

OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

2013-2014 District and Authority

FISCAL YEAR 2014

Financial Reporting as of March 31, 2014

Third Quarter

District & Authority		INDIVIDUAL & FAMILY SUPPORT through March 31, 2014								FLEXIBLE FAMILY FUNDS through March 31, 2014						
		BUDGETED	BUDGETED THROUGH LFS / LCS	TOTAL BUDGETED INCLUDING LFS / LCS	Expended		Encumbered	Budget Minus Expended BALANCE	CUM # SERVED**	BUDGETED	OBLIGATED BY AGREEMENTS	EXPENDED	BALANCE	Number of Budgeted Slots	# SERVED	# ON WAIT LIST
MHSD	***	1,002,949	460,424	1,463,373	771,006		726,149	692,367	373	396,288	384,420	286,606	109,682	128	135	136
CAHSD	****	345,567	-	345,567	201,232	**	319,250	144,335	178	565,140	559,344	418,734	283,800	182	203	110
SCLHA	***	685,221	0	685,221	366,397		600,504	318,824	176	400,416	391,386	294,120	106,296	131	141	180
AAHSD	***	579,082	259,888	838,970	533,881		838,970	305,089	222	625,392	625,392	469,044	156,348	202	202	712
Imperial CHSA	***	-	494,808	494,808	285,253		441,643	209,555	188	291,024	289,476	218,268	72,756	94	108	320
Central LHSD	***	-	632,040	632,040	338,347		539,922	293,693	181	315,792	315,792	227,556	88,236	102	108	94
Northwest LHSD	***	-	835,506	835,506	551,033		829,562	284,473	331	544,896	542,028	408,672	136,224	176	185	178
Northeast Delta HSD	***	756,600	756,600	756,600	471,572		678,278	285,028	141	464,400	451,758	337,464	126,936	150	156	133
FPHSA	***	205,000	106,067	311,067	166,431		300,376	144,636	228	526,140	500,262	367,134	159,006	168	185	432
JPHSA	***	601,142	353,246	954,388	597,612		954,388	356,776	223	440,922	438,084	365,328	75,594	159	151	618
		\$ 4,175,561	3,898,579	\$ 7,317,540	\$ 4,282,764		\$ 6,229,042	\$ 3,034,776	2241	\$ 4,570,410	\$ 4,497,942	\$ 3,392,926	\$ 1,314,878	1492	1574	2913

** Reflects information as reported in Participant Data Base

*** E mail Received from District

**** CAHSD is in the process of converting some agreements to LFS/LCS

FPHSA Flexible Family Support Foot Note

FPHSA does not have an internal tracking system to know how much FFF has been expended through LFS since there are no invoices submitted for this service. Additionally, LFS has not provided the quarterly report of expenditures because the quarter has just ended.

However, after manually calculating what should have expended in FFF through LFS, FPHSA comes up with \$123,582. This will be a total expended in FFF of \$367,134, which includes the amount you referenced below expended by FPHSA.

Requested Information For Developmental Disabilities Council - Act 378 Committee

Requested Information	MHSD	CAHSD	SCHSA	AAHSD	IMCAL	CLHSD	NLHSD	NDHSA	FPHSA	JPHSA
# IFS Requests Received From 7/1/13 to 12/31/2013	*409	371	197	*226	250	142	*443	181	243	252
# of These Request That Were Funded	*351	114	152	177	156	*141	*352	127	181	*209
Priority Level of Each Funded Request										
Priority 1	59	23	14	84	75	2	65	119	171	79*
Priority 2	272	91	26	93	54	20	243	8	10	52
Priority 3	17	0	67	0	27	64	15	0	0	46
Priority 4	3	0	45	0	0	55	29	0	0	32

***CLHSD** - (1 request denied due to sufficient resources to meet need), request recieved inclusive of IFS/Food Sponsorships and Crisis

***JPHSA** - JPHSA provides psychological services/positive behavioral supports, which is included in this number

*(39 OUT OF 79 Psychological services/positive behavioral support)

***NLHSD** - (352 funded, 75 waiting list, 16 denied)

***AAHSD** - Please note that 25 of the 49 individuals requesting services which have not been funded at this time are vocational type services.

*(12 individuals funded are for vocational services totaling \$66,426 of our IFS budget. Beginning to offer Supports Waiver Services would significantly allow the district to serve many more individuals)

***MHSD** - (409 including those IF/S requests that were not approved).

*This is a duplicated count, as this data includes 13 individuals who rerepresented with multiple IF/S request on different dates. This number also correlates to 6 on the December Monthly Performance Data Report, 338 unduplicated person receiving at least one IF/S service.

***FPHSA** - (60 individuals on waiting list)