

OFFICE OF BEHAVIORAL HEALTH - CHILD/ADOLESCENT - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2019 (SFY19)
3rd 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			51,660	51,432	100%	51,660	228	122
CAHSD	50000	50,000	0	0	50,000	0	0%	50,000	50,000	0
SCLHSA	60700	0	60,700	0	60,700	26,658	44%	60,700	34,042	117
AAHSD	51380	51,380	0	0	51,380	0	0%	51,380	51,380	0
ICHSA	24,735	24,735	0	0	24,735	19,229	78%	24,735	5,506	16
CLHSD	10879	10,879	0	0	10,879	2,768	25%		8,111	
NLHSD	16380	16,380	0	0	16,380	14,893	91%	16,380	1,487	5
NEDHSA	18000	18,000	0	0	18,000	11,585	64%	11,585	6,415	58
FPHSA	45920	45,920	0	0	45,920	10,044	22%	45,920	35,876	15
JPHSA	47,700	47,700	0	7,500	55,200	27,523	50%	47,700	27,677	70
TOTAL	377354	316,654	60,700	7,500	384,854	164,133	43%	360,060	220,721	403

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			149,382	111,456	75%	149,382	37,926	48	48	48	24
CAHSD	153,000	0	153,000	0	153,000	113,778	74%	153,000	39,222	49	49	51	31
SCLHSA	80,976	0	80,976	0	80,976	56,502	70%	80,976	24,474	26	26	28	15
AAHSD	117,648	117,648	0	0	117,648	87,978	75%	29,412	29,670	38	38	40	34
ICHSA	65,016	65,016	0	0	65,016	47,988	74%	65,016	17,028	21	21	21	147
CLHSD	78,948	78,948	0	0	78,948	51,342	65%	19,350	27,606	26	25		
NLHSD	71,208	71,208	0	0	71,208	46,498	65%	71,208	24,710	23	20	20	32
NEDHSA	86,888	86,888	0	0	86,888	63,468	73%	42,054	23,420	28	27	30	10
FPHSA	80,496	80,496	0	0	80,496	58,308	72%	77,658	22,188	26	26	29	9
JPHSA	111,456	111,456	0	0	111,456	83,592	75%	111,456	27,864	36	36	37	29
TOTAL	995,018	761,042	233,976	0	995,018	720,910	72%	799512	274,108	321	316	304	331

	<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, 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 quarter according to the guidelines for the OBH Individual & Family Support/Consumer Care Resources Program; planned expenditures include therapeutic activities, behavioral incentives, and direct assistance for children with behavioral health challenges. FFF funds are budgeted through LFS.
SCLHSA	CCR - Children Services (Tulane for non-Medicaid psychiatric services); uniforms, school activities, and physical fitness needs.
AAHSD	1) CCR requests were rec'd and processed during the 3rd Quarter for Behavior incentives, Transportation and 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 quarter. This is a result of having a blended funding stream that requires MHBG to be exhausted 1st 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 FY 18-19.
ICHSA	Rent and utility assistance, therapeutic enhancements. NOTE: Report is submitted before actual end of quarter. Quarterly supervisory reviews are not completed until after end of quarter.
CLHSD	Utility assistance, uniforms for sports activities - March invoice has not been received from contractor
NLHSD	We served 5 families in CCR this quarter but only 3 are new. Paid utilities and rent to prevent eviction as well as a school gym fee that was outstanding since the start of the school year. We were also able to assist a child in fulfilling a dream of taking dance classes and participating in a performance. Cash subsidy request have slowed down due to having alimited amount of funds left. We are still working to full out the cash subsidy slots. We have found several familes not to be at the addresses that were given as current but we continue to send letters out to those on the wait list and are working to have all filled by end of FY. 3 slots left.
NEDHSA	Services for the 2nd quarter consist of support services such as school supplies, school clothing, rental assistance, utility assistance, extracurricular activity fees, and payment for oral medical treatment not covered by medical plans.
FPHSA	1.) CCR invoice for March haven't been received by FPHSA. CCR funds were used to assist with camp, water bill, electric bill, basketball goal, and washing machine. 2.) FFF is funded through LFS/LCS 3.) FPHSA recently hired additional staff.
JPHSA	Regarding CCR, \$50,200 in MHBG funds are utilized for Respite Services. An additional budget of \$7,500 was allocated during the third quarter to the CCR program to support activities through the end of the State Fiscal Year. The remaining \$5,000 in State General Funds are utilized for Special Funding Agreements. The CCR portion of the report specifically for Respite services is for services provided through January 31, 2019 through a contract. For Special Funding Agreements, the report is for funding provided through February 28, 2019. The Respite services for February and March will be invoiced in March and April, therefore, no February or March projections are made in this reporting period. Funding for Special Funding Agreements made in March will be reported in April.

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