

**OFFICE OF BEHAVIORAL HEALTH - CHILD/ADOLESCENT - ACT 378 PROGRAM REPORT**  
**STATE FISCAL YEAR 2020 (SFY20)**  
**2nd QUARTER**

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	43,828	85%	51,660	7,832	121
CAHSD	50,000	50,000	0	0	50,000	0	0%	50,000	50,000	0
SCLHSA	60,700	60,700	0	0	60,700	57,119	94%	0	3,581	257
AAHSD	51,380	51,380	0	0	51,380	0	0%	51,380	51,380	0
ICHSA	24,735	24,735	0	0	24,735	16,763	68%	24,735	7,972	9
CLHSD	10,920	10,920	0	0	10,920	2,982	27%	0	7,938	3
NLHSD	16,380	16,380	0	0	16,380	7,766	47%	0	8,614	17
NEDHSA	18,000	4,646	13,354	0	18,000	4,646	26%	625	13,354	19
FPHSA	45,920	45,920	0	0	45,920	5,723	12%	40,197	40,197	17
JPHSA	74,854	74,854	0	0	93,229	41,525	45%	0	51,704	84
<b>TOTAL</b>	<b>404,549</b>	<b>391,195</b>	<b>13,354</b>	<b>0</b>	<b>422,924</b>	<b>180,352</b>	<b>43%</b>	<b>218,597</b>	<b>242,572</b>	<b>527</b>

FLEXIBLE FAMILY FUNDS (FFF)													
LGE	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
MHSD	149,382	149,382	0	0	149,382	74,046	50%	149,382	75,336	48	48	48	45
CAHSD	153,000	0	153,000	0	153,000	75,852	50%	0	77,148	49	49	49	31
SCLHSA	80,976	80,976	0	0	80,976	39,990	49%	0	40,986	26	25	28	11
AAHSD	117,648	117,648	0	0	117,648	58,824	50%	88,236	58,824	38	38	38	26
ICHSA	65,016	65,016	0	0	65,016	32,508	50%	65,016	32,508	21	21	21	14
CLHSD	78,948	78,948	0	0	78,948	38,184	48%	0	40,764	27	25	25	53
NLHSD	71,208	71,208	0	0	71,208	26,316	37%	0	44,892	23	19	19	20
NEDHSA	86,688	86,688	0	0	86,688	43,344	50%	85,656	43,344	28	28	28	7
FPHSA	80,496	80,496	0	0	80,496	39,732	49%	40,764	40,764	26	26	27	6
JPHSA	154,800	154,800	0	0	154,800	77,400	50%	0	77,400	50	50	52	21
<b>TOTAL</b>	<b>1,038,162</b>	<b>885,162</b>	<b>153,000</b>	<b>0</b>	<b>1,038,162</b>	<b>506,196</b>	<b>49%</b>	<b>429,054</b>	<b>531,966</b>	<b>336</b>	<b>329</b>	<b>335</b>	<b>234</b>

LGE	NOTES FROM LGE: Please provide the following: 1) A brief summary of the types of goods/services for which CCR funds were used, including any innovative uses 2) Notate other sources of funding used (LFS/LCS, MHBG Funds, etc.) 3) If year to date expenditures are low, please note plans to ensure allocated funds are expended by the end of the FY.
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	CCR-SCLHSA completed 25 checkwrites for requests made in the 2nd quarter, \$6,608.18 for children's school uniforms, extra-curricular afterschool activities (football, band, art, dance, etc) driver's education as well as assistance with utility bill. Additionally, transportation services for child and parent as needed to attend clinic appointments has been provided as well as psychological services from contractor has been provided to children when insurance did not cover. Total Year to Date Expenses directly paid for children needs through December 27th is \$91,633 -- \$34,515 has been covered with Mental Health Block Grant Funds. FFF-\$81,528 is the total of the Agreements committed to families with a child with a mental health issue that qualifies them for the Flexible Family Fund Program.
AAHSD	1) CCR requests were rec'd and processed during the 2nd Quarter for school uniforms, housing assistance, utilities, school supplies, transportation and clothing. 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 2nd 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	1/6/2020 Consumer Care -- December has not been received as of today. I will send as soon as I can.
NLHSD	We served 11 families this quarter. We paid rent and utilities and assisted an adolescent in getting her diploma cost covered (she was with a private school). We also assisted a family in setting up internet so the child, who is suffering from severe anxiety and social phobia, could begin online school and not fall behind. We had assisted a family who had had some extra expenses due to car repairs obtain food needing for Thanksgiving dinner. Currently have 6 opening letters sent and waiting on families to get documentation needed to proceed. 4 kids aged off list before slot available. Still asking clinicians and community providers to talk with their families about filling our application for cash subsidy.
NEDHSD	Dental treatment, school uniforms, school supplies, utility payment, and rental payments. - A quarterly recurring staff training is scheduled for January 6, 2020 to inform staff of the funds and the process for requests
FPHSA	We assisted the family with their rent, utilities, internet bills and karate. An update will be provide once November and December's invoices are received. We have reached out to the clinicians and we have additional workers with FFT.
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. To meet increased community needs, an additional amount of \$18,375 was budgeted for CCR in December 2019.

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