

OFFICE OF BEHAVIORAL HEALTH - CHILD/ADOLESCENT - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2020 (SFY20)
Quarter 4

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			51,660	51,157	99%	51,660	503	131
CAHSD	50,000	50,000			50,000	49,822	100%		178	11
SCLHSA	60,700	60,700			60,700	60,700	100%		0	271
AAHSD	51,380	51,380			51,380	43,400	84%	18,588	7,980	44
ICHSA	24,735	24,735		8,000	32,735	24,735	76%		8,000	49
CLHSD	10,920	10,920			10,920	9,952	91%		968	9
NLHSD	16,380	16,380			16,380	13,639	83%		2,741	5
NEDHSA	36,000	6,300	29,700	(27,500)	8,500	7,540	89%		960	24
FPHSA	45,920	45,920			45,920	30,151	66%		15,769	46
JPHSA	74,854	74,854		18,874	93,728	77,775	83%	18,386	15,953	105
TOTAL	422,549	392,849	29,700	(626)	421,923	368,870	87%	88,634	53,053	695

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			149,382	147,318	99%	149,382	2,064	48	48	48	49
153,000		153,000		153,000	151,704	99%		1,296	49	49	53	27
80,976	80,976			80,976	81,528	101%		(552)	26	26	28	12
117,648	117,648			117,648	115,326	98%	115,326	2,322	38	35	40	27
65,016	65,016			65,016	65,016	100%		0	21	21	21	13
81,012	81,012			81,012	80,238	99%		774	27	27	27	38
71,208	71,208			71,208	56,244	79%		14,964	23	19	21	10
86,688	86,688			86,688	86,688	100%		0	28	28	30	5
80,496	80,496			80,496	79,980	99%		516	26	26	29	4
154,800	154,800			154,800	153,510	99%	774	1,290	50	47	55	22
1,040,226	887,226	153,000	0	1,040,226	1,017,552	98%	265,482	22,674	336	326	352	207

	<p>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.</p>
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 expenditures include therapeutic activities, behavioral incentives, and direct assistance for children with behavioral health challenges; these are in the process of being distributed during the summer months of June, July, and August 2020. FFF funds are budgeted through LFS.
SCLHSA	CCR - SCLHSA does not have any checkwrites in Quarter 4 and there was a return of \$886.88 in checks that were written for band, other camps and tutoring that did not occur due to the COVID-19 Pandemic. 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. 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) 0- CCR requests were rec'd in the months of April, May and June due to Covid-19 Closure . 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. 3) 2 slots of FFF was not filled March-June 2020 and 1 Slot was not filled in June 2020 leaving a surplus of \$2,322.00 due to extenuating circumstances.
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	Unable to report June as it has not ended.
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 needing along with the contact information.
NEDHSA	NEDHSA had increased their initial allocation to \$36,000 this year, in part due to the pattern of expected need and use during the 4th quarter. However, many of the expected supports during the 4th quarter could not be requested due to COVID19, such as summer camps and other summer programs for children/youth. NEDHSA therefore determined to reduce their allocation based on changing need and adjusting service provisions. NEDHSA also notes that they respond to community needs (that could potentially be supported using CCR funds) through a number of other established programs, which provide several of the eligible supports (such as rent/deposit fees, housing assistance, transportation, housing set up/utility costs, work uniforms, and supplies, and more). As many of these needs are met through those other programs, there is less need for CCR funds to cover those costs.

FPHSA	June's information will be submitted once June's invoice is submitted. Chromebooks, rent, camp, and utilities.
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. An additional \$499 was allocated during Q4 for Respite Services through MHBG funding.

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