

Children's Act #378 Budget Balance as of

Sept. 1, 2014

Flexible Family Fund

Region	Fiscal Budget	Am't Spent YTD	Balance	# of Slots	# Filled	Waiting List
MHSD	149,382.00	21,414.00	138,304.00	48	41	55
CAHSD	153,000.00	23,994.00	129,006.00	49	46	60
SCLHSA	95,976.00	15,996.00	79,980.00	31	31	16
AAHSD	117,648.00	19,608.00	98,040.00	38	38	45
ICHSA	65,016.00	10,320.00	54,696.00	21	20	31
CLHSA	79,257.60	12,642.00	66,615.00	25.6	25	40
NWLHSD	103,204.00	13,416.00	89,788.00	33	31	39
*NEDHSA	86,668.00			28	28	34
FPHSA	80,496.00	13,416.00	67,080.00	26	26	16
JPHSA	111,456.00	18,576.00	92,880.00	36	36	34

Consumer Care Resources

Region	Fiscal Budget	Am't Spent YTD	Balance	# Served: Duplicate and Non-Duplicate	Waiting List
MHSD	41,660.00	11,551.96	30,108.04	8 / 27	0
CAHSD	50,000.00	6,522.99	43,477.01	106 / 9	25
SCLHSA	25,000 of 60,700	10,928.47	49,771.53	4 / 127	0
AAHSD	51,380.00	00.00	51,380.00	0 / 0	0
ICHSA	7,625.00	00.00	7,625.00	0 / 0	0
CLHSA	10,920.00	2,442.30	8,477.70	3 / 17	0
NWLHSD	16,380.00	935.56	15,444.44	0 / 5	0
*NEDHSA	45,934.00				
FPHSA	45,920.00	8,552.09	37,367.91	0 / 34	0
JPHSA	24,000.00	2,545.00	21,455.00	0 / 12	0

Figures do not include the month of Sept.: they are usually ready by the middle of each month

***NEDHSA has not turned in their reports for July or August after several reminders from OBH**

AAHSD: Contract includes two funding sources and "no expenses/services were paid with ACT 378 funds at reporting time. The allocated amount will be utilized once other means of financing is exhausted." They report that the CCR funds will be utilized for case management services for individual youth, summer enrichment activities, summer camp, art classes, tutoring and behavioral incentives.

SCLHSA: Once again, 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 utilized funds for uniforms, summer camps and utility assistance and plans to also utilize funds for rental assistance and psychiatric services.

ICHA (IMCAL): IMCAL has also combined two funding resources (MHBG and ACT 378 CCR) that are utilized for consumer needs. They reported that the MHBG will be spent down first and then the CCR funds. From the combined funds, in July and August they spent a total of \$1,041.17 on school uniforms, school supplies and electric bills. They plan to continue to support families for basic needs such as adequate housing, utilities, school expenses, etc.

CAHSD: Funds were used for rent, utilities, food, telephone, salaries, cable and internet for education, fuel for client transportation, art supplies (for education workshops). The remaining balance will be spent by funding the parent liaison position, summer camp and police mentor contract.

CLHSA: Funds were used for camp, utilities, school uniforms and other clothes, shoes and registration fees. Plans are to utilize remaining funds for class fees, camp fees, respite care, tutoring, medical services, recreational equipment and supplies and local transportation.

NWLHSD: CCR funds were used for one language interpretive service payment, school supplies, utility bills and one rental expense. Flexible Family Funds were not available for families for July (first month of the fiscal year) so families received double payments in August. They have sent notices to families regarding available slots for FFF and are in the process of receiving updated information for this.

NEDHSA: Has not submitted their reports for July after several reminders. They are apparently changing who will be in charge of this report again and we have not been able to anything but the number of slots available, filled and the waiting list for FFF. We will bring those figures to the October meeting.

MHSD: Metropolitan reports that they are “working diligently to get the families qualified” on the FFF waiting list. They report that the delay in filling all the slots is due to delays in IEP completion by schools. For CCR, the funds were used to assist families with uniforms, utility bills, clothing, rental assistance and bus tokens. They will continue to work with clients each month to assist with rent, school uniforms, supplies, home settlement items and paying utility bills.

JPHSA: Funds were used for electric bills, school supplies and rental assistance.

FPHSA: Services provided have included utility bills (water and electric), school uniforms, school supplies, tutoring and driver’s ed. classes “Our clinicians are being encouraged to reach out to more families that are in need of financial help.”

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