

OFFICE OF BEHAVIORAL HEALTH - CHILD/ADOLESCENT - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2018 (SFY18)
THIRD 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	51,660	51,660	0	0	51,660	31,442	61%	51,660	20,218	91
CAHSD	50,000	50,000	0	0	50,000	0	0%	50,000	0	0
SCLHSA	60,700	0	60,700	0	60,700	59,681	98%	60,700	1,019	344
AAHSD	51,380	51,380	0	0	51,380	6,840	13%	51,380	44,540	15
ICHSA	24,735	24,735	0	0	24,735	3,412	14%	0	21,323	9
CLHSD	10,920	10,920	0	0	10,920	4,966	45%	10,920	5,954	2
NLHSD	16,380	16,380	0	0	16,380	11,045	67%	16,380	5,335	24
NEDHSA	20,000	20,000	0	0	20,000	0	0%	0	20,000	0
FPHSA	45,920	45,920	0	0	45,920	13,617	30%	45,920	32,303	28
JPHSA	41,000	41,000	0	0	41,000	21,123	52%	0	19,877	80
TOTAL	372,695	311,995	60,700	0	372,695	152,126	41%	286,960	170,569	593

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	107,075	72%	149,382	42,307	48	48	48	22	
153,000	0	153,000	0	153,000	75,852	50%	153,000	77,148	49	49	53	17	
80,976	0	0	0	80,976	44,892	55%	80,976	36,084	26	20	23	15	
117,648	117,648	0	0	117,648	88,236	75%	117,648	29,412	38	38	38	27	
65,016	65,016	0	0	65,016	46,698	72%	65,016	18,318	21	19	22	0	
79,259	79,259	0	0	79,259	56,502	71%	79,259	22,757	26	25	25	87	
71,208	71,208	0	0	71,208	50,310	71%	71,208	20,898	23	21	22	40	
86,688	86,688	0	0	86,688	64,758	75%	86,688	21,930	28	28	30	26	
80,496	0	80,496	0	80,496	60,372	75%	79,464	20,124	26	26	26	10	
111,456	111,456	0	0	111,456	83,592	75%	111,456	27,864	36	36	37	13	
995,129	680,657	233,496	0	995,129	678,287	68%	994097	316,842	321	310	324	257	

	<p>NOTES FROM LGE: 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 4th quarter 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. FFF funds are budgeted through LFS.
SCLHSA	CCR - Children's Services (Tulane for non-Medicaid psychiatric services is \$3,808.33/mo. + Consumer Care Resource checks issued total \$1530 (January), \$1612.18 (February) and \$722.84 (March 1 -22, 2018) Regarding the FFF slots: working to fill the open slots as quickly as possible. While two slots have been filled, two have been vacated due to aging out. Representative is actively attempting to pull from Wait List, also.
AAHSD	1) CCR requests were rec'd and processed during the 1st, 2nd, & 3rd quarters for utilities, tutoring, school uniforms, rent, and recreational services (i.e., sports team registration). 2)Due to the rule that when a contract has blended funds the Block grant funds must be expended first. Therefore, the amount recorded above under CCR is a projection of Act 378 funds that will be utilized to pay an invoice for services rendered in the month of March since the BGFs will be totally exhausted. 3)To ensure allocated funds are expended by the end of the FY full-time (Functional Case Management) services along with CCR requests will continue to be offered without interruption through the end of the fiscal year.
ICHSA	Rent/housing assistance, utility assistance, therapeutic enhancements. We are expanding the base of referring agencies for applicants to CCR to ensure funds are spent. Actively working to fill the remaining FFF slots that have been vacated due to aging out. Mailing letters has been utilized and those consumers reached out to either do not qualify or fail to respond to letters. Representatives note that they are continuously working to fill the slots as soon as possible.
CLHSD	3/22/18 - the money was used for rent and utilities. March has not closed so no report has been turned in [for expenditures that occurred in March].
NLHSD	We served 6 new families (unduplicated) this quarter. We paid for senior fees, emergency groceries and clothing items as well as utilities and rent. We were also able to purchase lock boxes. Families use these to lock up medications and other items the deem to be potentially harmful to the child. We still have 21 filled cash subsidy slots but have sent out letters to waitlist families to get to our budgeted 23 and expend the total budgeted funds by the end of the fiscal year. Our current balance is \$20,898. We now have 40 on the wait list. This includes the families letters of opening have been sent to.
NEDHSD	A new contractor was selected as a fiscal agent on 12/21/17. Solicitations have been made for requests; no requests have been made as of yet. Efforts to solicit referrals will continue along with reaching out to other providers and connections with CSoc.
FPHSA	1. The types of services used were rent, light, and dryer. The CCR information is incomplete because the March's invoice is not available. 2. FFF other funding source is through LFS/LCS. Two slots will become available and filled for the remaining unobligated slots.

JPHSA

Regarding CCR, \$41,000 in MHBG funds are utilized for Respite services. CCR portion of the report is services provided thru February 28, 2018. Services for March will be invoiced in April, therefore, no March projections made in this reporting period.

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