

OFFICE OF BEHAVIORAL HEALTH - CHILD/ADOLESCENT - ACT 378 PROGRAM REPORT

STATE FISCAL YEAR 2019 (SFY19)

4th QUARTER

LGE	CONSUMER CARE RESOURCES (CCR)										FLEXIBLE FAMILY FUNDS (FFF)												
	INITIAL SFY18 CCR BUDGET	BUDGETED AT LGE	BUDGETED THROUGH OTHER FUNDING SOURCES	BUDGET CHANGES SINCE START OF SFY	TOTAL BUDGET	TOTAL EXPENDED YEAR TO DATE	% EXPENDED YEAR TO DATE	TOTAL OBLIGATED	BALANCE	CUM # SERVED	INITIAL SFY18 FFF BUDGET	BUDGETED AT LGE	BUDGETED THROUGH OTHER FUNDING SOURCES	BUDGET CHANGES SINCE START OF SFY	TOTAL BUDGET	TOTAL EXPENDED YEAR TO DATE	% EXPENDED YEAR TO DATE	TOTAL OBLIGATED	BALANCE	BUDGET SLOTS	FILLED SLOTS	CUM # SERVED	# ON WAIT LIST
MHSD	51,660	51,660	0	0	51,660	51,583	100%	51,660	77	123	149,382	149,382	0	0	149,382	147,318	99%	149,382	2,064	48	48	48	38
CAHSD	50,000	50,000	0	0	50,000	48,348	97%	50,000	1,652	722	153,000	0	153,000	0	153,000	151,704	99%	153,000	1,296	49	49	51	31
SCLHSA	60,700	60,700	0	0	60,700	58,083	96%	60,700	2,617	217	80,976	80,976	0	0	80,976	80,754	100%	80,976	222	26	25	28	14
AAHSD	51,380	51,380	0	0	51,380	50,281	98%	51,380	1,099	76	117,648	117,648	0	0	117,648	117,390	100%	117,648	258	38	38	44	33
ICHSA	24,735	24,735	0	0	24,735	24,086	97%	24,086	649	36	65,016	65,016	0	0	65,016	65,016	100%	65,016	0	21	21	21	0
CLHSD	10,920	10,920	0	0	10,920	7,289	67%	10,920	3,631	13	78,948	78,948	0	0	78,948	72,756	92%	72,756	6,192	27	27	27	63
NLHSD	16,380	16,380	0	0	16,380	16,214	99%	16,380	166		71,208	71,208	0	0	71,208	61,404	86%	71,208	9,804	23	19	21	35
NEDHSA	18,000	18,000	0	0	18,000	17,780	99%	17,780	220	84	86,888	86,888	0	0	86,888	83,076	96%	83,076	3,812	28	25	37	7
FPHSA	45,920	45,920	0	0	45,920	25,753	56%	4,800	20,167	39	80,496	80,496	0	0	80,496	78,432	97%	78,432	2,064	26	26	26	7
JPHSA	47,700	47,700	0	26,000	73,700	54,918	75%	47,700	18,782	134	111,456	111,456	0	0	111,456	111,456	100%	111,456	-	36	36	41	24
TOTAL	377,395	377,395	0	26,000	403,395	354,333	88%	335,406	49,062	1,444	995,018	842,018	153,000	0	995,018	969,306	97%	982,950	25,712	322	314	344	252

	<p>NOTES FROM LGE: 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) Notate other sources of funding used (LFS/LCS, MHBG Funds, etc.)</p> <p>3) If year to date expenditures are low, please note plans to ensure allocated funds are expended by the end of the FY.</p>
MHSD	These funds were used to assist families with school uniforms, clothing, utility bills, enrichment programs and nutrition items. Funds were also used to assist families with rental assistance and home settlement items.
CAHSD	CCR funds expenditures include therapeutic activities, behavioral incentives, and direct assistance for children with behavioral health challenges; these are in the process of being distributed during the summer months of June, July, and August 2019. FFF funds are budgeted through LFS.
SCLHSA	CCR block grant funds were used for uniforms, school activities and physical fitness needs.
AAHSD	1) CCR requests were rec'd and processed during the 4th Quarter for Behavior incentives, Summer Camp Tuton, Utilities, Transportation and Housing Assistance. 2) \$85,683.00 of MHBG funds is combined with Act 378 allocation of \$51,380.00 to fund AAHSD's Functional Case Management and Consumer Care Resources contract. 3) It is AAHSD's intent to expend the total Act 378 allocation by funding Priority 1 and 2 CCR requests throughout FY 18-19.
ICHSA	Rent and utility assistance, therapeutic enhancements. NOTE: Report is submitted before actual end of quarter. Quarterly supervisory reviews are not completed until after end of quarter.
CLHSD	6/25/19 The month of June has not closed as of yet. I will turn in the amount as soon as possible. They plan to spend the funds on camp, clothes, rent and utilities.
NLHSD	We served 6 unduplicated families this quarter. We help pay for drivers education to to boost self esteem and give a sense of independence for the teens. We also paid graduate fees and assisted a homeschool client in getting her diploma paid for through the Homeschool Coop. Continuing to work on cash subsidy. We have had age outs and are still working to fill open slots. We have had several age outs just on the waiting list and several not keep addresses current so notification of opening is not reaching them. Childrens services clinicians are pushing the program to try and get more applicants.
NEDHSD	Supportive Services include: summer camps and projects, extra curricular team fees, summer school fees, driving academy fees, past due rental and utility fees, and dental/orthodontic payments. Request have been received and pending approval that will expend the remaining budgeted funds. 10 % of request have been monitored. A final monitoring will be conducted prior to end of fiscal year.
FPHSA	1. FPHSA has assisted qualifying families with rent, electric bills, school supplies, clothingwork books and art supplies. The greatest need FPHSA has identified in the economically challenged parishes is for assistance with utility bills and housing related expenses. 2.) FPHSA does not utilize other sources of funding at his time. 3.) YTD expenditures have been lower than expected, however by focusing on the needs of the entire family moving forward we anticipate increased use of this funding source. Also, with the implementaion of a focused case management program in December 2018 we have increased client aess to these funds through designated personnel to assist. FPHSA has also focused on the needs of families relative to the needs of children and families during the summer months when school is out of session leading to additional parenting and child stressors.
JPHSA	Regarding CCR, a total of \$54,854 in MHBG funds and a total of \$11,846 in State General Funds are utilized for Respite Services. An additional budget of \$4,654 in MHBG funds and \$11,846 in State General Funds was allocated during the fourth quarter to the CCR program to support activities through the end of the State Fiscal Year. The remaining \$7,000 in State General Funds are utilized for Special Funding Agreements. An additional budget of \$2,000 in State General Funds was allocated during the fourth quarter to the CCR program to support Special Funding Agreements through the end of the State Fiscal Year. CCR activities have intensified since the school break started and JPHSA expects the balance of the CCR budget be spent before the end of the SFY 2019.

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