,
- B.** The County assures, in compliance with Act 80, that the Pre-Expenditure Plan submitted herewith has been developed based upon the County officials' determination of County need, formulated after an opportunity for public comment in the County.
- C.** The County and/or its providers assures that it will maintain the necessary eligibility records and other records necessary to support the expenditure reports submitted to the Department of Public Welfare.
- D.** The County hereby expressly, and as a condition precedent to the receipt of state and federal funds, assures that in compliance with Title VI of the Civil Rights Act of 1964; Section 504 of the Federal Rehabilitation Act of 1973; the Age Discrimination Act of 1975; and the Pennsylvania Human Relations Act of 1955, as amended; and 16 PA Code, Chapter 49 (Contract Compliance regulations):

  - 1. The County does not and will not discriminate against any person because of race, color, religious creed, ancestry, origin, age, sex, gender identity, sexual orientation, or handicap in providing services or employment, or in its relationship with other providers; or in providing access to services and employment for handicapped individuals.
  - 2. The County will comply with all regulations promulgated to enforce the statutory provisions against discrimination.

**COUNTY COMMISSIONERS/COUNTY EXECUTIVE**

<i>Signatures</i>	<i>Please Print</i>	<i>Date</i>
	Brenda K. Benner	June 25, 15
	Stephen C. Naylor	29 JUN 15
	Paul L. Rudy Jr.	June 29, 15

## **APPENDIX B**

### **Perry County Human Services Plan**

**2015 / 2016**

#### **INTRODUCTION**

This plan is being submitted on behalf of the Perry County Board of Commissioners and represents input from Cumberland/Perry Mental Health and Intellectual and Developmental Disabilities, Cumberland/Perry Drug and Alcohol, Perry Human Services, and Perry County Children and Youth Services. The Plan was developed in collaboration with these agencies and the Perry County Family Services Partnership Board.

Perry County is a joinder with Cumberland County for Mental Health, Intellectual and Developmental Disability Services and the Drug and Alcohol Commission. In 1967, the Boards of Commissioners of Perry County and Cumberland County signed a joinder agreement establishing the Cumberland/Perry Counties Mental Health and Intellectual and Developmental Disabilities Program (C/P MH.IDD). The Drug and Alcohol Commission, initially was a part of the MH.IDD Program, and in 1980 became a separate agency, continuing the joinder arrangement. For these services, coordinated planning is ongoing between the two counties with service providers, consumers, family members, other County Human Services, and Commissioners evaluating current services, need areas and how best to meet the needs of the residents of Cumberland and Perry Counties.

#### **I. COUNTY PLANNING PROCESS**

The Perry County Family Services Partnership Board serves as the focal point for Plan development in Perry County. Human Service agencies and county commissioners participate in monthly meetings to share information, discuss needs, solutions and outcomes. County Commissioner representatives from both counties participate on the MH.IDD Advisory Board and on the Drug and Alcohol Commission Advisory Board. The Advisory Boards are comprised of representatives from both counties who are appointed by the Board of Commissioners of their respective county.

The Perry County Integrated Children's Services Plan process continues to be active and serves as the focal point for needs assessment, data review and planning for the Children's system. It is a committee of the Perry County Family Services Partnership Board with a current focus on reducing truancy. A pilot project continues with a local school district to begin to address this need. Once outcomes are obtained, the goal is to expand this initiative to all four school districts within the county. This committee planning information is shared with the Perry County Family Services Partnership Board to ensure coordinated planning efforts. Also, Child/Adolescent Service System Program (CASSP) brings together the expertise of county human services, providers, education, and other involved parties to develop plans to support the strengths and needs of individuals as well as to explore system needs and creative solutions to meeting those needs. In addition, the Cumberland/Perry Community Support Program (CSP) has been the lead in our annual mental health planning process for adults for many years. Strong consumer and stakeholder involvement is evident in all of our planning processes.

