

**OFFICE OF BEHAVIORAL HEALTH - CHILD/ADOLESCENT - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2017 (SFY17)
FIRST QUARTER**

CONSUMER CARE RESOURCES (CCR)										FLEXIBLE FAMILY FUNDS (FFF)										
LGE	BUDGETED	BUDGETED THROUGH LFS / LCS	TOTAL BUDGET	BUDGET CHANGES SINCE START OF SFY	TOTAL EXPENDED	% EXPENDED	OBLIGATED	BALANCE	CUM # SERVED	BUDGETED	BUDGETED THROUGH LFS / LCS	TOTAL BUDGET	BUDGET CHANGES SINCE START OF SFY	EXPENDED	% EXPENDED	BALANCE	BUDGET SLOTS	FILLED SLOTS	CUM # SERVED	# ON WAIT LIST
MHSD	41,660	0	41,660	0	21,624	52%	41,660	20,036	61	149,382	0	149,382	0	34,314	23%	115,068	48	48	48	36
CAHSD	50,000	0	50,000	0	2,760	6%	0	47,240	11	0	153,000	153,000	0	25,026	16%	127,974	49	49	49	44
SCLHSA	60,700	0	60,700	0	10,116	17%	60,700	50,584	132	95,975	0	95,975	(15,000)	14,706	15%	81,269	31	31	31	22
AAHSD	51,380	0	51,380	0	0	0%	0	51,380	0	117,648	0	117,648	0	28,638	24%	89,010	38	37	37	29
ICHSA	8,540	0	8,540	0	0	0%	0	8,540	0	65,016	0	65,016	0	15,738	24%	49,278	21	20	21	24
CLHSD	10,920	0	10,920	0	5,066	46%	0	5,854	0	79,258	0	79,258	0	18,576	23%	60,682	26	25	0	0
NLHSD	14,320	0	14,320	0	814	6%	0	13,506	14	105,264	0	105,264	0	21,414	20%	83,850	34	30	30	36
NEDHSD	45,961	0	45,961	0	1,115	2%	0	44,846	0	86,688	0	86,688	0	21,672	25%	65,016	28	28	84	15
FPHSA	45,920	0	45,920	0	12,755	28%	0	33,165	42	0	80,496	80,496	0	20,124	25%	60,372	26	26	26	19
JPHSA	24,540	0	24,540	0	409	2%	409	24,131	1	111,456	0	111,456	0	27,864	25%	83,592	36	36	36	32
TOTAL	353,941	0	353,941	0	54,658	15%	102,769	299,283	261	810,687	233,496	1,044,183	(15,000)	228,072	22%	816,111	337	330	362	257

ADDITIONAL NOTES	
MHSD	These funds were used to assist families with utilities (8 clients), rental assistance (1 client), and uniforms (15 clients). We will continue to work with clients each month to assist with rent, home settlement items, paying water and electricity to avoid disconnection.
CAHSD	Numbers are for July & August 2016 only, since September numbers are not yet available. Funds used for 2 child /adolescent police mentor contracts.
SCLHSA	CCR - Children Services (Tulane for non-Medicaid psychiatric services, \$3808 + Start Corp housing & recreation \$1250) / FFF - one agreement was fully paid (\$3096) in the month of August in error, family contacted regarding matter. OBH is requesting clarification from LGE on their reported \$15,000 budget reduction for FFF.
AAHSD	OBH has requested information from the LGE on plans to ensure that funds are expended.
ICHSA	No ACT 378 funds have been expended in the CCR category yet as we use MHBG dollars first.
CLHSD	10/3/16 Estimated amounts included for Sept. OBH has reached out to LGE to ask how funds were used.
NLHSD	Comments on reduction in this FY budget for CCR: We moved that amount to the cash subsidy contracts to have enough for a full contract. When cash subsidy was reduced 2 years ago it left us with a partial contract to fill which has been difficult because you have to calculate out much further for age outs. OBH has reached out to LGE to ask how funds were used, and plans to ensure funds are expended.
NEDHSD	CCR funds spent are for fees for the fiscal agent which administers CCR funds. LGE reports they've increased their marketing efforts to their clinics in an effort to increase utilization of these funds.
FPHSA	The examples of what the CCR funds were expended on are to include school uniforms, electric, rent, rent deposit, piano lessons, driver's education, and recreation (YMCA).
JPHSA	OBH has requested information from the LGE.

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