

**OFFICE OF BEHAVIORAL HEALTH - ADULT - ACT 378 PROGRAM REPORT**

**STATE FISCAL YEAR 2023 (SFY23)**

**FY23 Quarter 4 Expenditures**

	<b>SUPPORTED LIVING</b>								
<b>LGE</b>	<b>BUDGETED</b>	<b>BUDGETED THROUGH LFS / LCS</b>	<b>BUDGET CHANGES SINCE START OF SFY</b>	<b>TOTAL BUDGET</b>	<b>TOTAL EXPENDED</b>	<b>% EXPENDED</b>	<b>BALANCE</b>	<b>CUM # SERVED</b>	<b># ON WAIT LIST</b>
<b>MHSD</b>	50,000	0	0	50,000	48,692	97%	1,308	35	0
<b>CAHSD</b>	50,000	0	0	50,000	50,000	100%	0	132	0
<b>SCLHSA</b>	50,000	0	0	50,000	50,000	100%	0	8	0
<b>ICHSA</b>	48,578	0	13,085	61,663	61,663	100%	0	50	0
<b>CLHSD</b>	11,380	0	0	11,380	11,372	100%	8	24	0
<b>NLHSD</b>	116,676	0	0	116,676	116,676	100%	0	23	0
<b>TOTAL</b>	326,634	0	13,085	339,719	338,403	100%	1,316	272	0

	<b>NOTES</b>
	<p>Please provide the following:</p> <p>1) A brief summary of the types of goods/services for which funds were used, including any innovative uses.</p> <p>2) If year to date expenditures are low, please note plans to ensure that allocated funds are expended by the end of the FY.</p>
<b>MHSD</b>	These funds were used to assist families with utility bills, furniture, and rental assistance.
<b>CAHSD</b>	Funds were utilized for the contracted behavioral health consumer-run drop in center's rent, utilities, phone, cable, internet, gas for client transportation, food for client lunches, peer staff, peer-led educational workshops, and related supplies.
<b>SCLHSA</b>	<p>&gt; Total CCR Requests received through 06/29/2023 from Monitor for checkwrites is \$54,554.34.</p> <p>&gt; Staff Training refreshments (\$292.18).</p> <p>&gt; Family Therapy Workbooks &amp; Planners (\$144.22 - actual payment); Cognitive Processing Therapy workbooks (\$276.00 - actual payment); supplies for Recovery Month (\$415.74 - actual payment); EMDR client workbooks (\$449.40); printing of English Client Handbooks (\$1,850.00); Grief &amp; Loss (\$64.47)</p> <p>&gt; billboard for Peer Support Services (\$10,200.00 CORRECTION).</p> <p>&gt; appointment transportation (\$67,638.00); personal care attendant services (\$137,894.66).</p> <p>&gt; thanksgiving baskets with turkeys (\$1,678.75).</p> <p>&gt; translation of clinic documents into Spanish language (\$2,010.17)</p> <p>&gt; television broadcasting on services (\$4,950.00)</p> <p>&gt; mobile carts for staff (\$2,450.04)</p> <p>TOTAL Expenditures = \$274,668.07</p>
<b>CLHSD</b>	Hotel stay for client waiting to be placed in a home while it was being repaired, food basics for client (bread, peanut butter, mac & cheese, water), Homeless hygiene kits, food & water for Homeless outreach supplies, cleaning supplies for clients; this report is only through May and a final for Quarter 4 will be sent after receiving June invoices
<b>ICHSA</b>	Reallocated \$2572.55 from adults to CY due to receiving more applications in Quarter 4 for CY
<b>NLHSD</b>	These funds were used to provide support services to residents of the permanent supportive housing program known as the McAdoo. They enter the program through referral from Centralized Access Point, HOPE Connections, and based on their score from the VI-SPDAT are placed on a waitlist kept by HOPE connections and staffed monthly with housing providers for placement.

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