

OFFICE OF BEHAVIORAL HEALTH - ADULT - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2017 (SFY17)
FIRST QUARTER

Quarterly Report for July, August, Sept.

SUPPORTED LIVING									
LGE	BUDGETED	BUDGETED THROUGH LFS / LCS	TOTAL BUDGET	BUDGET CHANGES SINCE START OF SFY	TOTAL EXPENDED	% EXPENDED	BALANCE	CUM # SERVED	# ON WAIT LIST
MHSD	50,000	0	50,000	0	12,588	25%	37,412	12	10
CAHSD	50,000	0	50,000	0	12,500	25%	37,500	53	0
SCLHSA	50,000	0	50,000	0	11,778	24%	38,222	8	0
CLHSD	11,380	0	11,380	0	4,150	36%	7,230	16	0
NLHSD	116,620	0	116,620	0	113,950	98%	2,670	36	39
TOTAL	278,000	0	278,000	0	154,966	56%	123,034	125	49

ADDITIONAL NOTES	
MHSD	Funds were used to provide assistance with utilities and rental assistance. The total number of clients served is 12 though one individual received assistance 2 times. Ten (10) individuals have pending requests for assistance, this is reflected within the waitlist column. These requests will be processed when all required documentation supporting the request has been submitted. Expenditures are reflective of July, August and September.
CAHSD	Funds were used for utilities, rent, phone, cable and internet for educational and support services at consumer run drop in center as well as gas for client transportation and supplies for educational workshops. The total of clients served was 53. There were no issues or unmet needs reported. There was no one on the waiting list to receive services. The plan is to utilize the remaining funds to assist clients with rent, utilities, transportation, telephone and for cable and internet for educational and support services at the consumer drop in center, as well as, educational workshops. Expenditures are reflective of July, August and September.
SCLHSA	Funds were used to provide PCA services to 8 individuals; data is reflective of July, August, and September expenditures.
CLHSD	Funds were used for utilities, rent, bus tickets. Funds were also utilized to purchase items for homeless clients such as duffle bags and items from the Salvation Army. The number of clients served is 16 with none reported as being duplicate clients. There were no issues or unmet needs identified. There is no one on the waiting list to receive services. The remaining are expected to be utilized to assist clients with rent, utilities, deposits, bus tickets and to assist homeless clients meet their needs. Expenditures are reflective of July, August and September.
NLHSD	Funds were used to support housing programs through NLHSD. The NLHSD contract with these funds was amended effective July 1, 2016 to reflect the three other housing programs being consolidated into this one program. This increased the number of housing units which will receive the supports from 19 to 35. The services provided in this program are support services to persons who have an identified behavioral health issue and met the current definition of homeless as defined by the local Homeless Continuum of Care. Persons who are chronically homeless are prioritized. The support services include staff on the premises in the evenings, weekends, holidays and available during the day to assist with getting to appointments, monitor medication compliance and offer support. There is a waitlist for this housing program; clients are placed in housing program based on VI-SPDAT score indicating the need for Permanent Supportive Housing and placed in the program based on bed availability. Expenditures are reflective of July, August and September.

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