Stakeholder input occurs at the community advisory committee meetings that each department holds and through the Mental Health Community Support Program (CSP) meetings. Please see the Cumberland County (CC) plan for more information on the CSP and other planning processes. Many program committees include stakeholders as well to ensure consumer voice and participation in the planning process. Specific information regarding planning and services can be found in the narrative sections of this and the CC plan.

Each department has an array of services available to residents and various processes to determine the most appropriate level of care to meet the consumers' needs. Our priority is to continue providing community based services that meet those needs. Each program/service develops its own budget and determines expenditures based on the allocation of funds and needs of each program and their consumers as Perry County is not part of the Human Services Block Grant Pilot Project. Each department/service reviews available data to determine the budget and anticipated expenditure of the state allocated funds.

The County intends to use allocated funds to provide services to its residents in the least restrictive settings appropriate to individuals' needs. A major value that cuts across all the County-managed human services is an emphasis on building a broad range of community-based treatment and support services that reduce the need for and reliance upon more restrictive (and costly) residential, inpatient, and institutional programs. A guiding principle in our local human service planning for more than a decade has been to develop networks of care that will allow County residents to access appropriate services while retaining as much self-sufficiency as possible in the community. This approach applies to the recipients of all the human services described in this and the CC plan: consumers of mental health services, citizens with intellectual and/or developmental disabilities, persons in recovery from a substance abuse disorder, youth (including juvenile offenders), individuals who are homeless, older citizens, and individuals with physical disabilities. Specific examples of this programmatic philosophy can be found within each human service area in this and the CC plan.

No substantial programmatic and/or funding changes are planned for 2015-2016 as a result of last year's outcomes. While the Governor's Proposed State Budget for 2015-2016 provides additional resources for the County-managed human services that are the focus of this Human Services Plan, no budget is yet passed; therefore this plan is based on flat funding. As a result, our ability to make major changes is limited. Instead, the priority will be to sustain the current infrastructure of community-based services despite level funding and cost of living increases.

## **II. PUBLIC HEARING NOTICE**

Legal Notices were placed in several local newspapers in Perry County as well as the Perry County website and the Cumberland/Perry MH.IDD website to alert resident of the Public Hearings.

The first was held on June 8, 2015 in the Commissioners Conference Room at 10 AM for the purpose of public input for the distribution of the FY 2015-2016 Human Service Development Funds. Requests were received from the Perry County Food Bank, Perry Human Services, Cumberland/Perry Drug & Alcohol, Cumberland/Perry MH.IDD, Perry County Family Center, and the Perry County Transportation Authority. Minutes are attached. Another public hearing was scheduled for June 29, 2015 to award the funding. These notices were advertised in several Perry County newspapers including the News Sun, Perry County Times, and Duncannon Record.

Another hearing was held on July 2, 2015 to offer the opportunity for input into the planning for mental health services. Information (public hearing notice, minutes, and testimony) regarding that hearing is found in the Cumberland County Human Services Plan as we are a joinder for mental health services.

**A. Commissioners' Public Hearing Notices & Proofs of Publication**

**Affidavit of Publication**

County of Perry }  
State of Pennsylvania } ss:

**HEARING NOTICE**  
A public hearing will be held in the Commissioners Conference Room, Veterans Memorial Building, 25 W. Main St., New Bloomfield, PA 17068 on Monday June 8, 2015 at 10:00 a.m. for the purpose of public input for distribution of the FY 2015-2016 Human Service Development Funds. Requests must be within the rules and regulations of the funding source.  
Please contact Kathy Burkholder, Chief Clerk if you would like more information regarding eligibility requirements at 717-582-5110.  
PERRY COUNTY COMMISSIONERS

Curt Dreibelbis being duly sworn (affirmed) according to law, deposes and says that he is the publisher of The News-Sun, Perry County Times, and Duncannon Record, newspapers published weekly at New Bloomfield, Perry County, Pennsylvania; and that the notice of which the annexed clipping from one of said newspapers, is a copy that was printed and published for 1 weeks in the regular editions and issues of said newspaper on the following dates 5/28/15 that the affiant is not interested in the subject of said advertisement: and that all of the allegations of this statement as to the time, place and character of publication are true.

