

OFFICE OF BEHAVIORAL HEALTH - CHILD/ADOLESCENT - ACT 378 PROGRAM REPORT
 STATE FISCAL YEAR 2017 (SFY17)
 THIRD QUARTER

CONSUMER CARE RESOURCES (CCR)									
LGE	BUDGETED	BUDGETED THROUGH LFS / LCS	TOTAL BUDGET	BUDGET CHANGES SINCE START OF SFY	TOTAL EXPENDED YEAR TO DATE	% EXPENDED YEAR TO DATE	OBLIGATED	BALANCE	CUM # SERVED (UNDUPLICATED, YEAR TO DATE)
MHSD	41,600	0	41,600	0	40,670	98%	41,600	930	77
CAHSD	50,000	0	50,000	0	7,065	14%	0	42,935	21
SCLHSA	60,700	0	60,700	0	40,465	67%	60,700	20,235	343
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	9,292	85%	0	1,628	30
NLHSD	16,380	0	16,380	0	11,143	68%	0	5,237	157
NEDHSD	45,691	0	45,691	0	4,802	11%	0	40,889	6
FPHSA	45,920	0	45,920	0	34,380	75%	0	11,540	80
JPHSA	931	0	931	(23,609)	931	100%	0	0	3
TOTAL	332,062	0	332,062	(23,609)	148,748	45%	102,300	183,314	717

FLEXIBLE FAMILY FUNDS (FFF)										
BUDGETED	BUDGETED THROUGH LFS / LCS	TOTAL BUDGET	BUDGET CHANGES SINCE START OF SFY	EXPENDED YEAR TO DATE	% EXPENDED YEAR TO DATE	BALANCE	BUDGET SLOTS	FILLED SLOTS	CUM # SERVED (UNDUPLICATED, YEAR TO DATE)	# ON WAIT LIST
149,382	0	149,382	0	110,166	74%	39,216	48	48	48	22
153,000	0	153,000	0	113,520	74%	39,480	49	49	52	43
95,976	0	95,976	(15,000)	65,274	68%	15,702	31	29	31	22
117,648	0	117,648	0	87,720	75%	29,928	38	38	38	26
65,016	0	65,016	0	47,472	73%	17,544	21	20	21	24
79,258	0	79,258	0	58,824	74%	20,434	26	26	26	74
105,264	0	105,264	0	61,146	58%	44,118	34	25	29	37
86,688	0	86,688	0	65,016	75%	21,672	28	28	29	17
80,496	0	80,496	0	60,114	75%	20,382	26	26	28	12
111,456	0	111,456	0	83,592	75%	27,864	36	36	40	21
1,044,184	0	1,044,184	(15,000)	752,844	75	276,340	337	325	342	298

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 has 2 children on the waiting list.
CAHSD	1) CCR Goods/Services: Two Child/Adolescent Police Mentor Contracts. 2) CCR Expenditure Plan: Summer camp.
SCLHSA	CCR - Children Services (Tulane for non-Medicaid psychiatric services, \$3,808.00 + Start Corp housing & recreation \$1,250.00) / FFF - Total Obligated Balance for the Remainder of the Fiscal Year is \$15,222.
AAHSD	1) Case Management Services, Pizza GC, Utility bill, School fee and Furniture; 2) 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.
ICHSA	No ACT 378 funds have been expended in the CCR category yet as we use MHBG dollars first. Regarding the single unfilled slot, ICHSA has reached out to the individual they anticipate will fill the slot and are awaiting correspondence.
CLHSD	Child ACT 378 funds were used this quarter for Utilities.
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. NLHSD has 34 budgeted slots, but have 25 filled currently due to budget constraints. There is a freeze on the nine (9) remaining slots and there is an indeterminate decision on when these slots will be filled or if this is a permanent alteration to the budget. ** original allocation for Act 378 funds (\$16,380) restored to Consumer Care Resources in March 2017 ***clinicians are working with families to inquire about summer school and graduation/end of school expenses and summer activities CCR funds spent on (8) Utility bill, (2) Rental payments, (55) Valentines/Spring activities for clients in clinics week of 2/6/17-2/15/17, (1) extracurricular activity fees, (2) Birth certificates, therapy materials for clinicians to use with families and youth, (5) lock boxes for families to secure sharps, meds, (1) cell phone (go- phone) and minutes for rural family, (1) emergency food purchase for family.

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 had 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. Our agency has received three requests for April that will be reported in the next quarter's report.
FPHSA	March's CCR data is not yet available . CCR funds were spent on rent, school uniforms, driver's education, recreation, camp, furniture, and water.
JPHSA	JPHSA's budget allocation for Consumer Care Resources (CCR) was reduced by \$23,609 as part of the second FY17 mid-year budget reduction. The full amount was removed from the recommended FY18 budget.

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