

OFFICE OF BEHAVIORAL HEALTH - CHILD/ADOLESCENT - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2020 (SFY20)
3rd QUARTER

CONSUMER CARE RESOURCES (CCR)										
LGE	INITIAL SFY18 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			51,660	50,605	98%	51,660	1,055	131
CAHSD	50,000	50,000			50,000	0	0%	50,000	50,000	0
SCLHSA	67,000	60,700			60,700	60,700	100%		0	271
AAHSD	51,380				51,380	335	1%		51,045	44
ICHSA	24,735	24,735	8,000		32,735	24,735	76%	24,735	8,000	49
CLHSD	10,920	10,920			10,920	6,115	56%	10,920	4,805	6
NLHSD	16,380	0	0		16,380	11,325	69%		5,055	7
NEDHSA	36,000	6,300	29,700		36,000	7,540	21%	0	28,460	24
FPHSA	45,920	45,920			45,920	19,370	42%		26,550	28
JPHSA	74,854	74,854	0	18,375	93,229	68,356	73%	12,340	24,873	94
TOTAL	428849	325,089	37,700	18,375	448,924	249,081	55%	149,655	199,843	654

FLEXIBLE FAMILY FUNDS (FFF)													
INITIAL SFY18 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	149,832		0	149,832	110,940	74%	149,382	38,892	48	48	48	45	
153,000		153,000	0	153,000	113,778	74%		39,222	49	49	49	31	
80,976	80,976		0	80,976	59,985	74%		20,991	26	26	28	10	
117,648			0	117,648	88,236	75%	88,236	29,412	38	38	38	21	
65,016	65,016		0	65,016		0%		65,016	21	21	21	13	
78,948			0	78,948	59,082	75%	19,866	19,866	27	27	27	38	
71,208			0	71,208	49,020	69%		22,188	23	21	23	10	
86,688	86,688		0	86,688	65,016	75%	85,656	21,672	28	28	28	7	
80,496	80,496		0	80,496	59,856	74%	79,980	20,640	26	26	28	5	
154,800	154,800		0	154,800	115,842	75%	38,958	38,958	50	50	52	20	
1,038,162	617,808	153,000	0	1,038,612	721,755	69%	462078	316,857	336	334	342	200	

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, and children supplies. Funds were also used to assist families with rental assistance.
CAHSD	CCR funds will be expended during this and the next quarter according to the guidelines for the OBH Individual & Family Support/Consumer Care Resources Program; expenditure amount will be available after 3/31/20. FFF funds are budgeted through LFS. LGE update: "On 3/18/2020, managers were directed to continue moving forward with Child ACT 378 purchases of items for coronavirus survival kits as well as stay-home summer camp items that will likely be distributed to children and their families via one-time drive-thru pickups similar to what is happening locally with school lunches. We do not anticipate any barriers at this time."
SCLHSA	CCR - SCLHSA completed 11 checkwrites for requests made in the 3rd Quarter, \$3,792.55, for driver's education class, extra-curricular afterschool activities (karate class, baseball, gym), 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 March 27th is \$129,712.76 - \$69,013 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 3rd Quarter for Housing Assistance, Transportation and Recreation . 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. All but, \$334.86 MHBG funds were used to fund the approved CCR request for the 3rd 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. As of the March invoice all MHBG funds have been 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. LGE notes: "AAHSD is expected to spend all remaining \$51,045 in Act 378 funding prior to June 30. We do not foresee any barriers and expect to be successful in doing so."
ICHSA	Additional \$8000 allocated from SGF to cover emergency COVID19 needs requests. 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	Note from LGE: "3/16/2020 - March numbers are not in at this time. I will send in as soon as March closes."
NLHSD	We served 7 new families though CCR funds. We had the opprotunity to pay utilities and also purchase door alarms for a few of our families that have kids you like to wander or sleepwalk. We hav 21 filled slots filled in cash subsidy. We did have a DOB wrong on one of our reciepients and are in the process of getting that ammended as the family did not recieve their March payment on that child. We have letters out to fill our last two slots. Our waitlist is running low so I have reached out to our clinicians and community providers to get the word out that we have a short waitlist and to please apply.
NEDHSD	Dental treatment, school uniforms, school supplies, utility payment, rental payments, driver's education, utility assistance, utility deposit. The Director of Clinical services is working to increase these numbers.
FPHSA	CCR funds were used for utilities and rent. When February and March's figures are provide will update report. We should see an increase in expenditures with camp.
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).