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

	CONSUMER CARE RESOURCES (CCR)										FLEXIBLE FAMILY FUNDS (FFF)												
LGE	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 SFY22 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	51660	51,660	0	0	51,660	22,134	43%	0	29,526	64	149,382	149,382	0	0	149,382	140,094	94%	-	9,288	48	48	47	35
CAHSD	50000	50,000	0	0	50,000	50,000	100%	0	0	480	153,000	0	153,000	0	153,000	151,704	99%	-	1,296	49	49	49	11
SCLHSA	0	60,700	0	0	60,700	60,700	100%	0	0	142	0	80,976	0	0	80,976	91,332	113%	-	(10,356)	30	30	34	10
AAHSD	51380	51,380	0	0	51,380	51,380	100%	0	0	83	117,648	0	0	0	117,648	117,648	100%	-	0	38	38	50	5
ICHSA	8657	8,657	35,000	(31,000)	12,657	12,046	95%	0	611	10	65,016	65,016	0	0	65,016	65,016	100%	-	0	21	21	24	2
CLHSD	10927	10,927	0	0	10,927	10,927	100%	0	0	36	83,592	83,592	0	0	83,592	83,592	100%	-	0	27	27	27	11
NLHSD	16380	16,380	0	0	16,380	16,116	98%	0	264	32	71,208	0	0	0	71,208	57,792	81%	-	13,416	23	16	23	0
NEDHSA	10000	10,000	0	2,000	12,000	12,048	100%	0	(48)	39	86,688	0	86,688	0	86,688	86,688	100%	-	0	28	28	31	6
FPHSA	45920	45,920	0	0	45,920	43,674	95%	0	2,246	44	80,496	80,496	0	0	80,496	80,496	100%	-	0	26	26	30	7
JPHSA	78384	78,384	0	97,772	176,156	174,304	99%	0	1,852	179	145,512	145,512	0	0	145,512	145,512	100%	-	0	47	47	54	13
TOTAL	**323308**	**384,008**	**35,000**	**68,772**	**487,780**	**453,329**	**93%**	**0**	**34,451**	**1,109**	**952,542**	**604,974**	**239,688**	**0**	**1,033,518**	**1,019,874**	**99%**	**0**	**13,644**	**337**	**330**	**369**	**100**

	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, school fees, rental assistance, clothing, summer camps, gas, barber shops and utilty bills.
CAHSD	All Child Act 378 CCR funds were expended; funds were utilized during the 4th quarter according to the guidelines for the OBH Individual & Family Support/Consumer Care Resources Program. FFF funds are budgeted through LFS.
SCLHSA	Report Prepared 09/21/2022: > Total CCR Requests received from Monitor through 06/30/2022 for checkwrites is **$23,656.11.** > Summer Camp supplies **($410.48)** for children; End of School summer camp **($793.39)**; workbooks on subject of LGBTQ Youth **($29.44)**; workbooks on subject of Coping **($699.50)**; Children Play Therapy DVDs and books **($273.92)**; Traumatized Child books **($386.70)**; testing material for children **($1,963.42)**; workbooks on Coping **($919.00)**; activity books for Family Fun Day **($1,065.00)**; furninshings for children's area at clinic **($626.34)**; publications for clinicians **($1,350.00)** > staff training on Catch My Breath **($45.42)** > Thanksgiving Baskets **($1,512.77 - corrected)**. > child psychology services **($14,582.50)** > child psychiatric services **($6,752.00 - corrected)** > interperter services **($5,735.07)** > FFT Services for child **($3,708.90)** > case management services **$28,042.46)**
AAHSD	School Fees, School Uniforms, School Supplies, Recreation Registration, Transportation, Mortgage Payment, Rent Payment, Utilities, and Dental Care
ICHSA	Total expended reported in adult 3rd quarter included $655.61 that was CY. Totals were corrected on 4th QTR report and reflect YTD totals as of 9/26/22. $8000 moved from adult to child to cover additonal approved applications received in 4th quarter. Cumulative served is count for approved CY applications only.
CLHSD	West La Jujutsu Training for self discipline & social interaction, Driver's Ed, Summer Camps, Sports Camps, Walmart gift card to encourage family time, Electric bill assistance, Rental Assistance, clothes for children, water bill assistance

NLHSD	Still working to fill vacant slots. Several on waitlist have been lost to contact or aged off of list and we are not getting new applications in. I have sent messages out to clinics and community parterns asking for new applications and sent flyers to be posted explaining the fund and the qualifications. I am currently working with 5 new families and have completed 3. With our CCR funds we served a total of 32 families paying rent, utilites and graduation fees, assisted in making repairs to plumbing and summer activities for the kids as well as assisting a youth in being able to attend the State level debate competition.
NEDHSD	CCR Funds were to used to assist consumers with meeting basic needs, purchasing furniture and applicances, paying mortgage and automobile insurance payments. Funds were also utilized to help consumers with futhering their educationa and obtaining their driver license. There was a credit back due to an item having to be refunded.
FPHSA	CCR funds were used for utility bills (water, gas, electric, internet, waste disposal), rent, summer camp, martial arts lessons, english language instruction program, air conditioner/heater units, and school uniforms.
JPHSA	No information from LGE

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