

**OFFICE OF BEHAVIORAL HEALTH - CHILD/ADOLESCENT - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2018 (SFY18)
FOURTH (4TH) 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			51,660	51,601	100%	51,660	59	95
CAHSD	50000	50,000			50,000	48,530	97%	50,000	1,470	259
SCLHSA	60700	60,700	60,700		121,400	120,895	100%	60,700	505	473
AAHSD	51380	51,380	81,091		132,471	126,897	96%	51,380	5,574	127
ICHSA	24735	24,735			24,735	4,012	16%	24,735	20,723	14
CLHSD	10920	10,920			10,920	4,966	45%	10,920	5,954	0
NLHSD	16380	16,380			16,380	16,380	100%	16,380	0	36
NEDHSA	20000	20,000			20,000	17,091	85%	20,000	2,909	64
FPHSA	45920	45,920			45,920	24,451	53%	45,920	21,469	49
JPHSA	41000	41,000			41,000	35,178	86%	41,000	5,822	89
TOTAL	372695	372,695	141,791	0	514,486	450,001	87%	372,695	64,485	1,206

FLEXIBLE FAMILY FUNDS (FFF)												
LGE	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	# ON WAIT LIST
MHSD	149,382	149,382			149,382	145,259	97%	149,382	4,123	48	48	22
CAHSD	153,000		153,000		153,000	151,704	99%	153,000	1,296	49	49	18
SCLHSA	80,976		80,976		80,976	73,530	91%	80,976	7,446	26	26	16
AAHSD	117,648	117,648			117,648	117,648	100%	117,648	0	38	38	23
ICHSA	65,016	65,016			65,016	59,598	92%	65,016	5,418	21	21	0
CLHSD	79,259	79,259			79,259	76,368	96%	76,368	2,891	26	25	88
NLHSD	71,208	71,208			71,208	66,564	93%	71,208	4,644	23	21	40
NEDHSA	86,688	86,688			86,688	86,430	100%	86,688	258	28	28	28
FPHSA	80,496		80,496		80,496	80,238	100%	80,238	258	26	26	11
JPHSA	111,456	111,456			111,456	111,456	100%	111,456	0	36	36	15
TOTAL	995,129	680,657	314,472	0	995,129	968,795	97%	991980	26,334	321	318	344

	NOTES FROM LGE: 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) Notate other sources of funding used (LFS/LCS, MHBG Funds, etc.) 3) If year to date expenditures are low, please note plans to ensure 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, summer camps, and home settlement items.
CAHSD	CCR Goods/Services: Items for individual children with behavioral health challenges including personal hygiene articles, bottled water, healthy snacks (popcorn, animal crackers, granola bars, etc.), Summer Camp therapeutic activities (motivational stickers, canvases and paint sets, coloring books and crayons, toys, puzzles, play-doh, etc.) and School Supplies (backpacks, notebooks, markers, washable glue sticks, pens, pencils, sharpeners, fun erasers, pocket calculators, binders, and filler paper, etc.). CCR expended amount does not include expenditures (for therapeutic activities/behavioral incentives/direct assistance for children with behavioral health challenges) through 6/29/18. FFF funds are budgeted through LFS.
SCLHSA	CCR - Children Services (Tulane for non-Medicaid psychiatric services is \$3,808.33 per month + Consumer Care Resource checks issued total \$7,343.83 for April including 03/22-31/2018; \$25,735.81 for May; \$16,709.47 for June 1-22, 2018). Mental Health Community Development Block Grant has been used to meet children needs that exceeded the Act378 allocation. FFF - paperwork from Families were recieved in this quarter and back payment of agreements occurred; there are still an additional 4 agreements pending payment before FYE.
AAHSD	1) CCR requests were rec'd and processed during the 1st -4th quarters for utilities, tution, school uniforms, rent and recreational services(sports team and summer camp registrations) and rental assistance. 2) \$81,091.00 of MHBG funds is combined with Act 378 allocation of \$51,380.00 to fund AAHSD's Functional Case Management and Consumer Care Resources contract. The total contract amount is \$132,471.00 for FY 17-18. 3)The expended year to date total is a projected amount since final billing will be recieved after report due date. The projected expenditure for June 2018 is \$ 15,300.00 which is included in the Total expended Year to date coloumn on the CCR report.
ICHSA	Utility and rental assistance, therapeutc enhancements, & educational expenses. ImCal has expanded access to the child CCR program to addition agencies to help spend down unallocated resources. All FFF funds will be expended.
CLHSD	No funds were CCR funds were used for April or May; unable to report June as the month has not closed yet and will report at a later date. The remaining funds will be spent on gift cards for rewards, uniforms for school, etc.
NLHSD	We served 6 new families (unduplicated) this quarter, 12 families total. We have 21 filled cash subsidy slots. We had to close one family that was lost to contact leaving \$2064 on that contaract and that is a total balance left. Letters were sent our to waitlist families. One family responded but the child no longer lived in the home and two families did not respond to letters. More letters are being sent.
NEDHSD	Utilizing newly established partnerships, NEDHSA distributed funds to cover summer camps for eligible youth with challenges such as social skills, low self-esteem, emotional control, and sense of belonging. This also allowed opportunity for physical and team work activities for these youth. Actual requests totaled 92%; however, some youth did not attend the camp as expected. NEDHSA already has funding and a contract in place for FY 19 that will begin July 1. Outreach to agencies will also begin in July to ensure expenditures start no later than the new school year.
FPHSA	The type of expenses used with CCR funds were rent, electric, camp, art supplies, swimming lessons. The CCR information is incomplete because June's invoice is not available. FFF other funding source is through LFS/LCS. 1 slot is unobligated.
JPHSA	Regarding CCR, \$41,000 in MHBG funds are utilized for Respite services. CCR portion of the report is services provided thru April 30, 2018. Projected services totaled for May and June is \$5,822, therefore projecting to expend the total budgeted amount of \$41,000.

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