

OFFICE OF BEHAVIORAL HEALTH - CHILD/ADOLESCENT - ACT 378 PROGRAM REPORT

STATE FISCAL YEAR 2024 (SFY24)

FY24 Quarter 2 Expenditures

	CONSUMER CARE RESOURCES (CCR)										FLEXIBLE FAMILY FUNDS (FFF)												
LGE	INITIAL SFY24 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 SFY24 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	26,481	51%	0	25,179	91	149,382	149,382	0	0	149,382	69,144	46%	80,238	80,238	48	42	48	18
CAHSD	50000	50,000	0	0	50,000	2,961	6%	0	47,039		153,000	0	153,000	0	153,000	75,852	50%	0	77,148	49	49	50	13
SCLHSA	60700	60,700	0	0	60,700	60,700	100%	0	0	181	80,976	80,976	0	0	80,976	43,602	54%	39,216	37,374	30	30	31	2
AAHSD	58899	58,899	0	0	58,899	4,305	7%	0	54,594	25	117,648	0	0	0	117,648	58,824	50%	58,824	0	38	38	38	5
ICHSA	8,657	8,657	5,000	0	13,657	7,006	51%	1,062	6,651	12	65,016	65,016	0	0	65,016	32,508	50%	32,508	0	21	21	21	4
CLHSD	10,927	10,927	0	0	10,927	5,345	49%	0	5,581	16	83,592	83,592	0	0	83,592.00	41,538.00	50%	42,054	0	27	27	27	5
NLHSD	16380	0	0	0	16,380	9,234	56%	0	7,146	25	71,208	0	0	0	71,208	31,218	44%	26,316	39,990	23	17	23	16
NEDHSA	12485	12,485	0	0	12,485	4,782	38%	0	7,703	11	86,688	86,688	0	0	86,688	42,828	49%	43,344	43,860	28	28	29	6
FPHSA	45920	45,920	0	0	45,920	15,472	34%	0	30,448	13	80,496	80,496	0	0	80,496	40,248	50%	38,958	40,248	26	26	26	9
JPHSA	72,420	72,420	0	0	72,420	35,239	49%	28,706	37,181	53	145,512	145,512	0	0	145,512	72,756	50%	71,982	72,756	47	47	47	17
TOTAL	388048	371,668	5,000	0	393,048	171,525	44%	29,768	221,522	427	1,033,518	691,662	153,000	0	1,033,518	508,518	49%	433440	391,614	337	325	340	95

	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 uniforms, school shoes, rental assistance, school fees, clothing, and utility bills.
CAHSD	CCR- spent a total of \$2,961.00 were use to purchase snacks for clients, they were delivered the week of Thanksgiving at 18 schools. FFF- 49 slots are filled, 50 children served to date, and 13 children are on the waiting list. FFF funds are budgeted through the fiscal year.
SCLHSA	Direct client requests received from clinic through 12/27/2023 (\$39,778.33). This includes but is not limited to school uniforms, utility assistance, after-school programs/camps, tutoring, driving schools. Transportation for appointments (\$2,500.00).
AAHSD	AAHSD used funds to fund Camp, School Uniforms,School Supplies, School Fees, Guitar Lessons, Backpack, Electricity bill, Martial Arts, Dance Program, Mortgage, Band Instrument Rental Fees, Winter Jacket. AAHSD used a blended fund method of MHBG Funds along with Act 378 to fund Consumer Care Resources (CCR).
ICHSA	Q1 - CCR total obligated is approved applications not yet paid. FFF (CS) total obligated is encumbered monies to be paid throughout year. Initial CCR budget of 35% of \$24735 (\$8657) plus \$50000 additional FY24 funding from ARPA Iniative to be split between CY (10% - \$5000) and Adult (90% - \$45000).
CLHSD	Driver's Ed assistance for a client; the CCR report is only through October and the FFF is through December, a final for Quarter 2 will be sent after receiving November & December invoices - Kphillips (12/29/23)
NLHSD	We have served a total of 25 families through CCR. We have been paying utilites, rent and have had the honor of paying graduation fees for adolescent clients as well as helping to support families with Thanksgiving meals. We have had 6 age outs in our FFF but letters have gone out to fill those slots.
NEDHSD	CCR funds were utilized to assist with utility and rent payments, home furnishings, and transportation costs.
FPHSA	CCR funds were used for utility bills (electricity, telephone, water), rent, deposit, clothing, furniture and appliances.
JPHSA	Regarding CCR, a total of \$57,420 in MHBG funds utilized for Respite Services. A total of \$15,000 in State General funds for Special Funding Agreements. FY24 Quarter 2 total is based on invoices received through December 20, 2023. December 2023 invoices are due January 10, 2024.

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