

OBH Adult ACT 378 Quarterly Report

FY 12-13

Region/ District	Allocated	1 st Quarter spent- July- Sept.	2 nd Quarter Spent Oct.- Dec	Spent January	Spent February	Remaining Balance
Region 7	116,620.00	76,176.00	40,444.00	0	0	00
MHSD	50,000.00	5,008.77	10,493.00	15,409.82	1,861.77	17,226.64
CAHSD	50,000.00	12,336.31	12,598.98	3,372.74	2,896.75	18,795.22
SCLHSA	50,000.00	8,557.50	28,183.837	7,784.12	6,047.95	.00
Region6	11,380.00	0	0	0	4,062.14	7, 317.86

January 2013

CAHSD- Used funds during this month for housing, utilities, indirect costs, and contracting. A total of 5 new clients were served during the month and the cumulative* total served for the month was 46. CAHSD will continue to provide monetary assistance to clients in the three main clinics, satellite clinics, and adult outreach programs.

SCLHSA- Used funded during the month of January for transitional housing for clients exiting hospital settings or whom were homeless. No new clients were served during this month and a cumulative total of 9 were served during this month. Plans are to continue to spend the for transitional living arrangements for clients whom are exiting hospitals settings and whom are homeless.

MHSD used funds during the month o f January for housing and utilities. Five new clients were served during the month with a cumulative total of 8. The plan for the rest of the fiscal year is to continue to keep clients housed to prevent homelessness and they will continue to use funds to assist clients in reaching milestones of living independently.

Region 7 has used all funds in the contract for this fiscal year and will start using other state general funds.

February2013

CAHSD- used funds during this month for assistance with housing, utilities, indirect costs, and contracting. 2 new Clients were served during this month. The cumulative* total served during this month was 48. CAHSD will continue to provide monetary assistance to clients in the 3 main clinics, satellite clinics and adult outreach program.

SCLHSA- Used funds during this month to provide for transitional housing to clients exiting hospital settings or whom were homeless. 2 new clients were served during this month with a cumulative* total for 10 for the month. All funds have been exhausted for this fiscal year.

MHSD- Used funds during this month to provide for housing, furniture, and utilities. 12 new clients were served during this month with a cumulative* total of 15 for the month. MHSD plans to continue to keep client housed to prevent homelessness and to continue to assist clients in reaching the milestones of independent living.

Region 7- all funds have been exhausted in the contract. They are using other state general funds to assist clients as needed.

Region 6- received the approved contract on 2/22/13. The total of 4,062.14 has been spent during the month of February for operating services and administrative fees. No clients were served during the month.

***Cumulative totals include all clients whom have been served for the month and since the beginning of the Fiscal year.**

To Date, Region 7 has spent 100%; MHSD has spent 66 %; CAHSD has spent 62%; Region 6 has spent 36 % and SCLHSA has spent 100%

**Children's Act #378 Budget Balance as of
February 2013
FLEX FUNDS**

Region	Fiscal Budget	Balance	Number of Slots	Number Filled	Waiting List
MHSD	149,382.00	49,536.00	48	47	59
CAHSD	153,000.00	55,218.00	49	49	47
SCLHSA	95,976.00	34,056.00	31	28	12
AHSD	117,648.00	40,506.00	38	37	58
V	65,016.00	37926.00	21	20	49
VI	79,464.00	52,116.00	25.8	12	0
VII	105,264.00	36,894.00	34	32	66
VIII	87,360.00	55110.00	28	28	11
FPHSA	80,496.00	27,348.00	26	25	13
JPHSA	11,456.00	37,152.00	36	36	171

Consumer Care Resources

Region	Fiscal Budget	AMT EXPENDED	Balance
MHSD	41,660.00	21,915.42	19,744.58
CAHSD	19,016.00	12,176.33	6,840.05
SCLHSA	60,700.00	44,471.36	16,228.64
AHSD	51,380	21236.87	30,143.13
V	7,625.00	7625.00	0
VI	10,920.00	2043.49	8,876.51
VII	16,380	16,380.00	0
VIII	40934.00	30,684.91	10,249.09
FPHSA	45,920.00	15,412.88	30,507.12
JPHSA	24,540	2,585.40	21,954.60

Brian K. Knight, LPC-S, NCC, ABD (OBH/DHH)

Regions/LGEs continue to report CCR/Flex Fund were utilized to provide monetary assistance to families through rent payment to avoid eviction, utility bills, eye exams, eye glasses, in one instance to purchase a Hot Water heater, bus charters for summer camps, Peer Support Specialists, art supplies, music lessons, recreational activities, behavioral aides, gymnastics and football; educational camps, clothing, food and transportation.

The Council had concerns regarding large balances and/or unfilled slots for JPHSA, AAHSD, MHSD, FPHSA, SCLHSA, and Region VI.

1. JPHSA will be sending 50 c/y to summer camp and will exhaust the remainder of the funds on school uniforms.
2. AAHSD stated funds are obligated for identified families and it is their belief after those requests are filled, their balance will be lowered significantly if not zeroed out.
3. MHSD's plan to use the remaining funds:

During the months February, March, April, and May MHSD will spend \$5,000.00. During the month of June \$4,744.58 will be spent. Consumer care requests will be accepted from the Midtown Clinic,

Westbank Clinic, MST Program, Mental Health Rehabilitation Agencies and families being served by the Family Support Unit. Phone calls and meetings with the agencies listed will be used to increase referrals and the amount of funds spent each month. Consumer Care Resource Coordinator will provide support to the therapist from the agencies in order to assist with the completion of the referral. The funds will be used on therapeutic incentives, clothing, uniforms, household items, furniture, utility bills and summer camp registration.

4. FPHSA – Has one FCS slot is working to fill it. CCR funds were used for rental assistance, utilities, tutoring, and recreational fees. The reason for the high balance is because FPHSH had to spend federal funds first.

5. SCLHSA - Information has been sent to the Children's Clinicians throughout the district. Flyers will be placed in the lobbies of all clinics. The monies for Consumer Care funds will be spent through the use of psychiatric services and summer camps for the children of the region, usually that is spent in April and May.

6. Region VI reported an increase in family cash subsidy slots via ISC referrals. Twelve slots filled currently. There were 13 vacancies, including one awaiting approval from state office. March had one to age out leaving 12 filled slots, including the one that was awaiting approval in Feb. Completed CAFAS on 8-five met criteria. Waiting parent signature on contracts and these will be sent to state office for approval. The CAFAS assessment will be completed on 3 applicants next week to determine if they meet criteria for program – scheduled appointment on 3/25-26/13. No waiting list. Applications are processed upon receipt.

Notifications of openings are sent via certified letters and potential applicants have 30 days in which to respond with completed application and supporting documents. Applications are returned either unsigned or incomplete resulting in additional mailings.

Budgeted amounts have been verified to date. A notice was sent out approximately two weeks ago with the attached table for R/A/D to verify the figures. This represents an accurate accounting as of today based on information requested from regions/authorities/districts.