*Curt Dreibelbis*

Subscribed and sworn to before me,  
a Notary Public, this 5/28/15

*Brittany A. Burkhardt*

COMMONWEALTH OF PENNSYLVANIA  
NOTARIAL SEAL  
BRITTANY A. BURKHART, Notary Public  
New Bloomfield Boro. Perry County, PA  
My Commission Expires October 13, 2018

# Affidavit of Publication

County of Perry }  
State of Pennsylvania } ss:

**LEGAL NOTICE**  
The public hearing on the 2015-2016 update for the Mental Health component of the Human Services Plan has been scheduled by the Cumberland/Perry Counties Mental Health/Intellectual & Developmental Disabilities Board.  
The hearing is scheduled for July 2, 2015. Starting time is 10 a.m. The hearing will be held in the Conference Room D, 3rd Floor, the Human Services Building, 16 W High Street, Carlisle, PA 17013.  
The Pennsylvania Mental Health and Mental Retardation Act of 1966 states that the MH/IDD Advisory Board must hold a public hearing, and that the date, time and place of this hearing must be made public knowledge by informing the press, agencies, associations, institutions and individuals whom are representative of the population served by this bi-county program. This hearing will be so arranged and conducted that anyone so desiring can ask questions, make an oral statement limited to five (5) minutes, or submit a written statement concerning the Plan and Budget Request.  
Copies of the Mental Health Plan Update and budget request will be available at the MH/IDD Program Office upon completion.  
Scott Trayer, Chairman  
Cumberland  
Perry HM/IDD Advisory Board

Curt Dreibelbis being duly sworn (affirmed) according to law, deposes and says that he is the publisher of The News-Sun, Perry County Times, and Duncannon Record, newspapers published weekly at New Bloomfield, Perry County, Pennsylvania; and that the notice of which the annexed clipping from one of said newspapers, is a copy that was printed and published for 1 weeks in the regular editions and issues of said newspaper on the following dates 6/11/15 that the affiant is not interested in the subject of said advertisement: and that all of the allegations of this statement as to the time, place and character of publication are true.

*Curt Dreibelbis*

Subscribed and sworn to before me,  
a Notary Public, this 6/11/15

*Brittany A. Burkhart*

COMMONWEALTH OF PENNSYLVANIA  
NOTARIAL SEAL  
BRITTANY A. BURKHART, Notary Public  
New Bloomfield Boro. Perry County, PA  
My Commission Expires October 13, 2018

## B. Commissioners' Public Hearing Minutes

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### COMMISSIONERS GENERAL SESSION June 8, 2015

**Present at the meeting were**

**Commissioners:**

Brenda K. Benner-Chairman  
Stephen C. Naylor-Vice-Chairman  
Kathy Burkholder-Chief Clerk  
William R. Bunt-Solicitor

**Present from the Press:** None.

**Present from the Public:** Ed Albright Jr., Shelley Dreyer-Aurilla, Linda Bates, Harva Owings Baughman, Tom Bell, Amy Davis, Glenys DiLissio, Russ Gibney, Dan Kilgore, John Kiner, Jim Lucas, Dave Magee, Sally Tengeres

Commissioner Benner opened the meeting at 10:00 AM on June 8, 2015 with the Pledge to the Flag and a moment of silence. Commissioner Rudy was absent.

**Public Comment:** A public hearing was held in the Commissioners Conference Room at 10 a.m. for the purpose of public input for the distribution of the FY 2015-2016 Human Service Development Funds. The following requests were received from funding:

- Perry Human Services-23,940
- Mh-IDD-\$4,500
- Drug & Alcohol-\$10,000
- Family Center-\$13,000
- Perry County Food Bank-\$7,000
- Perry County Transportation Authority-\$5,000

Requests will be reviewed and funding will be awarded at the June 22, 2015 public meeting. Available funding will not be known until the budget is enacted by the State.

