

OFFICE OF BEHAVIORAL HEALTH - ADULT - ACT 378 PROGRAM REPORT

STATE FISCAL YEAR 2024 (SFY24)

FY24 Quarter 1 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	5,773	12%	44,227	6	0
CAHSD	50,000	0	0	50,000	0	0%	50,000	0	0
SCLHSA	50,000	0	0	50,000	50,000	100%	0	47	0
CLHSD	11,380	0	0	11,380	6,915	61%	4,465	12	0
ICHSA	61,078	0	0	61,078	11,712	19%	49,366	11	0
NLHSD	116,676	0	0	116,676	0	0%	116,676	0	0
TOTAL	339,134	0	0	339,134	74,400	22%	264,734	76	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 rental assistance, furniture and utility bills.
CAHSD	No Adult Act 378 funds were expended; Mental Health Block Grant 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	Direct client requests from clinics through 9/30/2023 (\$15,254.13). This includes but is not limited to utility assistance, rental assistance, furnishings. Education through local media (\$3,300.00). Personal care attendant services (\$23,314.50). Peer Support Payments through 09/2023 is \$17,027.58. RAC electronic health record initiatives (\$4,060.86). Zoom subscription (\$149.90). Total Expenditures through 09/2023 - \$63,106.97.
CLHSD	Rental assistance or deposits for clients, hotel stay for client, Utility assistance and also utility reconnection to help prevent eviction, female hygiene items for clients, Bus passes to help with transportation to & from appointments and work, ID cards from OMV for clients, oil & gas for client's generator; this report is only through August and a final for Quarter 1 will be sent after receiving September invoices - KPhillips (9/28/23)
ICHSA	Q1 - Initial budget of 65% of \$24735 (\$16078) plus \$50000 additional FY24 funding from ARPA Initiative to be split between CY (10% - \$5000) and Adult (90% - \$45000).
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).