

OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2018 (SFY18)
FINAL - End of year report

| INDIVIDUAL AND FAMILY SUPPORT (IFS) | | | | | | | | | | |
|-------------------------------------|--------------------------|------------------|----------------------------|-----------------------------------|------------------|-----------------------------|-------------------------|-----------------|---------------|--------------|
| LGE | INITIAL SFY18 IFS BUDGET | BUDGETED AT LGE | BUDGETED THROUGH LFS / LCS | BUDGET CHANGES SINCE START OF SFY | TOTAL BUDGET | TOTAL EXPENDED YEAR TO DATE | % EXPENDED YEAR TO DATE | TOTAL OBLIGATED | BALANCE | CUM # SERVED |
| MHSD | 1,168,302 | 655,452 | 512,850 | 0 | 1,168,302 | 1,247,912 | 107% | 0 | (79,610) | 397 |
| CAHSD | 380,558 | 0 | 570,837 | 190,279 | 570,837 | 486,289 | 85% | 84,548 | 84,548 | 331 |
| SCLHSA | 644,816 | 985,886 | 0 | 341,070 | 985,886 | 956,939 | 97% | 28,947 | 28,947 | 381 |
| AAHSD | 805,489 | 512,601 | 292,888 | 478,000 | 1,283,489 | 1,227,877 | 96% | 55,612 | 55,612 | 352 |
| ICHSA | 391,257 | 0 | 398,223 | 6,966 | 398,223 | 395,038 | 99% | 0 | 3,185 | 176 |
| CLHSD | 632,040 | 0 | 632,040 | 0 | 632,040 | 627,656 | 99% | 4,384 | 4,384 | 183 |
| NLHSD | 835,506 | 0 | 835,506 | 0 | 835,506 | 858,055 | 103% | 0 | (22,549) | 308 |
| NEDHSA | 454,805 | 50,000 | 404,805 | 253,736 | 708,541 | 610,344 | 86% | 22,209 | 98,197 | 221 |
| FPHSA | 442,520 | 0 | 443,810 | 1,290 | 443,810 | 443,636 | 100% | 3,635 | 4,174 | 280 |
| JPHSA | 502,233 | 413,115 | 89,118 | 9,105 | 511,338 | 654,855 | 128% | 0 | (143,517) | 332 |
| TOTAL | 6,257,526 | 2,617,054 | 4,180,077 | 1,280,446 | 7,537,972 | 7,508,601 | 100% | 199,335 | 33,371 | 2,961 |

| FLEXIBLE FAMILY FUNDS (FFF) | | | | | | | | | | | | | |
|-----------------------------|------------------|----------------------------|-----------------------------------|------------------|-----------------------------|-------------------------|-----------------|----------------|--------------|--------------|--------------|----------------|--|
| INITIAL SFY18 FFF BUDGET | BUDGETED AT LGE | BUDGETED THROUGH LFS / LCS | BUDGET CHANGES SINCE START OF SFY | TOTAL BUDGET | TOTAL EXPENDED YEAR TO DATE | % EXPENDED YEAR TO DATE | TOTAL OBLIGATED | BALANCE | BUDGET SLOTS | FILLED SLOTS | CUM # SERVED | # ON WAIT LIST | |
| 396,288 | 396,288 | 0 | 0 | 396,288 | 401,190 | 101% | - | (4,902) | 128 | 128 | 144 | 128 | |
| 565,140 | 0 | 873,072 | 307,932 | 873,072 | 786,126 | 90% | 86,946 | 86,946 | 282 | 254 | 291 | 19 | |
| 350,880 | 341,592 | 0 | (9,288) | 341,592 | 341,592 | 100% | - | 0 | 110 | 110 | 123 | 143 | |
| 625,392 | 572,760 | 0 | (52,632) | 572,760 | 557,538 | 97% | 15,222 | 15,222 | 202 | 200 | 227 | 200 | |
| 291,024 | 0 | 284,058 | (6,966) | 284,058 | 284,058 | 100% | - | 0 | 91 | 91 | 101 | 171 | |
| 315,792 | 0 | 315,792 | 0 | 315,792 | 315,792 | 100% | - | 0 | 102 | 102 | 109 | 112 | |
| 544,896 | 0 | 544,896 | 0 | 544,896 | 512,904 | 94% | - | 31,992 | 176 | 173 | 174 | 51 | |
| 433,440 | 0 | 436,020 | 2,580 | 436,020 | 436,020 | 100% | - | 0 | 150 | 150 | 168 | 186 | |
| 520,128 | 0 | 518,838 | (1,290) | 518,838 | 518,064 | 100% | - | 774 | 168 | 168 | 185 | 571 | |
| 696,600 | 696,600 | 0 | 0 | 696,600 | 652,740 | 94% | - | 43,860 | 225 | 281 | 281 | 34 | |
| 4,739,580 | 2,007,240 | 2,972,676 | 240,336 | 4,979,916 | 4,806,024 | 97% | 102,168 | 173,892 | 1,634 | 1,657 | 1,803 | 1,615 | |