**Approval of Minutes:** Commissioner Naylor made a motion to approve the minutes of June 1, 2015. Commissioner Benner seconded the motion. Motion carried.

**Approval of Warrant List:** Commissioner Naylor made a motion to approve the warrant list for a total of \$499,354.09 for the week of June 8, 2015. Commissioner Benner seconded the motion. Motion carried.

Commissioner Naylor made a motion to approve the Municipal Waste Transfer Station Agreements with Advanced Disposal- Diller Transfer Station, Brockway and Mifflin County Solid Waste Authority, Lewistown. The County agrees to include the two transfer stations in its Solid Waste Plan for municipal waste disposal in the County effective July 1, 2015 for a 5 year period. Commissioner Benner seconded the motion. Motion carried.

Commissioner Naylor made a motion to approve the Independent Contractor Agreement with Jacob Smith to perform payroll and purchase order functions during her absence from the office for a period through June 30, 2015 for an hourly rate of \$35.00. Commissioner Benner seconded the motion. Motion carried.

Commissioner Naylor made a motion to approve the Title IV-D Cooperative Agreement between DPW, whose name is now Department of Human Services (DHS), and Domestic Relations regarding the 2015-2020 Cooperative Agreement. Commissioner Benner seconded the motion. Motion carried.

**Employee Status:** None.

**Solicitors Report-** Nothing that required Action.

**Public Comments:**

Comments were made by Marysville Borough Council members regarding the demolition of a building in Marysville Borough.

Commissioner Naylor made a motion to adjourn at 10:30 a.m. Commissioner Benner seconded the motion. Motion carried.

  
\_\_\_\_\_  
Kathy Burkholder, Chief Clerk

  
\_\_\_\_\_  
Paul Rudy Jr., Secretary

### III. WAIVER

This section is not applicable since Perry County is not a participant in the Human Services Block Grant Pilot Project.

### IV. HUMAN SERVICES NARRATIVE

#### A. Cumberland/Perry Mental Health & Intellectual & Developmental Disabilities (C/P MH.IDD)

As a joinder with Cumberland County, please refer to the Cumberland County plan for information in this section.

We are in agreement with the Cumberland County plan.

In addition to the services and supports identified in the Cumberland County plan for Mental Health, please be aware of an additional Perry County Initiative through MH. **Perry County “Plant, Prepare, & Partake” Initiative** continues with the **collaboration of the CASSP Elementary School Based Program and the Perry County Food Bank** to hold cooking classes this summer at three locations and dates. Utilizing available community supports, these classes help to strengthen families through the preparation and partaking of a meal together. An initiative that was well received when it began last summer (2013), the focus is working with the families that utilize the food programs and services in Perry County to provide nutritional education and recipes as well as helpful information and resources for the family.

#### B. Homeless Assistance Program (HAP)

*Describe the continuum of services to homeless and near homeless individuals and families within the county. Include achievements and improvements in services to families experiencing or at risk for homelessness, as well as unmet needs and gaps.*

	Estimated Individuals served in FY14-15	Projected Individuals to be Served in FY 15-16
Bridge Housing	0	0
Case Management	190	208
Rental Assistance	68	65
Emergency Shelter	10	12
Other Housing Supports	0	0

*For each of the following categories, describe the services provided, how the county evaluates the efficacy of those services, and changes proposed for the current year, or an explanation of why this service is not provided.*

**Bridge Housing:** Not provided with HSDF Non Block Grant Funds. Bridge (Transitional) Housing in Perry County is provided by Perry Housing Partnership which utilizes other funding sources for its transitional housing.

