

OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES
2015-2016 District and Authority
FISCAL YEAR 2016
Year End Report

| District & Authority | INDIVIDUAL & FAMILY SUPPORT | | | | | | | |
|----------------------|-----------------------------|------------------------|----------------------------|------------------------------------|---------------------|-------------------------------|-------------------------------|--------------|
| | BUDGETED | One Time Budgeted Fund | BUDGETED THROUGH LFS / LCS | TOTAL BUDGETED INCLUDING LFS / LCS | EXPENDED | TOTAL OBLIGATED BY AGREEMENTS | BUDGET MINUS EXPENDED BALANCE | CUM # SERVED |
| MHSD | 772,122 | | 591,351 | 1,363,473 | 1,132,382 | * | 231,091 | 547 |
| CAHSD | | 198,750 | 325,567 | 524,317 | 625,547 | * | (101,230) | 180 |
| SCLHA | 620,221 | | 0 | 620,221 | 615,898 | 643,886 | 4,323 | 346 |
| AAHSD | 545,749 | 24,844 | 292,888 | 863,481 | 839,481 | 863,481 | 24,000 | 269 |
| Imperial CHSA | | | 494,808 | 494,808 | 293,605 | 294,660 | 201,203 | 151 |
| Central LHSD | | | 632,040 | 632,040 | 626,747 | 632,040 | 5,293 | 172 |
| Northwest LHSD | | 12,422 | 835,506 | 847,928 | 899,969 | 921,822 | (52,041) | 441 |
| Northeast Delta HSD | | | 756,600 | 756,600 | 578,074 | 583,889 | 178,526 | 145 |
| FPHSA | | 54,276 | 430,396 | 484,672 | 441,914 | 458,051 | ** | 42,758 |
| JPHSA | 249,906 | 12,422 | 271,636 | 533,964 | 558,073 | | (24,109) | 272 |
| Total | \$ 2,187,998 | \$ 302,714 | 4,630,792 | \$ 7,121,504 | \$ 6,611,690 | \$ 4,397,829 | \$ 509,814 | 2690 |

| FLEXIBLE FAMILY FUNDS | | | | | | | | |
|-----------------------|----------------------------|------------------------------------|---------------------|-------------------------------|--------------------------|---------------------------------|----------------|----------------|
| BUDGETED | BUDGETED THROUGH LFS / LCS | TOTAL BUDGETED INCLUDING LFS / LCS | EXPENDED | BUDGET MINUS EXPENDED BALANCE | NUMBER OF BUDGETED SLOTS | NUMBER OF BUDGETED SLOTS FILLED | Numbers SERVED | # ON WAIT LIST |
| 396,288 | | 396,288 | 396,288 | - | 128 | 128 | 138 | 93 |
| | 565,140 | 565,140 | 614,814 | (49,674) | 182 | 198 | 211 | 256 |
| 405,576 | | 405,576 | 377,970 | 27,606 | 123 | 122 | 135 | 144 |
| 538,704 | - | 538,704 | 522,192 | 16,512 | 174 | 154 | 176 | 815 |
| | 291,024 | 291,024 | 291,024 | - | 94 | 94 | 111 | 152 |
| 315,792 | 315,792 | 315,792 | 315,792 | - | 102 | 102 | 113 | 90 |
| | 544,896 | 544,896 | 544,896 | - | 176 | 176 | 192 | 155 |
| 464,400 | 464,400 | 464,400 | 446,082 | 18,318 | 150 | 148 | 156 | 159 |
| | 514,710 | 514,710 | 513,162 | 1,548 | 168 | 168 | 168 | 547 |
| 458,208 | | 458,208 | 442,470 | 15,738 | 148 | 144 | 153 | 576 |
| \$ 2,578,968 | \$ 2,695,962 | \$ 4,494,738 | \$ 4,464,690 | \$ 30,048 | 1445 | 1434 | 1553 | 2987 |

The report is compiled from the Email received from District and Authority.

Below notes From District and Authority

Metropolitan Human Service District
Capital Are Human Service District

*The IFS encumbered amount is the amount encumbered for the remainder of the FY
 *The IFS encumbered amount is the amount encumbered for the remainder of the FY

Florida Parish Human Service Authority

**FPHSA received one-time funding in the amount of \$248,439 however, \$194,163 is included in the amount "budgeted through LFS/LCS"