

**OFFICE OF BEHAVIORAL HEALTH - CHILD/ADOLESCENT - ACT 378 PROGRAM REPORT**  
**STATE FISCAL YEAR 2018 (SFY18)**  
**FINAL - End of Year**

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	51,642	100%	51,660	18	96
CAHSD	50000	50,000	0	0	50,000	48,530	97%	50,000	1,470	619
SCLHSA	60700	60,700	0	0	60,700	60,700	100%	60,700	0	473
AAHSD	51380	51,380	0	0	51,380	45,806	89%	51,380	5,574	127
ICHSA	24735	24,735	0	0	24,735	4,148	17%	24,735	20,587	10
CLHSD	10920	10,920	0	0	10,920	10,920	100%	10,920	0	23
NLHSD	16380	16,380	0	0	16,380	16,380	100%	16,380	0	36
NEDHSA	18000	18,000	0	0	18,000	17,091	95%	18,000	904	66
FPHSA	45920	45,920	0	0	45,920	34,636	75%	45,920	11,284	124
JPHSA	41000	41,000	0	0	41,000	41,000	100%	41,000	0	98
<b>TOTAL</b>	<b>370695</b>	<b>370,695</b>	<b>0</b>	<b>0</b>	<b>370,695</b>	<b>330,853</b>	<b>89%</b>	<b>370,695</b>	<b>39,837</b>	<b>1,672</b>

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	CUM # SERVED	# ON WAIT LIST
MHSD	149,382	149,382	0	0	149,382	145,259	97%	149,382	4,123	48	48	48	22
CAHSD	153,000	0	153,000	0	153,000	151,704	99%	153,000	1,296	49	49	53	18
SCLHSA	80,976	0	80,976	0	80,976	73,530	91%	80,976	7,446	26	26	31	16
AAHSD	117,648	117,648	0	0	117,648	117,648	100%	117,648	0	38	38	42	23
ICHSA	65,016	65,016	0	0	65,016	65,016	100%	65,016	0	21	21	25	0
CLHSD	79,259	79,259	0	(311)	78,948	76,368	97%	76,368	2,580	26	25	26	88
NLHSD	71,208	71,208	0	0	71,208	66,564	93%	71,208	4,644	23	21	22	40
NEDHSA	86,688	86,688	0	0	86,688	86,430	100%	86,688	258	28	28	30	28
FPHSA	80,496	0	80,496	0	80,496	80,238	100%	80,238	258	26	26	29	11
JPHSA	111,456	111,456	0	0	111,456	111,456	100%	111,456	0	36	36	39	15
<b>TOTAL</b>	<b>995,129</b>	<b>680,657</b>	<b>314,472</b>	<b>(311)</b>	<b>994,818</b>	<b>974,213</b>	<b>98%</b>	<b>991980</b>	<b>20,605</b>	<b>321</b>	<b>318</b>	<b>345</b>	<b>261</b>

	<b>NOTES FROM LGE:</b> Please provide the following: <b>1)</b> A brief summary of the types of goods/services for which CCR funds were used, including any innovative uses <b>2)</b> Notate other sources of funding used (LFS/LCS, MHBG Funds, etc.) <b>3)</b> 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. School supplies purchased with CCR funds are still being distributed to children as they attend their clinic and school-based behavioral health appointments. FFF funds are
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	Rent and utility assistance, therapeutic enhancements.
CLHSD	All the Act 378 money was spent; funds were spend on utilities, camp, gift cards for uniforms, school supplies, food, zpp
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 conaract 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, school uniforms and supplies. 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.

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