

**OFFICE OF BEHAVIORAL HEALTH - CHILD/ADOLESCENT - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2019 (SFY19)**

FINAL YEAR END REPORT

CONSUMER CARE RESOURCES (CCR)										
LGE	INITIAL SFY19 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
MHSD	51,660	51,660	0	0	51,660	51,583	100%	0	77	123
CAHSD	50,000	50,000	0	0	50,000	48,348	97%	0	1,652	722
SCLHSA	60,700	60,700	0	0	60,700	60,700	100%	0	0	330
AAHSD	51,380	51,380	0	0	51,380	48,804	95%	0	2,576	178
ICHSA	24,735	24,735	0	0	24,735	23,605	95%	0	1,130	34
CLHSD	10,920	10,920	0	0	10,920	8,489	78%	0	2,431	13
NLHSD	16,380	16,380	0	0	16,380	16,262	99%	0	118	38
NEDHSA	18,000	18,000	0	0	18,000	17,780	99%	0	220	84
FPHSA	45,920	45,920	0	0	45,920	35,422	77%	0	10,498	43
JPHSA	47,700	47,700	0	26,000	73,700	73,809	100%	0	(109)	187
TOTAL	377,395	377,395	0	26,000	403,395	384,802	95%	0	18,593	1,752

FLEXIBLE FAMILY FUNDS (FFF)													
LGE	INITIAL SFY19 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	149,382	149,382	0	0	149,382	147,318	99%	0	2,064	48	48	48	38
CAHSD	153,000	0	153,000	0	153,000	151,704	99%	0	1,296	49	49	51	31
SCLHSA	80,976	80,976	0	0	80,976	80,976	100%	0	0	26	26	29	15
AAHSD	117,648	117,648	0	0	117,648	117,648	100%	0	0	38	38	44	33
ICHSA	65,016	65,016	0	0	65,016	65,016	100%	0	0	21	21	23	7
CLHSD	78,948	78,948	0	0	78,948	72,756	92%	0	6,192	27	27	27	63
NLHSD	71,208	71,208	0	0	71,208	61,404	86%	0	9,804	23	19	31	18
NEDHSA	86,888	86,888	0	0	86,888	83,076	96%	0	3,812	28	26	37	7
FPHSA	80,496	80,496	0	0	80,496	78,432	97%	0	2,064	26	25	31	5
JPHSA	111,456	111,456	0	0	111,456	111,456	100%	0	0	36	36	41	24
TOTAL	995,018	842,018	153,000	0	995,018	969,786	97%	0	25,232	322	315	362	241

LGE	NOTES FROM LGE: 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) Notate other sources of funding used (LFS/LCS, MHBG Funds, etc.) 3) If year to date expenditures are low, please note plans to ensure allocated funds are expended by the end of the FY.
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.
SCLHSA	CCR - Children Services (Tulane and Consumer Care Resource checks). CCR block grant funds were used for uniforms, school activities and physical fitness needs. FFF - Total Expended \$81,270.00
AAHSD	1) CCR requests were rec'd and processed during the 4th Quarter for Behavior incentives, Summer Camp Tutition, Utliities, 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) 102 Episodes of Functional Case Management was provided through this contracted service and 76 Consumer Care request were approved and processed.
ICHSA	FFF - cumulative # served is higher than budgeted slots due to kids aging out during the FY and slots refilled with new parents/kids. CCR - Rent and utility assistance, therapeutic enhancements.
CLHSD	Funds used for camp, clothes, rent and utilities.
NLHSD	NLHSD served 38 families this year. We assisted with school fees, graduation fees, driving school fees along with a family fun night for our children's unit, rent and utilities. Our Cash subsidy did run low only having 19 slots filled at the end of the year. 3 age outs and one parent death that lead the child to move out of state to live with relatives. We had trouble reaching the families on the wait list and had several children age off the waitlist before it was their turn. 11 total and 2 families did not respond to letters and calls.
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.
FPHSA	CCR funds were spent on rent, summer camp, utilities, art supplies, extracurricular activities, washer, workbook.
JPHSA	Regarding CCR, a total of \$54,854 in MHBG funds and a total of \$11,846 in State General Funds were utilized for Respite Services. The remaining \$7,109 in State General Funds were utilized for Special Funding Agreements.

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