

OFFICE OF BEHAVIORAL HEALTH - CHILD/ADOLESCENT - ACT 378 PROGRAM REPORT  
STATE FISCAL YEAR 2023 (SFY23)  
FY23 Quarter 4 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	51,660	100%	0	0	123
CAHSD	50000	50,000	0	0	50,000	48,631	97%	0	1,369	106
SCLHSA	60700	60,700	0	0	60,700	60,700	100%	0	0	156
AAHSD	58899	58,899	0	0	58,899	57,047	97%	0	1,852	336
ICHSA	8657	8,657	17,500	(13,085)	13,072	12,921	99%	0	150	11
CLHSD	10927	10,927	0	0	10,927	10,927	100%	0	0	30
NLHSD	16380	16,380	0	0	16,380	16,380	100%	0	0	57
NEDHSA	11000	11,000	0	1,485	12,485	10,745	86%	0	1,740	50
FPHSA	45920	45,920	0	0	45,920	22,571	49%	3,673	23,349	26
JPHSA	72420	72,420	0	6,500	78,920	65,226	83%	13,694	13,694	130
TOTAL	386563	386,563	17,500	(5,100)	398,963	356,808	89%	17,367	42,154	1,025

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	144,480	97%	4,902	4,902	48	44	58	18
153,000	0	153,000	0	153,000	151,704	99%	37,926	1,296	49	49	61	19
80,976	80,976	0	0	80,976	80,976	100%	0	0	30	29	33	0
117,648	117,648	0	0	117,648	117,648	100%	0	0	38	38	38	4
65,016	65,016	0	0	65,016	65,016	100%	32,508	0	21	21	21	3
83,592	83,592	0	0	83,592	82,560	99%	0	1,032	27	27	27	11
71,208	71,208	0	0	71,208	69,402	97%	0	1,806	23	22	22	16
86,688	86,688	0	0	86,688	84,108	97%	0	2,580	28	28	31	0
80,496	80,496	0	0	80,496	80,496	100%	0	0	26	26	30	9
145,512	145,512	0	0	145,512	145,512	100%	0	0	47	47	54	5
1,033,518	880,518	153,000	0	1,033,518	1,021,902	99%	75336	11,616	337	331	375	85

	<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 uniforms, school activities, summer camps, school fees, food voucher, rental assistance, clothing, shoes, and utility bills. <b>Note: MHSD will be working with the families on the waiting list to have all 4 slots filled by the end of the month/beginning of next month.</b>
<b>CAHSD</b>	Child Act 378 CCR funds were utilized during this quarter according to OBH IFS/CCR program guidelines; purchases of therapeutic items were received in the quarter and provided directly to children served. FFF funds are budgeted through LFS.
<b>SCLHSA</b>	> Total CCR Requests received from Monitor through 06/29/2023 for checkwrites is \$47,798.58. > marble composition notebooks (\$6,750.92 - updated). > child psychiatric services (\$9,500). > thanksgiving baskets with turkeys (\$1,678.75). > workbooks/manuals: EMDR Kids (\$169.90); CBT Anxious Adolescents (\$659.00); > La Childrens Code Books for staff (\$499.96); CARF Standard manual (\$177.75) TOTAL Expenditures = \$67,235.00
<b>AAHSD</b>	Driver's Education, School supplies, School fees, School uniforms, Martial Arts classes, Housing Deposits, Bus Pass, Utilities, Gas Cards, Bowling at Acadiana Lanes, Rent, Baseball registration, Field Trip Fees, Gift Cards, Summer Camp, Lenses for Eye Glasses, Groceries, Mortgage, Backpacks. On 4/4/23, we had a returned check in the amount of \$1125.00 due to the child and family no longer needing the deposit and rent funds anymore.
<b>ICHSA</b>	Reallocated \$2572.55 from adults due to receiving more applications in Quarter 4 for CY.
<b>CLHSD</b>	<b>Vendor used all CCR ACT378 funds in 3rd Qtr (actually all funds were exhausted after January invoice), so funds weren't available for 4th Qtr.</b> In 4th Qtr on FFF, 2 recipient's children moved unexpectedly from their home causing them to not be in compliance so those checks were cancelled and in June, 2 different recipients did not respond to calls, certified mail and missed appointments along with CAFAs appointments so they were no longer in compliance and their checks were cancelled which is why 100% of funds weren't exhausted

NLHSD	CCR funding was exhausted for this FY as of last quarter. Twenty-two of twenty-three subsidy slots filled. Several of the kids on the waitlist turned out not to currently be in behavioral health services or have an IEP with an EBD designation. Worked with one family to fill the last slot but a custody dispute came up and parents have yet to work out how money would be delegated so moved on to the next family and there is a child who qualifies but due to late date, the payments will not start until FY24. <b>Note: Final FFF slot is filled and payments will begin July 2023.</b>
NEDHSA	CCR Funds were to used to assist consumers with meeting basic needs, transportation, purchasing housing items, and paying utiliity bills.
FPHSA	CCR invoice for June has not been received by FPHSA yet. CCR funds were used for utility bills (electricity), rent, tutoring, summer camp, gym fee, furniture, appliances, clothing, and cleaning supplies.
JPHSA	Regarding CCR, a total of \$63,920 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 May 2023 Respite Service payments, as June 2023 invoices are not due until July 10, 2023.

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