**Case Management:** Case Management is provided by Perry Human Services (PHS) to clients seeking help who are homeless or at risk of being homeless. Beginning with the intake process, case management provides a series of coordinated activities to assist individuals and families to prevent the reoccurrence of homelessness. The level and extent of case management varies with each client and continues through discharge. Case management also includes follow-up with clients who have been discharged. The case manager attempts a two month follow-up with clients who completed an intake but were not eligible for a rental assistance grant. For clients receiving a rental assistance grant, the case manager contacts the client's landlord or client for a six month follow-up to assess whether the individual/family continues housing stabilization.

PHS Case Manager works with the clients on budgeting. This can occur through individual budgeting sessions or through a group budgeting class. All clients requesting financial help with rent or security deposit are required to attend either individual or group budgeting sessions before being approved for a housing grant. This service has been very beneficial for our clients in providing instruction on financial management including use of credit cards and budgeting skills.

There are no major changes in case management proposed for 2015-2016.

**Rental Assistance:** Rental Assistance provides payment for rents and/or security deposits to prevent and/or end homelessness or near homelessness for individuals/families who qualify for grants.

Perry Human Services defines "resident" as an individual or family who has been living in the county for a minimum of six months. The length of time a client will remain in the program will depend on immediate needs and client participation in the development and follow-through of a case plan to resolve identified issues leading to housing problems. The plan, goals, support services and client action steps are developed with the client. The outcome is for client to achieve housing stabilization.

Requests for rental assistance are made to Perry Human Services to avoid duplication of services and to provide more comprehensive planning. PHS case manager works closely with local agencies to centralize the process for emergency shelter and housing assistance to Perry County residents.

Community service agencies that PHS case manager collaborates with for clients includes but is not limited to Perry County Assistance Office, Rental Assistance Office, Perry Housing Partnership, Social Security Administration, County Mental Health/Intellectual Developmental Disabilities programs, Join Hands and other social services agencies offering supportive services. Since clients are referred by agencies and landlords to Perry Human Services, it is important to maintain ongoing communication within this network.

As previously discussed above in the Case Management section, rental assistance clients are required to participate in either individual or group budgeting sessions in order to receive a rental assistance grant. Case manager also conducts a two month follow-up contact for rental assistance clients not receiving a grant and a six month follow-up for clients who receive a grant.

Verification of need occurs at the intake process. Client income eligibility will be at or below 200% of the poverty guidelines. The maximum amount a client may receive will be \$1000 for adult households or \$1500 for families with children within a 24-month period. PHS also puts a maximum cap of \$750.00 within a 12 month period for any individual or family. Client financial participation is encouraged and each client will be individually assessed as to his/her ability to assist with the financial obligations towards security deposit or rent. Any assistance from a public source to assist the client with rent or security deposit will be included. Rental Assistance funds will only be used for rent or security deposits. Checks will be disbursed directly to the landlord upon application approval. Repeat

clients will be addressed and reviewed on an individual basis by the case manager and Executive Director. Approval for partial or maximum assistance will then be at the discretion of the Executive Director. Section 8 and subsidized housing clients may be served if they complete and meet the application requirements and have approval by the Executive Director. The intake process includes verification of eviction and documentation that shows the landlord's willingness to continue to rent to the client while the HAP application is being processed.

There are no changes proposed for rental assistance in 2015-2016.

**Emergency Shelter:** This service assists individuals and families who are homeless and in immediate need of emergency housing. Perry County does not have a permanent emergency shelter. The Emergency Shelter Program (ESP) allows Perry Human Services to cover the cost of a room at a local motel for homeless individuals and families for a limited amount of nights.

Because HAP funds have been reduced significantly over the past several years, ESP funds have also been reduced significantly and are very limited. All clients requesting emergency shelter are screened as to their immediate need and whether other emergency living arrangements are available. Emergency Shelter is limited to no more than 7 consecutive days.

Individuals with income are expected to pay as much of the cost as possible. Those who are without resources are assisted in acquiring increased financial stability. PHS may work with these individuals with the long range goal of permanent housing and a stable environment. Emergency shelter clients may be referred to the Perry Housing Partnership for Transitional Housing and/or other shelters outside the county.

