

OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2019 (SFY19)
3rd 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	751,685	62%	454,223	454,223	347
CAHSD	604,797	0	664,979	60,182	664,979	447,796	67%	242,454	217,183	330
SCLHSA	1,028,507	1,028,507	0	0	1,028,507	402,595	39%	294,437	625,912	401
AAHSD	873,690	585,802	287,888	633,096	1,506,786	886,365	59%	504,760	620,421	342
ICHSA	446,168	0	446,168	0	446,168	300,042	67%	142,286	146,126	156
CLHSD	632,040	0	632,040	0	632,040	373,675	59%	193,976	258,365	166
NLHSD	835,506	0	1,097,661	262,155	1,097,661	725,985	66%	352,074	371,676	338
NEDHSA	687,225	50,000	678,458	41,233	728,458	443,506	61%	284,952	284,952	217
FPHSA	651,788	0	850,563	(43,860)	850,563	439,063	52%	361,002	411,500	448
JPHSA	512,826	514,890	0	2,064	514,890	251,763	49%	263,127	263,127	269
TOTAL	7,478,455	2,759,151	5,283,713	954,870	8,675,960	5,022,475	58%	3,093,291	3,653,485	3,014

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	295,668	75%	100,620	100,620	128	128	138	124	
907,196	0	847,014	(60,182)	847,014	638,034	75%	200,724	208,980	273	272	288	216	
356,040	356,040	0	0	356,040	266,772	75%	87,720	89,268	115	115	124	144	
625,392	625,392	0	0	625,392	469,044	75%	156,348	156,348	202	202	216	153	
281,736	0	281,736	0	281,736	211,302	75%	70,434	70,434	91	91	98	145	
315,792	0	315,792	0	315,792	234,522	74%	81,270	81,270	102	101	110	88	
544,896	0	544,896	0	544,896	393,966	72%	130,806	150,930	176	169	173	64	
464,400	0	464,400	0	464,400	347,010	75%	116,100	117,390	150	150	161	207	
520,128	0	563,988	43,860	563,988	409,704	73%	154,026	154,284	188	188	203	630	
774,000	825,084	0	51,084	825,084	624,618	76%	200,466	200,466	250	265	276	124	
5,185,868	2,202,804	3,017,826	34,762	5,220,630	3,890,640	75%	1,298,514	1,329,990	1,675	1,681	1,787	1,895	

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	The individual family support & LCS payments for March 2019 are not included in the above numbers due to a lag in billing. The March 2019 Billing is not due until April 10, 2019 & will not be reflected in the numbers until the final quarter. The catch up of expenditures will not happen until the end of the year once all billing is processed.
CAHSD	Effective 1/1/2019 FFF Budget decreased by \$60,182 and the Family Support Budget was increased by \$60,182
SCLHSA	
AAHSD	Additional \$200,000 added to Family Support budget in November. Additional \$433,096 added in February
ICHSA	
CLHSD	
NLHSD	All Family Support invoices for the month of March have not been received. We currently have 7 Flexible Family Fund vacancies and screening individuals from the waiting list to fill these vacancies.
NEDHSD	3rd quarter spending is not complete as of this report submission. Obligated funds are expected to be expended with job completions, use of personal care scheduled for last quarter of year, and one time purchases by end of the fiscal year.
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 20 FFF slots, and IFS one-time additional funding equating to an increase of \$242,635 through LFS/LCS.
JPHSA	JPHSA has assisted individuals/families with emergency rental and utility assistance and assistive/adaptive technology.

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	1,047,353	65%
CAHSD	16,799,920	1,511,993	1,511,993	1,085,830	72%
SCLHSA	15,383,850	1,384,547	1,384,547	669,367	48%
AAHSD	14,947,361	1,345,262	2,132,178	1,355,409	101%
ICHSA	8,087,821	727,904	727,904	511,344	70%
CLHSD	9,672,970	870,567	947,832	608,197	70%
NLHSD	7,670,686	690,362	1,642,557	1,119,951	162%
NEDHSA	10,296,034	926,643	1,192,858	790,516	85%
FPHSA	13,021,287	1,171,916	1,414,551	848,767	72%
JPHSA	14,888,604	1,339,974	1,339,974	876,381	65%
TOTAL	128,570,713	11,571,364	13,896,590	8,913,115	77%

	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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