

OFFICE OF BEHAVIORAL HEALTH - CHILD/ADOLESCENT - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2018 (SFY18)
FIRST 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	51,660	0	51,660	0	21,550	42%	0	30,110	65
CAHSD	50,000	0	50,000	0	0	0%	0	50,000	0
SCLHSA	60,700	0	60,700	0	28,804	47%	60,700	31,896	144
AAHSD	51,380	0	51,380	0	0	0%	0	51,380	0
ICHSA	24,735	0	24,735	0	2,500	10%	0	22,235	5
CLHSD	10,920	0	10,920	0	2,801	26%	10,920	8,119	17
NLHSD	16,380	0	16,380	0	2,519	15%	0	13,861	5
NEDHSD	0	0	0	0	0	0%	0	0	0
FPHSA	45,920	0	45,920	0	2,234	5%	0	43,686	19
JPHSA	41,000	0	41,000	0	0	0%	0	41,000	7
TOTAL	352,695	0	352,695	0	60,408	17%	71,620	292,287	262

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	35,609	24%	113,773	48	48	48	26
0	153,000	153,000	0	37,926	25%	115,074	49	49	51	17
80,976	0	80,976	0	15,480	19%	65,496	20	20	20	23
117,648	0	117,648	0	29,412	25%	88,236	38	38	38	21
65,016	0	65,016	0	15,480	24%	49,536	21	20	20	27
79,259	0	79,259	0	18,576	23%	60,683	26	24	24	75
71,208	0	71,208	0	6,192	9%	65,016	23	22	22	37
86,688	0	86,688	0	21,414	25%	65,274	28	27	29	26
80,496	0	80,496	0	20,124	25%	60,372	26	26	26	8
111,456	0	111,456	0	27,864	25%	83,592	36	36	36	12
842,129	153,000	995,129	0	228,077	23%	767,052	315	310	314	272

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, including those goods/services provided by MHBG funds. 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.
CAHSD	CCR funds will be expended during the next quarters according to the guidelines in the OBH Individual & Family Support/Consumer Care Resources Program Manual. CAHSD anticipates utilizing the funds for Summer Camp, Transportation, Gas Cards/Bus Tokens, Rent/Deposit Fees, One-time Mortgage Assistance, and/or Utility Costs.
SCLHSA	CCR - Children Services (Tulane for non-Medicaid psychiatric services is \$3808.33/mo. + Consumer Care Resource checks issued total \$9472.40 for July, \$6170.69 for August, & \$1735.69 for September)
AAHSD	The \$51,380.00 budgeted is combined with MHBG funding to fund a combined social services contract for Functional Case Management and Consumer Care Resources request. A percentage of the funds designated for CCR have been expended as of this report utilizing the MHBG funding portion of the blended funds since MHBG funds must be expended first.
ICHSA	CCR funds were used for rent, utility bills, and academic fees. These funds prevented eviction and disconnection of utilities as well as allowed a student to enroll in school and participate in choir. Actively working to fill final slot of FFF.
CLHSD	September invoices are not in yet. The Funds for July and August were used for Uniforms, utilities and past due rent.
NLHSD	CCR funds assisted in paying for driver's education, utility bills for families, emergency food, therapy materials. Flexible Family Funds provide a monthly stipend to assist those individuals with severe to profound behavioral health. This subsidy assists with extraordinary expenses related to their child's emotional or behavioral exceptionality. This includes payments for babysitters, after-school programs, therapies, diapers, medical copayments, and supplies or supports that assist children with remaining in the community. Requests are currently being reviewed and all funds will be expended by the end of the fiscal year.
NEDHSD	No funds budgeted for Consumer Care Resources for FY 18
FPHSA	The CCR expenditures for September will be reported when invoice and documentation are received. Funds were utilized for school uniforms, rent, electric, driver's education, gas, electric, water, and refrigerator. FPHSA has hired an additional child therapist and therapists are encouraged to submit CCR requests.
JPHSA	Regarding CCR, \$41,000 in MHBG funds are utilized for Respite services. The amount served took place in September, however, JPHSA will not pay for these services until October due to invoice timings.

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