

**OFFICE OF BEHAVIORAL HEALTH - CHILD/ADOLESCENT - ACT 378 PROGRAM REPORT**  
**STATE FISCAL YEAR 2023 (SFY23)**  
**FY23 Quarter 3 Expenditures**

	CONSUMER CARE RESOURCES (CCR)									
	INITIAL SFY23 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
LGE										
MHSD	51660	51,660	0	0	51,660	15,206	29%	0	36,454	72
CAHSD	50000	50,000	0	0	50,000	5,233	10%	0	44,767	86
SCLHSA	60700	60,700	0	0	60,700	46,052	76%	0	14,648	129
AAHSD	58899	58,899	0	0	58,899	8,192	14%	0	50,707	56
ICHSA	8657	8,657	17,500	(15,658)	10,499	8,757	83%	0	1,743	11
CLHSD	10927	10,927	0	0	10,927	10,927	100%	0	0	30
NLHSD	16380	0	0	0	16,380	16,380	100%	0	16,380	2
NEDHSA	11000	11,000	0	0	11,000	8,620	78%	0	2,380	34
FPHSA	45920	45,920	0	0	45,920	13,521	29%	20,190	32,399	14
JPHSA	72420	72,420	0	0	72,420	50,384	70%	9,548	22,036	112
TOTAL	386563	370,183	17,500	(15,658)	388,405	183,272	47%	29,738	221,514	546

FLEXIBLE FAMILY FUNDS (FFF)												
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
149,382	149,382	0	0	149,382	108,876	73%	40,506	40,506	48	47	58	15
153,000	0	153,000	0	153,000	113,778	74%	37,926	39,222	49	49	61	24
80,976	80,976	0	0	80,976	66,306	82%	25,542	14,670	30	27	31	1
117,648	0	0	0	117,648	88,236	75%	88,236	29,412	38	38	38	5
65,016	65,016	0	0	65,016	48,762	75%	32,508	16,254	21	21	21	2
83,592	83,592	0	0	83,592	62,178	74%	21,414	21,414	27	27	27	14
71,208	0	0	0	71,208	52,374	74%	18,834	18,834	23	22	22	15
86,688	86,688	0	0	86,688	62,436	72%	21,672	24,252	28	28	30	5
80,496	80,496	0	0	80,496	60,372	75%	20,124	20,124	26	26	30	7
145,512	145,512	0	0	145,512	109,134	75%	36,120	36,378	47	47	52	10
1,033,518	691,662	153,000	0	1,033,518	772,452	75%	342882	261,066	337	332	370	98

	<b>NOTES FROM LGE:</b> Please provide the following: <b>1)</b> A brief summary of the types of goods/services for which CCR funds were used, including any innovative uses <b>2)</b> Notate other sources of funding used (LFS/LCS, MHBG Funds, etc.) <b>3)</b> If year to date expenditures are low, please note plans to ensure allocated funds are expended by the end of the FY.
<b>MHSD</b>	These funds were used to assist families with clothing, rental assistance, utility bills, uniforms. MHSD report a plan to expend funds by FY end:implementation of direct contact to persons served by Social Work Clinicians to inform families of the availability for the following options: Summer Camp, Music Camp, Athletic camps and activities; Summer clothing; Family Activities to reduce the stress of everyone being home during the summer months; Weekly review and monitoring of submitted requests to ensure timely implementation.
<b>CAHSD</b>	Child Act 378 CCR remaining funds will be utilized during the next quarter according to OBH IFS/CCR Program guidelines; payments are pending on already purchased therapeutic items to be provided directly to children served. FFF funds are budgeted through LFS.
<b>SCLHSA</b>	<p>Total CCR Requests received from Monitor through 03/30/2023 for checkwrites is \$33,924.70.</p> <ul style="list-style-type: none"> <li>&gt; marble composition notebooks (\$4,323.42).</li> <li>&gt; child psychiatric services (\$9,500).</li> <li>&gt; thanksgiving baskets with turkeys (\$1,678.75).</li> <li>&gt; FFF - Total Payment on FY2023 Agreements as of 03/30/2023 is \$66,306.00 / Total Agreements Obligated as of 03/30/2023 is \$85,398.00.</li> </ul>
<b>AAHSD</b>	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, Baseball Registration, Field Trip Fees. <b>Note: AAHSD indicated that they have done additional advertising to make the community, clients and staff aware of the available funds. AAHSD has already begun receiving requests.</b>
<b>ICHSA</b>	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 Iniative 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.
<b>CLHSD</b>	Driver's Ed Assistance, Utility assistance to help maintain adequate shelter for family of patient & 2 younger children, Gym fee assistance to help w/socialization, anger control & self-discipline, Rental assistance to help maintain housing for family; all ACT 378 funds were exhausted in January for this contract

NLHSD	We served 2 families this quarter and those request exhausted our remaining funds. Both Utility payments. 22/23 FFF slots are filled. I had a family I was working with but they are lost to contact so a letter to the next family up has gone out.
NEDHSA	The funds were utilized to assist consumers with transportation needs, utility bills,and home appliances and furnishings.
FPHSA	CCR invoice for February has not been received by FPHSA yet. CCR funds were used for utility bills (electricity), rent, furniture, emergency hotel stay, and appliance 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 2022 through February 2023 Respite Service payments, as March 2023 payments are not due until April 10, 2023.

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