

**OFFICE OF BEHAVIORAL HEALTH - CHILD/ADOLESCENT - ACT 378 PROGRAM REPORT**  
**STATE FISCAL YEAR 2018 (SFY18)**  
**SECOND QUARTER**

CONSUMER CARE RESOURCES (CCR)										
LGE	INITIAL SFY18 CCR BUDGET	BUDGETED AT LGE	BUDGETED THROUGH OTHER FUNDING SOURCES	BUDGET CHANGES SINCE START OF SFY	TOTAL BUDGET	TOTAL EXPENDED YEAR TO DATE	% EXPENDED YEAR TO DATE	TOTAL OBLIGATED	BALANCE	CUM # SERVED
MHSD	51660	51,660	0	0	51,660	25,832	50%	51,660	25,828	74
CAHSD	50000	50,000	0	0	50,000	0	0%	50,000	50,000	0
SCLHSA	60700				60,700	44,406	73%	60,700	16,294	326
AAHSD	51380	51,380	0	0	51,380	0	0%	51,380	51,380	15
ICHSA	24735	24,735	0	0	24,735	3,276	13%	0	21,459	8
CLHSD	10920	10,920	0	0	10,920	3,692	34%	10,920	7,228	
NLHSD	16380	16,380	0	0	16,380	7,345	45%	16,380	9,035	21
NEDHSA	20000	20,000	0	0	20,000	0	0%	0	20,000	0
FPHSA	45920	45,920	0	0	45,920	10,732	23%	45,920	35,188	24
JPHSA	41000	0	41,000	0	41,000	6,376	16%	41,000	34,624	51
<b>TOTAL</b>	<b>372695</b>	<b>270,995</b>	<b>41,000</b>	<b>0</b>	<b>372,695</b>	<b>101,659</b>	<b>27%</b>	<b>327,960</b>	<b>271,036</b>	<b>519</b>

FLEXIBLE FAMILY FUNDS (FFF)													
INITIAL SFY18 FFF BUDGET	BUDGETED AT LGE	BUDGETED THROUGH OTHER FUNDING SOURCES	BUDGET CHANGES SINCE START OF SFY	TOTAL BUDGET	TOTAL EXPENDED YEAR TO DATE	% EXPENDED YEAR TO DATE	TOTAL OBLIGATED	BALANCE	BUDGET SLOTS	FILLED SLOTS	CUM # SERVED	# ON WAIT LIST	
149,382	149,382	0	0	149,382	70,995	48%	149,382	78,387	48	48	48	24	
153,000	0	153,000	0	153,000	75,852	50%	153,000	77,148	49	49	53	17	
80,976				80,976	30,444	38%		50,532	26	21	23	26	
117,648	117,648	0	0	117,648	58,824	50%	117,648	58,824	38	38	38	24	
65,016	65,016	0	0	65,016	31,734	49%	33,282	33,282	21	20	22		
79,259	79,259	0	0	79,259	37,152	47%	79,259	42,107	26	24	24	75	
71,208	71,208	0	0	71,208	33,282	47%	71,208	37,926	23	22	22	37	
86,688	86,688	0	0	86,688	43,086	50%	86,688	43,602	28	28	30	29	
80,496	0	80,496	0	80,496	40,248	50%	77,916	40,248	26	26	26	13	
111,456	111,456	0	0	111,456	55,728	50%	111,456	55,728	36	36	36	13	
<b>995,129</b>	<b>680,657</b>	<b>233,496</b>	<b>0</b>	<b>995,129</b>	<b>477,345</b>	<b>48%</b>	<b>879839</b>	<b>517,784</b>	<b>321</b>	<b>312</b>	<b>322</b>	<b>258</b>	

	<p><b>NOTES FROM LGE:</b> Please provide the following:</p> <p>1) A brief summary of the types of goods/services for which CCR funds were used, including any innovative uses</p> <p>2) Notate other sources of funding used (LFS/LCS, MHBG Funds, etc.)</p> <p>3) If year to date expenditures are low, please note plans to ensure allocated funds are expended by the end of the FY.</p>
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 3rd and 4th quarters according to the guidelines in the OBH Individual & Family Support/Consumer Care Resources Program. 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's Services (Tulane for non-Medicaid psychiatric services is \$3,808.33/mo. + Consumer Care Resource checks issued total \$443.58 for October, \$2,170.00 for November and \$1568.28 for December 1 -22, 2017)
AAHSD	1) CCR requests were rec'd and processed during the 1st and 2nd quarter for utilities, tutoring, school uniforms and rent. 2)Due to the rule that when a contract has blended funds the Block grant funds must be expended first.3)All allocated funds will be expended by the close of the fiscal year. Case management services along with CCR request will continue to be offered through the end of the fiscal year.
ICHSA	(No Notes provided by LGE)
CLHSD	12/22/17 CCR - December has not closed yet therefore cannot be reported for 2nd Quarter; 2nd Quarter, so far, funds were used for Utilities and rent.
NLHSD	We have been able to use ACT 378 funds (CCR) to serve 15 families so far this quarter. We have paid several utilities bills to keep electricity and water on. We have paid for drivers education classes and senior fees for our clients getting ready to graduate. We were also able to buy food for one of or families and put some gas in mom's car to get her through until she was paid. Staff have identified families needing assistance with Christmas and are in the process of gettingneeded items. We are now serving 21 children with FFF. I have sent out opening letters for two families on the waiting list but have not heard back. We are working to keep our number at 24 slots. We have 37 children on the wait list
NEDHSD	The contractor utilized as the fiscal agent for FY 17 no longer had the capacity to renew the CCR contract for FY 18. Therefore, NEDHSA sought another contractor who signed a contract on 12/21/17. No consumers have been served due to the lack of time since the contract was executed.
FPHSA	1. The types of services used were rent, electirc, gas, water, and a laptop. The CCR information is incomplete because the December's invoice in not available. 2. FFF other funding source is through LFS/LCS. Three slots will become available and filled for the remaining unobligated slots. 3. We will conitnue to reach out to our child clinicians.
JPHSA	Regarding CCR, \$41,000 in MHBG funds are utilized for Respite services via contract. CCR portion of the report is services provided thru November 30, 2017. Services for December will be invoiced in January, therefore, no December projections made in this reporting period.

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