

OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2017 (SFY17)
2nd 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	611,400	1,016,352	(210,774)	438,226	43%	1,227,126	578,126	329
CAHSD	0	325,567	325,567	0	122,538	38%	378,141	203,029	104
SCLHSA	670,221	0	670,221	(15,000)	172,042	26%	476,062	498,179	186
AAHSD	494,601	292,888	787,489	0	350,106	44%	787,489	437,383	160
ICHSA		494,808	494,808	0	91,653	19%	199,003	403,155	72
CLHSD		632,040	632,040	N/A	230,870	37%	578,323	401,170	145
NLHSD		835,506	835,506	0	197,790	24%	539,957	637,716	193
NEDHSA	0	284,570	284,570	0	131,916	46%	272,400	152,654	53
FPHSA	0	320,317	320,317	0	77,700	24%	227,336	242,617	99
JPHSA	267,965	246,493	514,458	0	191,775	37%	488,211	322,683	198
TOTAL	1,837,739	4,043,589	5,881,328	(225,774)	2,004,616	34%	5,174,048	3,876,712	1,539

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	196,596	50%	199,692	128	128	128	92	
0	565,140	565,140	0	299,796	53%	265,344	182	188	201	235	
325,475	0	325,475	(79,956)	181,374	56%	144,101	105	115	119	160	
625,392	0	625,392	(145,512)	236,328	38%	389,064	202	147	168	994	
	291,024	291,024	0	145,512	50%	145,512	94	94	103	104	
	315,792	315,792	N/A	157,896	50%	157,896	102	102	106	100	
0	544,896	544,896	0	260,580	48%	284,316	176	165	165	175	
0	402,738	402,738	0	203,046	50%	199,692	135	130	135	198	
0	520,128	520,128	0	252,582	49%	267,546	168	168	176	452	
464,400	0	464,400	0	190,146	41%	274,254	150	144	151	529	
1,811,555	2,639,718	4,451,273	(225,468)	2,123,856	48%	2,327,417	1,442	1,381	1,452	3,039	

ADDITIONAL NOTES FOR INNOVATIVE FUNDING	
JPHSA	During the second quarter of FY 2017, JPHSA funded: three (3) individuals with developmental disabilities and their families with emergency rental and/or utility assistance and one (1) high school student with Autism with assistive technology.
NOTES RECEIVED FROM LGE	
MHSD	December 2016 IFS & Provider Payments are not due to be paid until after January 10, 2016. The adjusted utilization % would be approximately 43% expended instead of 37%.
CAHSD	
SCLHSA	1) 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).
AAHSD	Flexible Family Fund Slots are being held until there is a clearer picture of mid year budget cuts. Based on this will determine the number of new slots released.
ICHSA	
CLHSD	
NLHSD	
NEDHSD	
FPHSA	
JPHSA	

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