

Children's Act #378 Budget Balance as of

June 2014

Flexible Family Fund

Region	Fiscal Budget	Balance	Number of Slots	Number Filled	Waiting List
MHSD	149,382.00	5,934.00	48	44	59
CAHSD	153,000.00	4,392.00	49	49	43
*SCLHSA	95,976.00	32,250.00	31	31	16
*AHSD	117,648.00	11,610.00	38	35	46
ICHSA	65,016.00	0	21	21	32
CLHSA	79,257.00	0	25.6	24.6	27
*NLHSD	105,264.00	9,546.00	34	33	36
*NEDHSA	86,688.00	7,482.00	28	28	28
FPHSA	80,496.00	0	26	26	15
JPHSA	111,456.00	0	36	36	20

Consumer Care Resources

Region	Fiscal Budget	# Served: Non-Duplicative/Duplicative	Number on waiting list	AMT EXPENDED	Balance
MHSD	41,660.00	18 / 18	0	40,543.76	1,116.24
CAHSD	50,000.00	5 / 39	85	16,082.82	10697.00
*SCLHSA	25,000	0 / 0	0	25,000.00	0
AHSD	51,380	3 / 22	0	50,832.00	547.50
ICHSA	7,625.00	2 / 2	3	7,625.00	0
CLHSA	10,920.00	0 / 143	0	10,982.00	0
NLHSD	16,380		<i>Spent entirety prior to end of quarter</i>	16,380.00	0
NEDHSA	45,934.00	0 / 11	0	32,833.28	13,100.72
FPHSA	45,920.00	6 / 19	0	34,819.28	11,100.72
JPHSA	24,540	67		21,817.00	131

*Figures with a star do not include the month of JUNE—they are usually ready by the middle of the month of JULY

AAHSD: Contract includes two funding sources with total of 129,971. One Federal block grant (not ACT 378) was spent down first. They are now spending down the ACT 378/CCR funds of \$51,380.00. See balance above. Funds supported case management services for 22 individual adolescents, summer enrichment tuition, and the purchase of various behavior incentives to motivate and encourage positive behavior outcomes. Other uses include summer camp, art classes and tutoring.

SCLHSA: Their accounting department has combined two contracts, including a Tulane Children's Contract and the ACT 378 CCR for a total budget of \$60,700. Of that \$60,700 dollars, \$25,000 is allocated for the ACT 378 CCR. The LGE spent down the money from the Tulane contract first and is now spending down the ACT 389 funds as shown above. They used the funds for summer camps, rent, utilities and child psychiatric services.

ICHSA (IMCAL): Services provided this quarter included summer camps and electricity bills. During the quarter funds were used for theater classes, rent, and therapeutic incentives.

CAHSD: Note: They report that they had another contract that they also called consumer care resources that is not a part of the ACT 378 Consumer Care Resources fund. So the fiscal amount budgeted in the past quarters was actually for the non-Act 378 CCR funds, which accounts for the discrepancy in fiscal budget for the year. They report now that the ACT 378 budget for the year is \$50,000.00. CAHSD reports that they have used the funds for parent liaison, summer camp and police mentors. These police mentors accompany youth on field trips to parks, sporting or civic events, life skills development, cultural enhancement and drug, tobacco, gang and violence prevention education. Parent liaisons attend ISC, 504, FINS, and school meetings regarding expulsions or suspensions. They also assist in procuring and distributing of school uniforms and in coordinating summer camp programs for youth.

CLHSA: CLHSA had reported that the money was coded to the wrong funding for February and was corrected. LGE reports that have spent the funds on camp registrations, zoo admissions, museum and other outings. They have assisted with respite, babysitting serviced, tutoring, household needs, medical services, supplies, local transportation and recreational equipment.

NLHSA: Funds had been exhausted prior to end of quarter.

NEDHSA: Funds used for rent, summer clothing and shoes, utility bills.

MHSD: Funds used for utility bills to avoid disconnection and housing settlement items.

JPHSA: *No utilization information provided.*

FPHSA: Services provided have included rent, summer camps, utility bills, tutoring. Clinicians continue to be encouraged to identify more families who can benefit from CCR funds.

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