

OFFICE OF BEHAVIORAL HEALTH - CHILD/ADOLESCENT - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2022 (SFY22)
FY22 Quarter 1

	CONSUMER CARE RESOURCES (CCR)										FLEXIBLE FAMILY FUNDS (FFF)												
	INITIAL SFY22 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	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
LGE																							
MHSD	51,660	51,660	0	0	51,660	5,004	10%		46,656	24	149,382	149,382	0	0	149,382	34,314	23%	149,382	115,068	48	48	48	39
CAHSD	50,000	50,000	0	0	50,000		0%		50,000	0	153,000	0	153,000	0	153,000	37,926	25%		115,074	49	49	49	11
SCLHSA																							
AAHSD	51,380	0	0	0	51,380	1,845	4%		49,535	9	117,648	0	0	0	117,648	29,412	25%		88,236	38	38	39	8
ICHSA	24,735	8,657	0	0	8,657	1,740	20%	8,657	6,917	1	65,016	65,016	0	0	65,016	16,254	25%	65,016	48,762	21	21	21	6
CLHSD	10,927	10,927	0	0	10,927	1,672	15%	10,927	9,254	8	83,592	83,592	0	0	83,592	20,124	24%	83,592	63,468	27	27	27	13
NLHSD	16,380	0	0	0	16,380	938	6%		15,442	3	71,208	0	0	0	71,208	14,706	21%		56,502	23	22	24	15
NEDHSA	10,000	0	10,000	0	10,000	1,668	17%		8,332		86,688	0	86,688	0	86,688	21,672	25%	65,016	65,016	28	28	28	8
FPHSA	45,920	45,920	0	0	45,920	4,390	10%	45,920	41,530	6	80,496	80,496	0	0	80,496	19,350	24%	19,350	61,146	26	26	26	2
JPHSA	78,384	78,384	0	0	78,384	5,505	7%	63,384	72,879	31	145,512	145,512	0	0	145,512	36,378	25%	138,804	109,134	47	47	47	22
TOTAL	339386	245,548	10,000	0	323,308	22,762	7%	128,888	300,545	82	952,542	523,998	239,688	0	952,542	230,136	24%	521160	722,406	307	306	309	124

	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 furniture, uniforms, clothing, senior budget fees and utility bills.
CAHSD	No Child Act 378 CCR funds were expended; funds will be utilized 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 requested and received an extension to their reporting time due to impact of Hurricane Ida.
AAHSD	School Fees, School Uniforms, School Supplies, Recreation Registration, Transportation , Utilities,and Dental Care
ICHSA	25% OF TOTAL \$24735 CCR BUDGET SPENT ON CY
CLHSD	9/30/21 Report is through the month of August.
NLHSD	We served 3 families with CCR requests. 2 were utility bills and one was to assistance a teen in paying fees to participate in her high school marching band. We have 22/23 FFF slots filled. We had 2 open slots at the beginning of the FY that have been filled but families are waiting payments. We had one child age out at the end of July and are working to fill that slot.
NEDHSD	CCR was used for utility bills, furniture, rent, medical equipment, etc.
FPHSA	CCR Funds were used for summer camp, water bill, and rent
JPHSA	Regarding CCR, a total of \$63,384 in MHBG funds are utilized for Respite Services. A total of \$15,000 in State General Funds are utilized for Special Funding Agreements. CCR invoices are due 15th of the month, therefore Q1 only reflects 2 months invoicing. Also note, The impact of Hurricane Ida had a direct effect on the utilization of CCR funding in Q1.

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