

**OFFICE OF BEHAVIORAL HEALTH - CHILD/ADOLESCENT - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2020 (SFY20)**

Quarter 1

CONSUMER CARE RESOURCES (CCR)										
LGE	INITIAL SFY20 CCR BUDGET	BUDGETED AT LGE	BUDGETED THROUGH OTHER FUNDING SOURCES	BUDGET CHANGES SINCE START OF SFY	TOTAL BUDGET	TOTAL EXPENDED YEAR TO DATE	% EXPENDED YEAR TO DATE	TOTAL OBLIGATED	BALANCE	CUM # SERVED
MHSD	51,660	51,660	0	0	51,660	34,996	68%	0	16,664	100
CAHSD	50,000	50,000	0	0	50,000	0	0%	0	50,000	0
SCLHSA	60,700	60,700	0	0	60,700	32,333	53%	0	28,367	232
AAHSD	51,380	51,380	0	0	51,380	0	0%	0	51,380	0
ICHSA	24,735	24,735	0	0	24,735	4,754	19%	0	19,981	9
CLHSD	10,920	10,920	0	0	10,920	1,957	18%	0	8,963	10
NLHSD	16,380	16,380	0	0	16,380	2,432	15%	0	13,948	8
NEDHSA	36,000	36,000	0	0	36,000	713	2%	0	35,287	1
FPHSA	45,920	45,920	0	0	45,920	5,059	11%	0	40,861	18
JPHSA	74,854	74,854	0	0	74,854	7,355	10%	0	67,499	46
TOTAL	422,549	422,549	0	0	422,549	89,599	21%	0	332,950	424

FLEXIBLE FAMILY FUNDS (FFF)												
INITIAL SFY20 FFF BUDGET	BUDGETED AT LGE	BUDGETED THROUGH OTHER FUNDING SOURCES	BUDGET CHANGES SINCE START OF SFY	TOTAL BUDGET	TOTAL EXPENDED YEAR TO DATE	% EXPENDED YEAR TO DATE	TOTAL OBLIGATED	BALANCE	BUDGET SLOTS	FILLED SLOTS	CUM # SERVED	# ON WAIT LIST
149,382	149,382	0	0	149,382	34,830	23%	0	114,552	48	48	48	45
153,000	0	153,000	0	153,000	0	0%	0	153,000	49	49	49	31
80,976	80,976	0	0	80,976	0	0%	0	80,976	26	26	26	15
117,648	117,648	0	0	117,648	29,412	25%	0	88,236	38	38	38	28
65,016	65,016	0	0	65,016	16,254	25%	0	48,762	21	21	21	14
78,948	78,948	0	0	78,948	18,834	24%	0	60,114	27	26	26	54
71,208	71,208	0	0	71,208	14,190	20%	0	57,018	23	20	20	19
86,688	86,688	0	0	86,688	20,640	24%	0	66,048	28	28	29	7
80,496	80,496	0	0	80,496	19,608	24%	0	60,888	26	25	27	5
154,800	154,800	0	0	154,800	38,700	25%	0	116,100	50	50	50	14
1,038,162	885,162	153,000	0	1,038,162	192,468	19%	0	845,694	336	331	334	232

	<p>NOTES FROM LGE: Please provide the following:</p> <p>1) A brief summary of the types of goods/services for which CCR funds were used, including any innovative uses</p> <p>2) Notate other sources of funding used (LFS/LCS, MHBG Funds, etc.)</p> <p>3) If year to date expenditures are low, please note plans to ensure allocated funds are expended by the end of the FY.</p>
MHSD	These funds were used to assist families with school uniforms, clothing, utility bills, moving expense and transportation. Funds were also used to assist families with rental assistance.
CAHSD	CCR funds will be expended during the next quarters according to the guidelines for the OBH Individual & Family Support/Consumer Care Resources Program. FFF funds are budgeted through LFS.
SCLHSA	SCLHSA completed 236 checkwrites for requests made in the period 07/01/2019 - 09/26/2019, \$32,333.39, for children's school uniforms, extra-curricular afterschool activities (football, band, art, dance, etc) as well as assistance with rent and utility bills.
AAHSD	1) CCR requests were rec'd and processed during the 1st Quarter for school uniforms and and rental assistance. 2) \$85,683.00 of MHBG funds is combined with Act 378 allocation of \$51,380.00 to fund AAHSD's Functional Case Management and Consumer Care Resources contract. MHBG funds were used to fund the approved CCR request for the 1st quarter. This is a result of having a blended funding stream that requires MHBG to be exhausted 1st before Act 378 funds can be expended. 3) It is AAHSD's intent to expend the total Act 378 allocation by funding Priority 1 and 2 CCR requests throughout FY 19-20.
ICHSA	Rent and utility assistance, therapeutic enhancements. NOTE: Report is submitted before actual end of quarter. Quarterly supervisory reviews are not completed until after end of quarter.
CLHSD	9/26/19 Child Consumer Care Sept has not closed yet, will send information later.
NLHSD	We served 8 families this quarter. Bought school uniforms, paid school fees and utilities. We were also able to help a client with socialization and esteem by assisting with dance classes. We are working to fill our cash subsidy slots. We have the waitlist up to date and are expanding awareness of the program by reaching out to our clinics and stakeholders to let their clients know about the program. We furnished all with the application and letter explaining what documentation is needed along with the contact information.
NEDHSD	Services provided includes utility assistance.
FPHSA	CCR funds was used for gymnastics, rent, school clothes/shoes, utilities, art supplies. When September's figures are provided will update report.
JPHSA	Regarding CCR, a total of \$54,854 in MHBG funds are utilized for Respite Services. A total of \$20,000 in State General Funds are utilized for Special Funding Agreements.

This report was compiled with data received from each Local Governing Entity (LGE).