There are no changes proposed for 2015-2016.

**Other Housing Supports:** No Other Housing Supports are provided through HSDF Non Block Grant funds.

There is limited Transitional Housing available which is provided through Perry Housing Partnership. HSDF Non Block Grant Funds are not used in this program.

*Describe the current status of the county's HMIS implementation.*

Perry Human Services (PHS) HAP case manager has been trained in HMIS, but this agency is not currently using HMIS as part of its data collection. PHS continues to utilize the agency's own data collection system.

## **C. Children & Youth Services - Special Grants Initiative**

Please refer to the Special Grants plan in the Needs Based Plan and Budget for Fiscal Year 2015-2016 as we are a Non Block Grant County.

## **D. Cumberland/Perry Drug & Alcohol Services**

As a joinder with Cumberland County, please refer to the Cumberland County plan for information in this section.

We are in agreement with the Cumberland County plan.

## E. Human Services Development Fund (HSDF)

	Estimated Individuals served in FY 14-15	Projected Individuals to be served in FY 15-16
<b>Adult Services</b> by Perry Human Services	171	178
<b>Aging Services</b>	6	6
<b>Generic Services</b>	0	0
<b>Other Services</b>	52	52
<b>Specialized Services</b>	492	400

### **Adult Services:**

Program Name/ Description: The **Perry Human Services Adult Services Programs** utilizing HSDF funds includes Case Management for eligible Homeless Assistance clients and Representative Payee clients. Adult Services provide Service Planning/Case Management as listed in the definition of Adult Services. All individuals being served meet eligibility for HSDF funding.

Changes in Service Delivery from Previous Year: No changes are proposed for the 2015-2016 fiscal year.

### Specific Service(s): **Homeless Assistance Case Management**

HSDF Adult Service Case Management is utilized as part of the Homeless Assistance Program when the client (individual or family) meets the income guidelines and other requirements for HSDF eligibility. Case management includes the initial intake for the client seeking help because of homelessness or being near homeless. The intake process is designed to determine with the client's input what services are needed and to coordinate the provision of those services.

HSDF funding may also be used for HSDF eligible clients who attend the HAP budget class or receive individual budget sessions. This budgeting component is an important aspect of the HAP program in educating clients to the importance of a realistic budget, including how to develop a budget and follow a budget. Also included is information regarding various other agencies and programs clients may be eligible for that helps stretch their monthly income.

For clients who do not qualify for HAP grants the case manager assists the clients in brainstorming other alternative avenues of help. These clients may only meet with the case manager at the initial intake or they may continue to meet with the case manager for a number of sessions. The case manager attempts to follow-up after two months with these clients to determine if the individuals/families are stable or possibly help them with other opportunities for assistance.

For those individuals/families receiving a housing grant for security deposits or rent from the HAP program, the case manager may also meet with them as needed. After discharge the case manager conducts a six month follow-up with the client's landlord and/or the client to determine if the individual/family remains in stable housing.

### Specific Service(s): **Representative Payee Services Case Management**

An important aspect of Perry Human Services Adult Services Program is the Representative Payee Service. This service is provided to individuals who cannot effectively manage their own financial obligations. Reasons for this

need may include mental and physical disadvantages as well as lack of skill and education. Perry Human Services addresses this need through a case management model. This often includes developing a workable budget and budget counseling, agency networking to provide all available services, applications for financial assistance where needed and establishing and managing bank accounts. Representative Payee Services can also include other general case management. The service provides accountability to the Social Security Administration and the Perry County Board of Assistance for the use of these monies. Case Management includes re-determination to insure revenues and services continue without interruption. Types of client receiving Representative Payee Services include adults with IDD living independently and those individuals unable to financially manage their households resulting in a debtor situation.

