

OFFICE OF BEHAVIORAL HEALTH - CHILD/ADOLESCENT - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2017 (SFY17)
End of Year Final Report

CONSUMER CARE RESOURCES (CCR)									
LGE	BUDGETED	BUDGETED THROUGH LFS / LCS	TOTAL BUDGET	BUDGET CHANGES SINCE START OF SFY	TOTAL EXPENDED YEAR TO DATE	% EXPENDED YEAR TO DATE	OBLIGATED	BALANCE	CUM # SERVED (UNDUPLICATED, YEAR TO DATE)
MHSD	41,660	0	51,660	10,000	51,596	100%	0	64	88
CAHSD	50,000	0	50,000	0	49,905	100%	0	95	1,096
SCLHSA	60,700	0	60,700	0	60,698	100%	60,700	2	405
AAHSD	51,380	0	51,380	0	39,608	77%	0	11,772	115
ICHSA	8,540	0	8,540	0	0	0%	0	8,540	0
CLHSD	10,920	0	10,920	0	10,920	100%	10,920	0	43
NLHSD	14,320	0	16,380	2,060	16,380	100%	16,380	0	163
NEDHSD	45,961	0	45,961	0	15,484	34%	0	30,477	30
FPHSA	45,920	0	45,920	0	45,723	100%	0	197	85
JPHSA	24,540	0	931	(23,609)	931	100%	0	0	3
TOTAL	353,941	0	342,392	(11,549)	291,245	85%	88,000	51,147	2,028

FLEXIBLE FAMILY FUNDS (FFF)										
BUDGETED	BUDGETED THROUGH LFS / LCS	TOTAL BUDGET	BUDGET CHANGES SINCE START OF SFY	EXPENDED YEAR TO DATE	% EXPENDED YEAR TO DATE	BALANCE	BUDGET SLOTS	FILLED SLOTS	CUM # SERVED (UNDUPLICATED, YEAR TO DATE)	# ON WAIT LIST
149,382	0	149,382	0	146,028	98%	3,354	48	48	48	25
0	153,000	153,000	0	151,446	99%	1,554	49	49	52	43
95,976	0	80,976	(15,000)	80,496	99%	480	20	20	31	22
117,648	0	117,648	0	117,132	100%	516	38	38	44	25
65,016	0	65,016	0	65,016	100%	0	21	21	23	19
79,258	0	79,258	0	79,206	100%	52	26	26	26	74
105,264	0	79,464	(25,800)	79,464	100%	0	34	24	29	37
86,688	0	86,688	0	86,688	100%	0	28	28	29	17
80,496	0	80,496	0	80,238	100%	258	26	26	30	7
111,456	0	111,456	0	111,456	100%	0	36	36	40	18
891,184	153,000	1,003,384	(40,800)	997,170	99%	6,214	326	316	352	287

NOTES	
<p>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) If year to date expenditures are low, please note plans to ensure that allocated funds are expended by the end of the FY.</p>	
MHSD	These funds were used to assist families with school uniforms, utility bills, rental assistance and home settlement items. The contract was increased by \$10,000 due to the number of clients in need of services due to financial hardship in their household.
CAHSD	Note: 1) CCR Goods/Services: Two Child/Adolescent Police Mentor contracts and items for individual children with behavioral health challenges including bottled water, healthy snacks (popcorn, animal crackers, pretzels, granola bars), Summer Camp therapeutic activities (motivational stickers, canvases and paint sets, coloring books and crayons, toys, puzzles, play-doh, color paper packs, kids' safety scissors) and School Supplies (backpacks, notebooks, markers, washable glue sticks, pens, pencils, sharpeners, fun erasers, pocket calculators, binders, and filler paper, etc.). 2) FFF Expenditure Plan: CAHSD received a deep budget cut at midyear and anticipated additional cuts during the remainder of the fiscal year, which necessitated holding off on further expenditures.
SCLHSA	CCR - Children Services (Tulane for non-Medicaid psychiatric services, \$3,808.33 + Start Corp housing & recreation \$3,550.20)
AAHSD	1)Case Management Services,Summer Camp and Enrichment Program Tutuion, clothing, utilities and behavior incentives (Food and entertainment Giftcards 2) The Act 378 Surplus is a direct result of discounts recieved on goods/services after the CCR request was signed and processed. Also, due to an over projection of hours and expenses needed for contracted Functional Case Management Services.
ICHSA	Fourth quarter we assisted with rent, summer camps, and recreational activities for the summer. ImCal expends MHBG allocated for this purpose first, and as a result, did not expend the SGF allocated for CCR. ImCal reports they had significantly fewer requests from families for assistance this FY and for the first time in recent history, did not expend all funds for the FY. For FFF, we have 21 slots funded. Due to 2 clients moving and ageing out, we served a total of 23 families with our 21 slots.
CLHSD	The funds for FY 17 were used for camps, scout troops, gift cards as rewards, uniforms, utiltites, riding classes, cable bills and determtology appointments.
NLHSD	CCR Funds paid for a family fun night for children's services, driver's ed classes, several utility bills for families. We were able to assist 8 families with Christmas needs and children's services bought Valentines for their clients. We were able to assist with getting birth certificates to help kids register for school and get their driver's permits. We purchased lock boses for families to store medications in a safe way and assisted a family in buying a bed for a child. Funds were also used to help with uniforms for a client who overcame a lot of obstacles and made cheerleader for her school. Flexible Family Funds provide a monthly stipend to assist those individuals with severe to profound behavioral health and developmental disabilities. This subsidy assists with extraordinary expenses related to their child's emotional, behavioral, or developmental exceptionality. This includes payments for babysitters, after-school programs, therapies, diapers, medical copayments, and supplies or supports that assist children with remaining in the community.
NEDHSD	CCR funds were used to assit families with house rental payments, car repairs for mothers of children (transportation), driver's education class, GED test, utility assistance, & 12 payments for summer camp.

FPHSA	Used for Utility Bills (water/electricity); Camps (Art, Summer, Cheerleading); Karate Lessons; Stove (Including CCR June's data; 2 unduplicated/Light bill and Camp)
JPHSA	Please note that the initial budgeted amount was \$24,540; however, \$23,609 was taken with the HB3 2nd mid-year reduction. There are no remaining funds.

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