| NOTES FROM LGE: | |
|-----------------|--|
| | If year to date expenditures are low, please note plans to ensure allocated funds are expended by the end of the FY. |
| MHSD | |
| CAHSD | For 4th Quarter, LGE made effort to correct spending deficits by funding ALL priorities, petitioning support coordination agencies, Families Helping Families, etc. to send in requests; and advising them of availability of funding. As a result, LGE was able to increase spending from previously reported 69% to 85% expended year to date. |
| SCLHSA | |
| AAHSD | |
| ICHSA | |
| CLHSD | |
| NLHSD | |
| NEDHSD | |
| FPHSA | FFF unspent balance is a result of client payments being put on hold for non-compliance to program services. |
| JPHSA | JPHSA was able to fund adaptive bikes, I-PADs, and other technology to help aid in improving communication, continued education, and independence at home and in the community. |

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

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| ACT 73 Compliance Report | | | | | |
|---------------------------------|-------------------------------|---|--------------------------------------|-------------------------------|--|
| LGE | LGE STATE GENERAL FUND | AMOUNT EQUAL TO 9% SGF FOR DD SERVICES | TOTAL IFS/FFF BUDGETED BY LGE | TOTAL IFS/FFF EXPENDED | PERCENT EXPENDED OF 9% (GOAL OF 100% BY YEAR END) |
| MHSD | 17,637,831 | 1,587,405 | 1,564,590 | 1,649,102 | 105% |
| CAHSD | 15,837,429 | 1,425,369 | 1,443,909 | 1,272,415 | 89% |
| SCLHSA | 14,749,757 | 1,327,478 | 1,327,478 | 1,298,531 | 98% |
| AAHSD | 13,774,898 | 1,239,741 | 1,856,249 | 1,785,415 | 144% |
| ICHSA | 7,580,900 | 682,281 | 682,281 | 679,096 | 100% |
| CLHSD | 9,442,822 | 849,854 | 947,832 | 943,448 | 111% |
| NLHSD | 7,330,614 | 659,755 | 1,380,402 | 1,370,959 | 208% |
| NEDHSA | 9,654,148 | 868,873 | 1,144,561 | 1,046,364 | 120% |
| FPHSA | 11,346,084 | 1,021,148 | 962,648 | 961,700 | 94% |
| JPHSA | 13,421,537 | 1,207,938 | 1,207,938 | 1,307,595 | 108% |
| TOTAL | 120,776,020 | 10,869,842 | 12,517,888 | 12,314,625 | 113% |

| | |
|--------|---|
| | NOTES: Please notate LGEs not in compliance with Act 73, reasoning for being out of compliance, and corrective action steps implemented to address compliance issue. |
| MHSD | |
| CAHSD | |
| SCLHSA | |
| AAHSD | |
| ICHSA | |
| CLHSD | |
| NLHSD | |
| NEDHSD | |
| FPHSA | |
| JPHSA | |

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