

OFFICE OF BEHAVIORAL HEALTH - CHILD/ADOLESCENT - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2019 (SFY19)
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	34,726	67%	51,660	16,934	105
CAHSD	50000	50,000	0	0	50,000	0	0%	50,000	50,000	0
SCLHSA	60700	0	60,700	0	60,700	17,733	29%	60,700	42,967	35
AAHSD	51380	51,380	0	0	51,380	0	0%	51,380	51,380	0
ICHSA	24735	24,735	0	0	24,735	11,022	45%	24,735	13,713	16
CLHSD	10920	10,920	0	0	10,920	1,533	14%	10,920	9,387	6
NLHSD	16380	16,380	0	0	16,380	12,249	75%	16,380	4,131	22
NEDHSA	18000	18,000	0	0	18,000	8,001	44%	18,000	9,999	58
FPHSA	45920	45,920	0	0	45,920	4,178	9%	45,920	41,742	11
JPHSA	47700	47,700	0	0	47,700	15,269	32%	47,700	32,431	54
TOTAL	377395	316,695	60,700	0	377,395	104,711	28%	377,395	272,684	307

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	73,788	49%	149,382	75,594	48	48	48	27
CAHSD	153,000	0	153,000	0	153,000	75,852	50%	153,000	77,148	49	49	50	32
SCLHSA	80,976	0	80,976	0	80,976	38,184	47%	80,976	42,792	26	25	26	17
AAHSD	117,648	117,648	0	0	117,648	58,566	50%	88,494	59,082	38	38	40	30
ICHSA	65,016	65,016	0	0	65,016	32,508	50%	65,016	32,508	21	21	21	0
CLHSD	79,258	79,258	0	0	79,258	30,702	39%	48,556	48,556	26	20	21	77
NLHSD	71,208	71,208	0	0	71,208	28,896	41%	71,208	42,312	23	19	19	29
NEDHSA	86,888	86,888	0	0	86,888	42,054	48%	86,888	44,834	28	28	29	14
FPHSA	80,496	80,496	0	0	80,496	38,184	47%	76,368	42,312	26	26	27	11
JPHSA	111,456	111,456	0	0	111,456	55,728	50%	111,456	55,728	36	36	37	10
TOTAL	995,328	761,352	233,976	0	995,328	474,462	48%	931344	520,866	321	310	318	247

LGE	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, clothing, utility bills, and nutrition items. Funds were also used to assist families with rental assistance and home settlement items.
CAHSD	CCR funds will be expended during the next quarters according to the guidelines for the OBH Individual & Family Support/Consumer Care Resources Program.
SCLHSA	CCR - Children Services (Tulane for non-Medicaid psychiatric services); CCR block grant funds were used for uniforms, school activities and physical fitness needs. FFF - Will add 2 additional recipients next month.
AAHSD	1) CCR requests were rec'd and processed during the 2nd Qtr for Behavior Incentives, Therapeutic Devices, School Fees, Utilities, Housing Assistance. 2) \$85,683.00 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. MHBG funds were used to fund the approved CCR request for the 2nd Qtr. This is a result of having a blended funding stream that requires MHBG to be exhausted first before Act 378 funds can be expended. 3) It is AAHSD's intent to expend the total Act 378 allocation by funding Priority 1 and 2 CCR requests throughout the fiscal year.
ICHSA	Rent and utility assistance, therapeutic enhancements. NOTE: Report is submitted before the actual end of the quarter. Quarterly supervisory reviews are not completed until after end of quarter.
CLHSD	December invoice has not been received. I will report as soon as possible. The plans are to use the remaining funds for utilities, deposit, school needs, and upcoming summer camps.
NLHSD	We served 22 new families in CCR this quarter; paid several utilities bills and rent to prevent eviction as well as fees for volleyball team and drivers education. We were also able to assist families with the expenses that come with the holidays. With the cash subsidy we are currently working with two families to fill vacant slots and set up one new family with the subsidy with payments that went back to July.
NEDHSD	Services for the 2nd Qtr consisted of support services such as school winter uniform clothing, winter clothing items, and rental payments.
FPHSA	CCR invoices for November and December haven't been received by FPHSA. CCR funds were used for utility bills (water and electric), rent, art supplies and school clothes. FPHSA has hired additional child clinicians and case managers to assist with CCR requests.
JPHSA	Regarding CCR, \$42,700 in MHBG funds are utilized for Respite services. The remaining \$5,000 in State General funds are utilized for Special Funding Agreements. The CCR portion of the report specifically for Respite is for services provided thru October 31, 2018 through a contract. For Special Funding Agreements, the report is for funding provided through November 2018. The Respite services for November and December will be invoiced in December and January, therefore, no November and December projections are made in this reporting period. Funding for Special Funding Agreements made in December will be reporting in January.

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