

OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES - ACT 378 PROGRAM REPORT
 STATE FISCAL YEAR 2017 (SFY17)
 Year End FY 2017

INDIVIDUAL AND FAMILY SUPPORT (IFS)									
LGE	BUDGETED AT LGE	BUDGETED THROUGH LFS / LCS	TOTAL BUDGET	BUDGET CHANGES SINCE START OF SFY	TOTAL EXPENDED	% EXPENDED	OBLIGATED	BALANCE	CUM # SERVED
MHSD	404,952	765,048	1,170,000	0	1,119,438	96%	1,170,000	50,562	320
CAHSD	0	325,567	325,567	0	291,336	89%	376,321	34,231	171
SCLHSA	644,816	0	644,816	(40,405)	611,111	95%	645,140	33,705	510
AAHSD	836,320	316,600	1,152,920	223,711	1,125,384	98%	1,152,920	27,536	405
ICHSA	0	366,986	366,986	0	262,155	71%	199,003	104,831	138
CLHSD	0	632,040	632,040	0	632,040	100%	626,772	0	266
NLHSD	0	835,506	708,506	(127,000)	729,314	103%	749,588	(20,808)	280
NEDHSA*	0	414,745	414,745	130,178	387,393	93%	397,217	27,352	89
FPHSA	0	327,817	327,817	(7,500)	324,854	99%	327,237	2,963	220
JPHSA	267,965	246,493	514,458	0	489,794	95%	514,458	258	222
TOTAL	2,154,053	4,230,802	6,257,855	178,984	5,972,819	95%	6,158,656	260,630	2,621

FLEXIBLE FAMILY FUNDS (FFF)										
BUDGETED AT LGE	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	395,514	100%	774	128	128	143	110
0	565,140	565,140	0	583,854	103%	(18,714)	182	168	207	271
350,880	0	350,880	(54,551)	349,848	100%	1,032	115	112	122	181
479,880	0	479,880	(145,512)	458,208	95%	21,672	202	145	166	423
0	291,024	291,024	0	291,024	100%	0	94	94	109	131
0	315,792	315,792	0	315,792	100%	0	102	102	114	85
0	544,896	544,896	(34,056)	509,550	94%	35,346	176	160	170	101
0	402,738	402,738	0	401,488	100%	1,250	135	132	144	160
0	512,628	512,628	(7,500)	509,034	99%	3,594	168	168	187	240
464,000	0	464,000	0	442,470	95%	21,530	150	140	157	500
1,691,048	2,632,218	4,323,266	(241,619)	4,256,782	98%	66,484	1,452	1,349	1,519	2,202

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.
JPHSA	<u>JPHSA assisted eighteen children to attend summer camp and assisted three individuals with obtaining adaptive equipment during the fourth quarter of FY17.</u>

NOTES RECEIVED FROM LGE

MHSD	
CAHSD	During FY17 CAHSD experienced an unprecedented number of midyear cuts. Having advance notice of impending cuts, in the fall of 2016 CAHSD moved to "approved pending funding" all new requests while funding continuation services from FY16 and crisis requests. After the final midyear cut, CAHSD worked quickly to fund those pended requests as well as one time purchase requests. A number of new requests were filled that resulted in continuation services for FY18 as well as one-time requests for individuals and families. While the unprecedented circumstances of several midyear cuts due to the state's budget problems led to CAHSD falling short of the target for the year (target of 95% vs 89% met), barring any unforeseen factors, we anticipate the ability to meet established targets for Act 378 programs.
SCLHSA	1) Budgeted amounts for IFS & FFF reflect reduced Budget changes since start of SFY2017. 2) IFS Budget changes since start of SFY reflect a \$15000 reduction in the Crisis budget & \$25,405.00 reduction in IFS budget to fund over obligated FFF slots. 3) FFF Budget changes since start of SFY reflect a \$79,956 reduction in FFF budget and an increase of \$25,405.00 from the IFS budget to fund over obligated slots. 4) FFF Budget slots include Budget changes since start of SFY (reduced slots).
AAHSD	Family Support dollars were added in June due to the district determining there were some available funds not being utilized. LCS funds increased due to rollover funds available from last fiscal year. Flexible Family Fund Slots are being held due to mid year budget cuts. Budget has been reduced by \$145,512
ICHSA	Served Priority 1,2,3, & 4's FY 16/17. 30 plus individuals that were on our wait list for family support funding did not respond, withdrew, or follow through with information needed for their request. Also, we had 4 individuals receive waiver services (3 CC425, 1 EW) that would have utilized significant funding for family support. Due to multiple budget cuts throughout the FY we delayed our implementation date of serving P3's and reduced our family support budget. Moving forward toward next FY we have put a plan in place to obligate the maximum use of Family Support funding and serve as many priorities as possible within the constraints of our budget. We have currently obligated more than half of FS budget for FY 17/18 and will continue to utilize FS funds in the 1st quarter until at least 90% is obligated.
CLHSD	
NLHSD	Due to budget restraints, FFF slots are currently not being filled. We are allocated for 176 slots and presently have 160 individuals receiving FFF.

NEDHSD	Original IFS budgeted was \$284,570. 100% of these funds were expended. \$130,175 was made available for the last month of the FY. \$102,823 of that additional money was spent. This factor is why overall expended % is 93%.
FPHSA	Budget changes since start of FY 17 include a decrease to FFF funds by (-\$7,500) and an increase to Individual and Family Support by \$7,500 (net zero in the total Act 378 PROGRAM budget). The FFF balance is a result of non eligible and unobligated funds. The FFF waiting list variance in numbers between 3rd quarter and 4th quarter is due to verification of FFF Registry.
JPHSA	

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