

OFFICE OF BEHAVIORAL HEALTH - CHILD/ADOLESCENT - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2017 (SFY17)
FOURTH (4TH) QUARTER

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	21
SCLHSA	60,700	0	60,700	0	55,640	92%	60,700	5,060	377
AAHSD	51,380	0	51,380	0	39,612	77%	0	11,768	115
ICHSA	8,540	0	8,540	0	0	0%	0	8,540	0
CLHSD	10,920	0	10,920	0	10,920	100%	0	0	32
NLHSD	16,380	0	16,380	2,060	16,380	100%	0	0	163
NEDHSD	45,961	0	45,961	0	14,661	32%	0	31,300	30
FPHSA	45,920	0	45,920	0	45,032	98%	0	888	85
JPHSA	24,540	0	931	(23,609)	931	100%	0	0	3
TOTAL	356,001	0	342,392	(11,549)	284,677	83%	60,700	57,715	0

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	117,648	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	105,264	0	79,464	75%	25,800	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	1,029,184	(15,000)	997,686	97%	32,014	326	316	352	287

NOTES	
<p>Please provide the following: 1) A brief summary of the types of goods/services for which CCR funds were used, including any innovative uses. 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	CCR # served does not include June data. 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) / FFF - Total Obligated Balance for the Remainder of the Fiscal Year is \$4,644.00.
AAHSD	1) Case Management Services, Summer Camp and Enrichment Program Tuition, clothing, utilities and behavior incentives (Food and entertainment Giftcards; 2) The Act 378 Surplus is the result of our Contracted Functional Case Management Services contractor erroneously estimated the hours and expenses for (1) position funded by Act 378 funds.
ICHSA	This quarter we assisted with rent, summer camps, and recreational activities for the summer. We 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. ICHSA - per Act 378 Rep. - is currently in the process of speaking with administration to discuss about this year's report.
CLHSD	Child ACT 378 was used this quarter for Summer Camp, Scout Troup Camp and gift cards for therapy rewards.
NLHSD	CCR funds paid for a family fun night for children's services, (2) Driver's Ed classes, therapy resources for children's therapist, summer reading program for (1) child and (1) electric bill. Per NLHSD Act 378 Rep. there was a permanent reduction to the number of slots due to budgetary changes/alterations and the aging out of one individual [will only have 24 slots overall and they will be utilized on a first-come-first-served basis]. Also, the budget changes are reflected in the reported budgeted and total budget [refer to past quarterly reporting].
NEDHSD	CCR funds were used to assist families in rental payments, car repairs for mothers of children, GED test, Driver's Ed class & 12 payments for summer camp.
FPHSA	Data include funds distributed up through May 31 for CCR; a final FY17 report inclusive of June data will be updated when June data becomes available. Used for Utility Bills (water/electricity); Camps (Art, Summer, Cheerleading); Karate Lessons; Stove
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).