

OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2019 (SFY19)
2nd QUARTER

INDIVIDUAL AND FAMILY SUPPORT (IFS)										
LGE	INITIAL SFY19 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	1,205,908	579,952	625,956	0	1,205,908	388,698	32%	817,210	817,210	324
CAHSD	604,797	0	604,797	0	604,797	309,741	51%	205,342	295,056	286
SCLHSA	1,028,507	1,028,507	0	0	1,028,507	220,634	21%	401,133	807,873	327
AAHSD	873,690	585,802	287,888	200,000	1,073,690	457,815	43%	568,985	615,875	246
ICHSA	446,168	0	446,168	0	446,168	160,982	36%	274,410	285,186	144
CLHSD	632,040	0	632,040	0	632,040	220,229	35%	307,368	411,811	146
NLHSD	835,506	0	835,506	262,155	1,097,661	395,118	36%	476,360	702,543	297
NEDHSA	687,225	50,000	637,225	41,233	728,458	201,429	28%	405,262	527,029	154
FPHSA	651,788	0	651,788	190,020	841,808	218,591	26%	389,976	623,217	310
JPHSA	512,826	512,826	0	2,064	514,890	196,032	38%	348,096	318,858	228
TOTAL	7,478,455	2,757,087	4,721,368	695,472	8,173,927	2,769,269	34%	4,194,142	5,404,658	2,462

FLEXIBLE FAMILY FUNDS (FFF)												
INITIAL SFY19 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	197,628	50%	198,660	198,660	128	128	134	133
907,196	0	907,196	0	907,196	427,764	47%	410,994	479,432	293	271	284	55
356,040	356,040	0	0	356,040	177,762	50%	176,730	178,278	115	114	118	144
625,392	625,392	0	0	625,392	312,180	50%	312,696	313,212	202	201	209	263
281,736	0	281,736	0	281,736	140,868	50%	140,868	140,868	91	91	94	140
315,792	0	315,792	0	315,792	156,348	50%	159,444	159,444	102	101	106	122
544,896	0	544,896	0	544,896	263,418	48%	263,418	281,478	176	169	171	43
464,400	0	464,400	0	464,400	231,942	50%	230,652	232,458	150	152	158	236
520,128	0	520,128	43,860	563,988	264,192	47%	278,382	299,796	188	186	194	553
774,000	774,000	0	51,084	825,084	420,024	51%	405,060	405,060	250	268	276	139
5,185,868	2,151,720	3,034,148	94,944	5,280,812	2,592,126	49%	2,576,904	2,688,686	1,695	1,681	1,744	1,828

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	There will be a lag every quarter due to the Payment processing and invoices being due the 10th of the following month thus the low % utilization of resources.
CAHSD	
SCLHSA	
AAHSD	Additional \$200,000 added to Family Support budget
ICHSA	NOTE: This report is provided before the end of the quarter. Actual balances may differ at quarter end.
CLHSD	several IFS recipients have received Waiver services, and their agreements were cancelled, thus less expenditures. However, CLHSD will ensure that all allocated funds are expended by 06/30/2019. Remaining funds will be used for 1 time expenditures.
NLHSD	All Family Support invoices for the month of December have not been received. We currently have 7 Flexible Family Fund vacancies and are screening individuals from the waiting list to fill these vacancies.
NEDHSD	The new tiered waiver process has moved people with high needs\high costs from Family Support funding into waivers. Many of these have become certified throughout the 1st 2 quarters leaving unspent funds in Family Support. Outreach efforts continue to inform the region of funding availability along with efforts to increase our flexibility with approving previously unfunded requests. All efforts will continue with the goal of spending 100% of money available.
FPHSA	Budget changes since start of SFY includes a funding swap from IFS to FFF in the amount of \$43,860.00 to fund an additional 20FFF slots, and IFS one-time additional funding equating to an increase of \$233,880 through LFS/LCS.
JPHSA	This quarter JPHSA assisted with purchasing needed winter clothing for children and adults, along with emergency rental and utility assistance, dental treatments, nutritional supplies, environmental modifications, and other items to enhance participation in social activities.

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	17,802,180	1,602,196	1,602,196	586,326	37%
CAHSD	16,799,920	1,511,993	1,511,993	737,505	49%
SCLHSA	15,383,850	1,384,547	1,384,547	398,396	29%
AAHSD	14,947,361	1,345,262	1,699,082	769,995	57%
ICHSA	8,087,821	727,904	727,904	301,850	41%
CLHSD	9,672,970	870,567	947,832	376,577	43%
NLHSD	7,670,686	690,362	1,642,557	658,536	95%
NEDHSA	10,296,034	926,643	1,192,858	433,371	47%
FPHSA	13,021,287	1,171,916	1,405,796	482,783	41%
JPHSA	14,888,604	1,339,974	1,339,974	616,056	46%
TOTAL	128,570,713	11,571,364	13,454,739	5,361,395	46%

	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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