Most of our Representative Payee clients have been with Perry Human Services for many years. Some clients have received Representative Payee Case Management by PHS case manager for over twenty five years.

For Perry Human Services Adult Services there are no proposed changes for 2015-2016.

Planned Expenditures: The estimated number of Adult Services clients to be served in 2015-2016 is 178. The estimated expenditures for Perry Human Services Adult Services Program is \$18,900 of the County's 2015-2016 HSDF funds.

**Aging Services:**

Program Name/ Description: **Perry County Transportation Authority**

Changes in Service Delivery from Previous Year: No changes are proposed for the 2015-2016 fiscal year.

Specific Service(s): HSDF provides funding through **Perry County Transportation Authority** for providing transportation for individuals in need of Aging Services.

Planned Expenditures: The estimated number of individuals to be served by Aging Services is 6. The estimated expenditure for Aging Services is \$3,052 of the County's HSDF funds.

**Generic Services:** None

**Other Services:**

Program Name/ Description: HSDF is utilized to provide mental health and drug & alcohol services through **Cumberland/Perry MH.IDD Office** and **Cumberland/Perry Drug & Alcohol Commission**.

Changes in Service Delivery from Previous Year: No changes are proposed for the 2015-2016 fiscal year.

Specific Service(s): HSDF monies are allocated by Perry County Commissioners to Cumberland/Perry MH.IDD Office for **Family Support Services** for transportation of Perry County residents to mental health related series and supports, providing support to approximately 37 residents.

Specific Service(s): The Perry County Commissioners have allocated HSDF monies to Cumberland/Perry Drug & Alcohol Commission to provide supplemental funding for **drug and alcohol treatment services** for Perry County residents. These funds will be earmarked for outpatient treatment services. It is estimated that an additional 15 residents from Perry County will be able to access outpatient substance abuse treatment as a result of this funding.

Planned Expenditures: Cumberland/Perry MH.IDD Office is \$4500 and Cumberland/Perry Drug & Alcohol Commission is \$7500. The clients and expenditures identified for these Other Services are listed on the Cumberland County Budget under “Other Revenues” for the MH/IDD and D&A sections.

**Specialized Services:**

Program Name/ Description: HSDf funds are utilized to provide services through the **Perry County Family Center and Perry County Food Bank.**

Changes in Service Delivery from Previous Year: No changes are proposed for the 2015-2016 fiscal year.

Specific Service(s): **The Perry County Family Center** was implemented in 1992 through a collaborative effort of the West Perry School District, Capital Area Head Start and local community agencies reaching more than 200 families yearly in the County. By providing home visits to pregnant moms and/or parents/caregivers with children from birth through Kindergarten, the **Family Educators** provide periodic developmental screenings to ensure no undetected problems especially when they begin school and transitional support entering Kindergarten. Also a vast referral network is in place to find special services that are beyond the scope of the Family Center. HSDf is provided for this specialized service. The Perry County Family Center lacks sufficient state and federal resources to cover the cost of home visit services for all eligible Perry County residents.

Specific Service(s): **The Perry County Food Bank** is located at 300 A South Carlisle St, New Bloomfield 17068. It is an emergency food pantry that offers to help supplement the food budget of qualified Perry County households that fall under the Federal poverty guidelines. HSDf allows for case management services for approximately 200 people and families.

Planned Expenditures: The estimated expenditure for Specialized Services is \$16,048 of the County’s HSDf funds. The Perry County Family Center is \$10,000 and The Perry County Food Bank is \$6,048

**Interagency Coordination:** HSDf is not utilized for interagency coordination.

**Other HSDf Expenditures – Non-Block Grant Counties Only**

If you plan to utilize HSDf for Mental Health, Intellectual Disabilities, Homeless Assistance or Drug and Alcohol, please provide a brief description of the use and complete the chart below with individuals and expenditure information. The full description for these services funded by HSDf should be included in the narrative of the respective program.

