

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

STATE FISCAL YEAR 2022 (SFY22)

FY23 Quarter 2 Expenditures

CONSUMER CARE RESOURCES (CCR)											FLEXIBLE FAMILY FUNDS (FFF)												
LGE	INITIAL SFY22 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 SFY22 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	51660	51,660	0	0	51,660	11,700	23%	0	39,960	89	149,382	149,382	0	0	149,382	71,982	48%	77,400	77,400	48	48	47	25
CAHSD	50000	50,000	0	0	50,000	0	0%	0	50,000	0	153,000	0	153,000	0	153,000	75,852	50%	0	77,148	49	49	49	29
SCLHSA	60700	60,700	0	0	60,700	37,007	61%	0	23,693	111	80,976	80,976	0	0	80,976	35,346	44%	25,542	45,630	30	24	31	7
AAHSD	58899	58,899	0	0	58,899	5,607	10%	0	53,292	47	117,648	117,648	0	0	117,648	58,824	50%	58,824	58,824	38	38	38	9
ICHSA	8657	8,657	17,500	(15,658)	10,499	6,780	65%	0	3,719	7	65,016	65,016	0	0	65,016	32,508	50%	32,508	32,508	21	21	21	1
CLHSD	10927	10,927	0	0	10,927	9,517	87%	0	1,409	26	83,592	83,592	0	0	83,592	41,538	50%	83,592	42,054	27	27	27	9
NLHSD	16380	0	0	0	16,380	16,131	98%	0	249	38	71,208	0	0	0	71,208	34,314	48%	0	36,894	23	21	23	9
NEDHSA	11000	11,000	0	0	11,000	7,155	65%	0	3,845	27	86,688	86,688	0	0	86,688	40,764	47%	41,796	45,924	28	28	29	6
FPHSA	45920	45,920	0	0	45,920	9,629	21%	23,570	36,291	8	80,496	80,496	0	0	80,496	40,248	50%	37,152	40,248	26	26	28	5
JPHSA	72420	72,420	0	0	72,420	28,278	39%	30,616	44,142	89	145,512	145,512	0	0	145,512	72,756	50%	71,724	72,756	47	47	51	7
TOTAL	386563	370,183	17,500	(15,658)	388,405	131,804	34%	54,186	256,600	442	1,033,518	809,310	153,000	0	1,033,518	504,132	49%	428538	529,386	337	329	344	107

	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 uniforms, rental assistance, clothing, and utility bills.
CAHSD	No Child Act 378 CCR funds were expended; funds will be utilized during the next quarters according to the guidelines for the OBH Individual & Family Support/Consumer Care Resources Program. FFF funds are budgeted through LFS.
SCLHSA	> Total CCR Requests received from Monitor through 12/29/2022 for checkwrites is <b>\$21,504.45</b> . > marble composition notebooks <b>(\$4,323.42)</b> > child psychiatric services <b>(\$9,500)</b> > thanksgiving baskets with turkeys <b>(\$1,678.75)</b>  > FFF - Total Payment on FY2023 Agreements as of 12/29/2022 is <b>\$35,346.00</b> / Total Agreements Obligated as of 12/29/2022 is <b>\$60,888.00</b>
AAHSD	Driver's Education, School supplies, School fees, School uniforms, Martial Arts classes, Housing Deposits, Bus Pass, Untilities, Gas cards, Bowling at Acadiana Lanes, Gift cards, Apartment fees and rent, Winter clothes and shoes.
ICHSA	Q1 - CCR total obligated is approved applications not yet paid. FFF (CS) total obligated is encumbered monies to be paid throughout year. Initial CCR budget of 35% of \$24735 (\$8657) plus \$50000 additional FY23 funding from ARPA Initiative to be split between CY (35% - \$17500) and Adult (65%- \$32500). Q2--Reallocated \$15,658 to adults due to receiving more applications on the adult side. Since COVID and Hurricane Laura we are seeing more adult needs in our region.
CLHSD	Walmart gift cards for educational games & crafts to help with bonding & family time, hot water heater for family to be able to take hot baths; this report is only through Nov and a final for Quarter 2 will be sent after receiving December invoices - KPhillips (12/28/22)
NLHSD	We have served 38 families with CCR. We have kept a lot of utilities from being disconnected as families have gotten behind due to illness and loss of work hours. We also assisted families with food for the holidays by having our case managers purchase food and deliver it to families. We also paid for driver's education for a couple of our teens. We currently have 21 of our 23 cash subsidy slots filled and have two families scheduled for assessment after the holiday to fill our 2 age out slots. <b>Note: NLHSD reports that at the end of Q2 they were still working on executing agreements with families for the 2 unfilled slots. As of January 2023 NLHSD reports all slots are now filled.</b>
NEDHSD	CCR funds were used to pay rental deposits, rent payments, utilities, purchase appliances and home furnising. Funds were also used to pay for car repairs, driver's education, monthly bus passes and educational training.

FPHSA	CCR invoice for November & December has not been received by FPHSA yet. CCR funds were used for utility bills (electricity), rent, furniture lease, emergency hotel stay, and appliance (refrigerator) purchase. Plan to expend a large amount of funds towards the end of the fiscal year on summer camps.
JPHSA	Regarding CCR, a total of \$57,420 in MHBG funds are utilized for Respite Services. A total of \$15,000 in State General Funds are utilized for Special Funding. Total expended includes July through November Respite Service payments, as December payments are not due until January 10, 2023.

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