

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

STATE FISCAL YEAR 2017 (SFY17)

2nd QUARTER

CONSUMER CARE RESOURCES (CCR)									
LGE	BUDGETED	BUDGETED THROUGH LFS / LCS	TOTAL BUDGET	BUDGET CHANGES SINCE START OF SFY	TOTAL EXPENDED	% EXPENDED	OBLIGATED	BALANCE	CUM # SERVED
MHSD	41,660	0	41,660	0	32,181	77%	41,600	9,479	71
CAHSD	50,000	0	50,000	0	4,250	9%	0	45,750	16
SCLHSA	60,700	0	60,700	0	23,969	39%	60,700	36,731	159
AAHSD	51,380	0	51,380	0	0	0%	0	51,380	0
ICHSA	8,540	0	8,540	0	0	0%	0	8,540	0
CLHSD	10,920	0	10,920	0	8,621.39	79%	0	2,299	25
NLHSD	14,320	0	14,320	0	6,548	46%	0	7,772	75
NEDHSD	45,691	0	45,691	0	3,687	8%	0	42,004	6
FPHSA	45,920	0	45,920	0	22,149	48%	0	23,771	22
JPHSA	24,540	0	24,540	0	931	4%	0	23,609	3
TOTAL	353,671	0	353,671	0	102,336	29%	102,300	251,335	377

FLEXIBLE FAMILY FUNDS (FFF)										
BUDGETED	BUDGETED THROUGH LFS / LCS	TOTAL BUDGET	BUDGET CHANGES SINCE START OF SFY	EXPENDED	% EXPENDED	BALANCE	BUDGET SLOTS	FILLED SLOTS	CUM # SERVED	# ON WAIT LIST
149,382	0	149,382	0	71,466	48%	77,916	48	48	48	22
0	153,000	153,000	0	75,594	49%	77,406	49	49	52	41
95,976	0	95,976	(15,000)	40,764	42%	40,212	31	31	31	22
117,648	0	117,648	0	57,792	49%	59,856	38	38	38	25
65,016	0	65,016	0	31,218	48%	33,798	21	20	21	27
79,258	0	79,258	0	31,476	40%	47,782	26	26	26	74
105,264	0	105,264	0	41,796	40%	63,468	34	25	29	37
86,688	0	86,688	0	43,344	50%	43,344	28	28		16
0	80,496	80,496	0	39,990	50%	40,506	26	26	28	9
111,456	0	111,456	0	55,728	50%	55,728	36	36	38	32
810,688	233,496	1,044,184	(15,000)	489,168	47%	540,016	337	327	311	305

NOTES	
	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) 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 school uniforms, utility bills, rental assistance and home settlement items. ACT 378 Total Expended 1st quarter \$ 21,624.25 Cum Served # 61 FFF Total Expended 1st Quarter \$ 34,314 Cum Serv# 48
CAHSD	Note: CCR Total Expended and Cumulative # Served do not include December 2016. 1) CCR Goods/Services: Two Child/Adolescent Police Mentor contracts. 2) CCR Expenditure Plan: Two Child/Adolescent Police Mentor contracts and summer camp.
SCLHSA	CCR - Children Services (Tulane for non-Medicaid psychiatric services, \$3808 + Start Corp housing & recreation \$1653.72) / FFF - Total Obligated Balance for the Remainder of the Fiscal Year is \$41,280. does not include december numbers. OBH note: FFF \$15,000 reduction is the same as reported from Q1.
AAHSD	AAHSD did not expend any Act 378 funds for Consumer Care/Time limited Case Management Services during the first or second quarters of FY 16-17. CCR and CM services will continue to be offered using BGF 1st then ACT 378 funds. Therefore, all of the allocated ACT 378 funds will be expended. The Community Mental Health Block Grant funds \$78,591.00 and Act 378 funds \$51,380.00.
ICHSA	No ACT 378 funds have been expended in the CCR category yet as we use MHBG dollars first.
CLHSD	CCR funds are used to help clients meet their needs. CCR (ACT 378) has been used to pay Utilities, rent, camp, and doctor appts. The remainder of the money could be used for clothes, class/camp fees, respite, tutoring services, medical services, house hold needs, rent, utilities, and doctor appts.
NLHSD	New FFF contract slots were not filled beginning July 1, 2016 per instruction of NLHSD Executive Director, Doug Efferson, in preparation for Mid Year Budget Reductions. CCR funds spent on (2) Pep Squad/Cheerleading uniform costs, (9) Utility bill, (1) mattress and bed frame for adolescent, (2) Rental payments, (1) car insurance payment, (1) juvenile record expungement fees, (5) Christmas assistance for families (40) Christmas activity stockings for children/youth families in the Shreveport clinic week of 12/19-12/22 for appointments .
NEDHSD	Funds were spent on emergency support services for utilities including electric, gas, and water so there would not be an interruption in services. Funds were also used to replace household items lost during the flood to assist the family with moving back into their home. To increase utilization of the funds, a CCR training was provided by OBH to NEDHSA staff members on 12/14/16. NEDHSA has scheduled an agency webinar training for all child/adolescent clinicians on proper use of ACT 378 funds on January 9, 2017. In addition, 1 poster was designed for each clinic, along with 2 handouts for all clinicians. The posters are framed in the lobby of all NEDHSA clinics.
FPHSA	December's CCR data is not yet available. CCR funds were spent on rent, school uniforms, driver's education, recreation, and water. For the month of November, there were only 25 slots filled due to a participant was no longer living at home. 2nd Quarterly Report (October, November, December) CCR minus December: \$6,775.61 FFF: \$19,866.00
JPHSA	OBH requested responses from the LGE re: the two questions listed above for the "notes" section.

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