

OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2017 (SFY17)
FIRST QUARTER

INDIVIDUAL AND FAMILY SUPPORT (IFS)									
LGE	BUDGETED	BUDGETED THROUGH LFS / LCS	TOTAL BUDGET	BUDGET CHANGES SINCE START OF SFY	TOTAL EXPENDED	% EXPENDED	OBLIGATED	BALANCE	CUM # SERVED
MHSD	404,952	822,174	1,227,126	0	116,690	10%	1,110,436	1,110,436	320
CAHSD	0	325,567	325,567	0	60,854	19%	398,015	264,713	92
SCLHSA	670,221	0	670,221	(15,000)	57,022	9%	394,946	613,199	82
AAHSD	494,601	292,888	787,489	0	132,258	17%	787,489	655,231	131
ICHSA		494,808	494,808	0	35,851	7%	145,119	458,957	62
CLHSD		632,040	632,040	0	113,037	18%	559,359	519,003	136
NLHSD		835,506	835,506	0	77,856	9%	487,796	757,650	160
NEDHSA	0	284,570	284,570	0	63,378	22%	272,401	221,192	53
FPHSA	0	320,317	320,317	0	32,878	10%	148,446	287,439	35
JPHSA	267,965	246,493	514,458	0	82,145	16%	434,768	432,313	160
TOTAL	1,837,739	4,254,363	6,092,102	(15,000)	771,969	13%	4,738,775	5,320,133	1,231

FLEXIBLE FAMILY FUNDS (FFF)										
BUDGETED	BUDGETED THROUGH LFS / LCS	TOTAL BUDGET	BUDGET CHANGES SINCE START OF SFY	EXPENDED	% EXPENDED	BALANCE	BUDGET SLOTS	FILLED SLOTS	CUM # SERVED	# ON WAIT LIST
396,288	0	396,288	0	96,750	24%	299,538	128	128	128	92
0	565,140	565,140	0	148,092	26%	417,048	182	189	190	287
325,475	0	325,475	(79,956)	91,332	28%	234,143	105	118	118	152
625,392	0	625,392	0	119,196	19%	506,196	202	154	154	876
	291,024	291,024	0	72,756	25%	218,268	94	94	96	162
	315,792	315,792	0	78,948	25%	236,844	102	102	104	101
0	544,896	544,896	0	135,354	25%	409,542	176	168	168	148
0	402,738	402,738	0	101,652	25%	301,086	135	131	133	183
0	520,128	520,128	0	124,098	24%	396,030	168	162	165	550
464,400	0	464,400	0	112,488	24%	351,912	150	144	147	536
1,811,555	2,639,718	4,451,273	(79,956)	1,080,666	24%	3,370,607	1,442	1,390	1,403	3,087

ADDITIONAL NOTES FOR INNOVATIVE FUNDING	
MHSD	None
CAHSD	None
SCLHSA	None
AAHSD	None
ICHSA	None
CLHSD	None
NLHSD	None
NEDHSA	None
FPHSA	None
JPHSA	None

NOTES RECEIVED FROM LGE	
SCLHSA	Budgeted amounts for IFS & FFF reflect reduced Budget changes since start of SFY. 2) IFS Budget changes since start of SFY reflect a \$15000 reduction in the Crisis budget. 3) FFF Budget changes since start of SFY reflect a \$79,956 reduction in FFF budget. 4) FFF Budget slots include Budget changes since start of SFY (reduced slots).
JPHSA	During the first quarter of the FY 2017, JPHSA funded: a generator for a child on a ventilator; an adaptive bicycle for a child to improve muscle strength, range of motion, mobility, and socialization skills; an apprenticeship program with a graphic artist and a graphic arts class for a young man with autism to improve his knowledge base and skill development in graphic arts, a field he would like to work in; hearing aids for an adult; and, assistive technology for an adult college student with a developmental disability.

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