

**OFFICE OF BEHAVIORAL HEALTH - CHILD/ADOLESCENT - ACT 378 PROGRAM REPORT**  
**STATE FISCAL YEAR 2020 (SFY20)**  
**Fiscal Year 19.20 Final Expenditure Report**

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	51660	51,660			51,660	51,552	100%	51,660	108	131
CAHSD	50000	50,000			50,000	49,822	100%		178	1,143
SCLHSA	60700	60,700			60,700	60,700	100%		0	271
AAHSD	51380	51,380			51,380	41,634	81%	41,634	9,746	44
ICHSA	24735	24,735			24,735	24,735	100%	24,735	0	49
CLHSD	10920	10,920			10,920	10,920	100%	10,920	0	5
NLHSD	16380				16,380	15,731	96%		649	38
NEDHSA	3600	6,300	29,700	(27,500)	8,500	7,540	89%		960	24
FPHSA	45920	45,920			45,920	39,087	85%		6,833	63
JPHSA	74854	74,854		18,874	93,728	82,231	88%		11,497	105
<b>TOTAL</b>	<b>390149</b>	<b>376,469</b>	<b>29,700</b>	<b>(8,626)</b>	<b>413,923</b>	<b>383,952</b>	<b>93%</b>	<b>128,949</b>	<b>29,971</b>	<b>1,873</b>

FLEXIBLE FAMILY FUNDS (FFF)												
LGE	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	# ON WAIT LIST
MHSD	149,382	149,382			149,382	147,318	99%	149,382	2,064	48	48	48
CAHSD	153,000		153,000		153,000	151,704	99%		1,296	49	49	53
SCLHSA	80,976	80,976			80,976	81,528	101%		(552)	26	26	12
AAHSD	117,648				117,648	115,326	98%	115,326	2,322	38	35	40
ICHSA	65,016	65,016			65,016	65,016	100%	65,016	0	21	21	21
CLHSD	81,012				81,012	80,238	99%		774	27	27	27
NLHSD	71,208				71,208	56,244	79%		14,964	23	19	23
NEDHSA	86,688				86,688	86,668	100%		0	28	28	30
FPHSA	80,496	80,496			80,496	79,980	99%		516	26	25	31
JPHSA	154,800	154,800			154,800	153,510	99%		1,290	50	47	55
<b>TOTAL</b>	<b>1,040,226</b>	<b>530,670</b>	<b>153,000</b>	<b>0</b>	<b>1,040,206</b>	<b>1,017,532</b>	<b>98%</b>	<b>329,724</b>	<b>22,674</b>	<b>336</b>	<b>325</b>	<b>340</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 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. FFF funds are budgeted through LFS.
SCLHSA	4th Qtr Report prepared 6/19/2020. No CCR requests were processed between June 20-30, 2020. Additionally, invoices for the transportation services provided to children and their parent as needed to attend clinic appointments was paid after June 19, 2020 as well as the invoice for the psychological services from contractor that was provided in June for children when insurance did not cover.
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. The Functional Case Management balance \$1,744.43 and the Consumer Care Resources balance \$8,001.85 for a total balance of \$9,746.00. 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	Rent and utility assistance, therapeutic enhancements.
CLHSD	7/13/2020 Final report
NLHSD	NLHSD was able to serve a total of 38 families for FY 19/20. We paid utilities and were able to assist with graduation fees and other school supplies, provide drivers education fees, as well as purchase chromebooks for kids who needed them for virtual schooling when the pandemic started. During the pandemic we were able to assist families with the purchase of needed food and clothing items as well as furnish toiletries etc. We used funds to support a family that has lost their home and belongings in a house fire and moved into a local shelter. Once the onset of the initial shut down from the pandemic was over, our requests went down causing us to have \$649 left over.
NEDHSD	Challenges were encountered during the third quarter of the year due to COVID 19 limitations when documentation could not be completed per guideline/policy requirements requiring signatures for submission. Consumers could not sign electronically and could not attend in-person. Additionally, many of the expected supports during the 4th quarter could not be requested due to COVID 19, such as summer camps and other programs for children/youth. It is also noted that many of the eligible supports from this program are paid and utilized through other NEDHSA programs which limits utilization of this program funding as per program guidelines to utilize other funding sources first.
FPHSA	CCR funds were used for rent, utility bills, recreation, school clothes and supplies, camp, and chromebooks.
JPHSA	Regarding CCR funds, 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 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. (Note: expended amount represents 110% expended of originally-allocated funds for the SFY.)