Category	Estimated Individuals	Planned HSDf Expenditures
Mental Health	37	\$4500
Intellectual Disabilities		
Homeless Assistance		
Drug and Alcohol	15	\$7500

**APPENDIX C-2 NON BLOCK GRANT COUNTIES BUDGET 2015-2016**

**Human Services Proposed Budget and Individuals Served**

**Directions:** Using this format, please provide the county plan for expenditures funded by The Department of Human Services (DHS) and proposed numbers of individuals to be served in each of the eligible program areas.

**1). Estimated Individuals** – Please provide an estimate in each cost center of the number of individuals to be served. An estimate must be entered for each cost center with associated expenditures.

**2) DHS Allocation** - Please enter the county's total state and federal DHS allocation for each program area (MH, ID, HAP, D&A and HSDf).

**3). Planned Expenditures** – Please enter the county's planned expenditures for DHS state and federal funds in the applicable cost centers. For each program area, the expenditures should equal the allocation. If you are moving HSDf dollars to another cost center, please provide a footnote in the HSDf area explaining where you are moving it, estimated number of individuals and expenditures.

**4). County Match** - Please enter the county's planned match amount in the applicable cost centers for MH and ID only.

**5). Other Planned Expenditures** – Please enter in the applicable cost centers, the county's planned expenditures not included in the DHS allocation (such as grants, reinvestment, etc.). *(Completion of this column is optional.)*

**NOTE:** Fields that are grayed out are to be left blank.

\*Please use FY 14-15 Primary Allocations for completion of the budget.

\*If your county received a supplemental CHIPP allocation in FY 14-15, include the annualized amount in your FY 15-16 budget.

\*The Department will request your county to submit a revised budget if, based on the budget enacted by the General Assembly, the allocations for FY 2015/16 are significantly different than FY 2014/15. In addition, the county should submit a revised budget if and when funding is moved between cost centers/service categories is in excess of the current re-budget procedures for each program covered in the Plan.

<b>County:</b> Perry	<b>1. ESTIMATED INDIVIDUALS SERVED</b>	<b>2. DHS ALLOCATION (STATE &amp; FEDERAL)</b>	<b>3. PLANNED EXPENDITURES (STATE &amp; FEDERAL)</b>	<b>4. COUNTY MATCH</b>	<b>5. OTHER PLANNED EXPENDITURES</b>
<b>MENTAL HEALTH SERVICES</b> JOINDER - SEE CUMBERLAND COUNTY PLAN/BUDGET					
<b>INTELLECTUAL DISABILITIES SERVICE</b> JOINDER - SEE CUMBERLAND COUNTY PLAN/BUDGET					
<b>HOMELESS ASSISTANCE SERVICES</b>					
Bridge Housing					
Case Management	208		24,000		
Rental Assistance	65		22,437		
Emergency Shelter	12		500		
Other Housing Supports					
Administration					
<b>TOTAL HAP SERVICES</b>	285	46,937	46,937		0
<b>DRUG AND ALCOHOL SERVICES</b> JOINDER - SEE CUMBERLAND COUNTY PLAN/BUDGET					
<b>HUMAN SERVICES DEVELOPMENT FUND</b>					
Adult Services	178		18,900		
Aging Services	6		3,052		
Children and Youth Services					
Generic Services					
Other Services	52		12,000		
Specialized Services	400		16,048		
Interagency Coordination					
Administration					
<b>TOTAL HUMAN SERVICES DEVELOPMENT FUND</b>	636	50,000	50,000		0
<i>Note any movement of HSDf funds &amp; include: where moved, estimate number of individuals &amp; expenditures.</i>					
<b>GRAND TOTAL</b>	921	96,937	96,937		0

\*OTHER services replaces Generic services - this HSDf funding is allocated by Perry County Commissioners annually. This year, Perry County Commissioners allocated this funding to Cumberland/Perry MH.IDD and Cumberland/Perry Drug & Alcohol Commission for services provided to Perry County residents.