

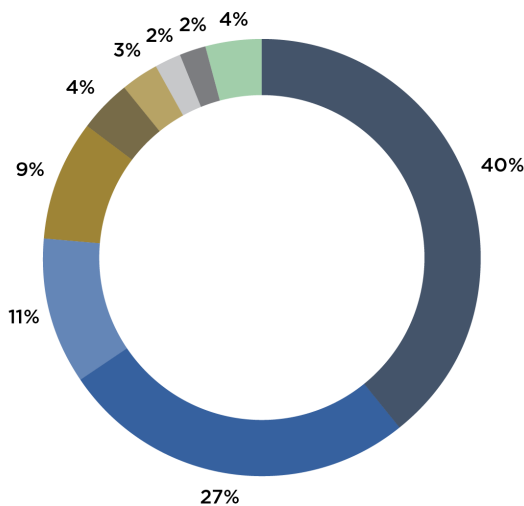
Allegheny County DHS's Plan for Children, Youth, and Families

What is the “Needs-Based Plan and Budget”?

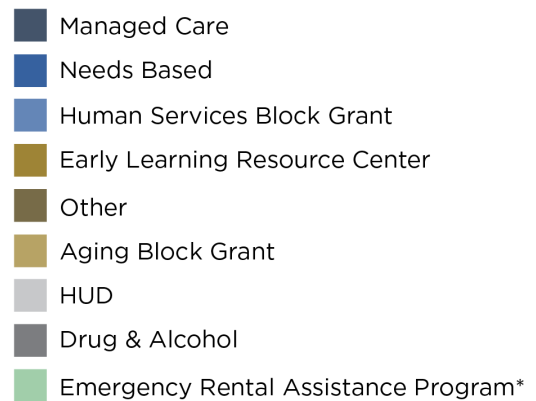
Annually, Allegheny County DHS submits its Needs-Based Plan and Budget to the PA Office of Children, Youth and Families to detail our plan to protect children and preserve families and to request needed resources. This is important because the state uses our plan to determine Allegheny County's funding allocation that supports services for children and families across the entire continuum – from Family Centers and home visiting to kinship placements, adoption services, and more. The Needs Based Budget is a significant source of funding for our county's Office of Children, Youth and Families, Office of Community Services' Family and Community Supports programs, and Juvenile Probation.

Allegheny County DHS Funding and Where the Needs-Based Budget Fits in

Just three primary funding sources make up over 80% of Allegheny County DHS's \$1.35B budget – Medicaid Behavioral Health Managed Care, Needs Based Budget, and Human Services Block Grant.

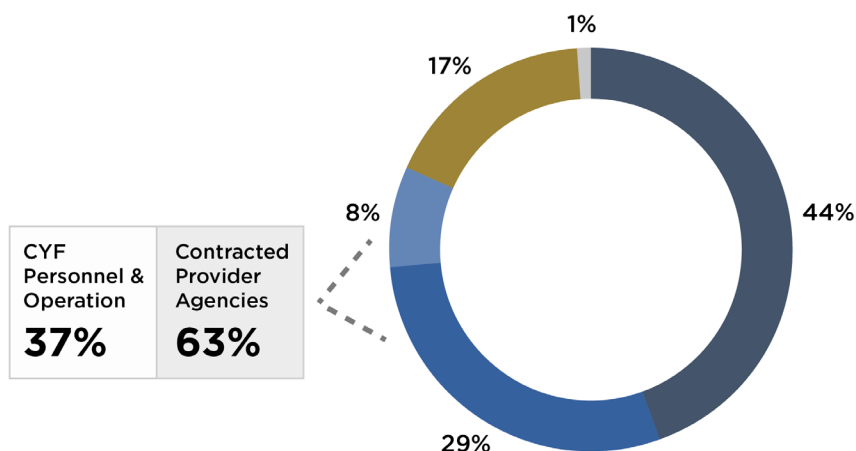


2022-2023 DHS Awards

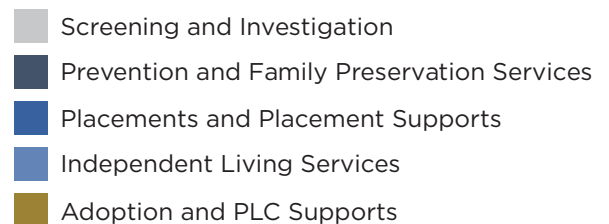


*ERAP funds are temporary and not expected to go beyond 2023

In FY 2021-2022, 63% of DHS's Needs-Based Budget went to contracted provider agencies, and the largest expenditure category was Prevention and Family Preservation Services (44%), which are community-based or in-home services with a goal of keeping families strong and together.¹



Spending by Activity



CYF Personnel & Operation	Contracted Provider Agencies
37%	63%

¹ Reflects FY21-22 provider claims and CYF personnel and operation

A Summary of Our Priorities in FY 23-24 and 24-25 & Plans to Address Them

Expanding the support for parents and caregivers before and after involvement with the child welfare system	<ul style="list-style-type: none">• Expanding parent access to concrete and economic supports, including housing, transportation, and child care, and diaper banks• Providing services sooner - during investigation• Expanding access to high-quality interdisciplinary legal services for parents• Expanding availability of family-centered substance use disorder treatment
Addressing community violence, a threat to child safety and well-being	<ul style="list-style-type: none">• Supporting highly impacted communities to implement Community Violence Reduction Plans• Implementing county-wide violence reduction programs such as Hospital-Based Intervention, Parent and Survivor Support Services, and Shooting Reviews
Improving the service array for youth with complex needs	<ul style="list-style-type: none">• Creating new residential placement settings with on-site therapeutic supports• Improving the capacity of family-based placement settings to accommodate the needs of youth with lower-acuity complex needs• Reopening the County's detention center with appropriate on-site services

