

OFFICE OF BEHAVIORAL HEALTH - ADULT - ACT 378 PROGRAM REPORT

STATE FISCAL YEAR 2023 (SFY23)

FY23 Total Year Expenditures

	SUPPORTED LIVING								
LGE	BUDGETED	BUDGETED THROUGH LFS / LCS	BUDGET CHANGES SINCE START OF SFY	TOTAL BUDGET	TOTAL EXPENDED	% EXPENDED	BALANCE	CUM # SERVED	# ON WAIT LIST
MHSD	50,000	0	0	50,000	48,692	97%	1,308	35	0
CAHSD	50,000	0	0	50,000	50,000	100%	0	132	0
SCLHSA	50,000	0	0	50,000	50,000	100%	0	8	0
CLHSD	11,380	0	0	11,380	11,369	100%	11	27	0
ICHSA	48,578	0	13,085	61,663	61,663	100%	0	59	0
NLHSD	116,676	0	0	116,676	116,676	100%	0	23	0
TOTAL	326,634	0	13,085	339,719	338,400	100%	1,319	284	0

	NOTES Please provide the following: 1) A brief summary of the types of goods/services for which funds were used, including any innovative uses. 2) If year to date expenditures are low, please note plans to ensure that allocated funds are expended by the end of the FY.
MHSD	These funds were used to assist families with utility bills, furniture, and rental assistance.
CAHSD	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.
SCLHSA	Report Prepared 09/28/2023: > Total CCR Requests received through 06/29/2023 from Monitor for checkwrites is \$54,554.34. > Staff Training refreshments (\$292.18). > Family Therapy Workbooks & 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 & Loss (\$64.47) > billboard for Peer Support Services (\$10,200.00 CORRECTION). > appointment transportation (\$73,432.50); personal care attendant services (\$152,501.28). > thanksgiving baskets with turkeys (\$1,678.75). > translation of clinic documents into Spanish language (\$2,010.17) > television broadcasting on services (\$4,950.00) > mobile carts for staff (\$2,450.04) TOTAL Expenditures = \$295,069.19
CLHSD	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 like tuna, water, gatorade, peanut butter crackers, cookies, soups, cleaning supplies for clients along with socks & tees for homeless. Rental assistance for clients, Utility services for clients to help prevent eviction, Bus passes to help with transportation to and from appointments and work, ID cards from OMV for clients - KPhillips (9/21/23)
ICHSA	Q4 - Reallocated \$2572.55 from adults to CY due to receiving more applications in Quarter 4 for CY.
NLHSD	These funds are used to provide support services to residents of the permanent supportive housing program known as the McAdoo. They enter the program through referral from the 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).