

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	999,223	83%	206,685	206,685	341
CAHSD	604,797	0	664,463	59,666	664,463	659,688	99%	2,966	4,775	401
SCLHSA	1,028,507	1,028,507	0	(61,920)	966,587	777,754	80%	904,599	188,833	407
AAHSD	873,690	585,802	287,888	633,096	1,506,786	1,409,342	94%	97,444	97,444	462
ICHSA	446,168	0	446,168	7,122	453,290	409,500	90%	41,132	43,789	175
CLHSD	632,040	0	632,040	0	632,040	540,707	86%	91,333	91,333	190
NLHSD	835,506	0	1,097,661	262,155	1,097,661	1,093,673	100%	122,038	3,988	382
NEDHSA	687,225	50,000	678,458	41,233	728,458	709,194	97%	19,264	19,264	263
FPHSA	651,788	0	850,563	(43,860)	850,563	789,253	93%	56,486	61,310	572
JPHSA	512,826	514,890	0	4,128	516,954	630,566	122%	0	(113,612)	
TOTAL	7,478,455	2,759,151	5,283,197	901,620	8,622,710	8,018,900	93%	1,541,947	603,809	3,193

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	392,676	99%	3,612	3,612	128	128	143	124
907,196	0	847,014	(59,666)	847,530	847,530	100%	-	0	273	273	299	301
356,040	356,040	0	61,920	417,960	414,864	99%	417,960	3,096	135	135	145	119
625,392	625,392	0	0	625,392	625,392	100%	-	0	202	202	219	153
281,736	0	281,736	0	281,736	281,736	100%	-	0	91	91	100	168
315,792	0	315,792	0	315,792	312,696	99%	3,096	3,096	102	99	112	100
544,896	0	544,896	0	544,896	527,868	97%	-	17,028	176	173	174	53
464,400	0	464,400	0	464,400	464,400	100%	-	0	150	150	166	234
520,128	0	563,988	43,860	563,988	561,666	100%	-	2,311	188	188	205	483
774,000	825,084	0	51,084	825,084	825,342	100%	-	(258)	250	257	275	130
5,185,868	2,202,804	3,017,826	97,198	5,283,066	5,254,170	99%	424,668	28,885	1,695	1,696	1,838	1,865

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 June 2019 are not included in the above numbers due to a lag in billing. The June 2019 Billing is not due until July 10, 2019 & will not be reflected in the numbers above. The catch up of expenditures will not happen until the end of the year once all billing is processed.
CAHSD	Once all end-of-fiscal-year invoices for May & June 2019 have been received and processed, the IFS balance is expected to be \$0.00.
SCLHSA	We increased the number of FFF slots from 115 to 135. The balance does not reflect the invoices submitted for payment on Agreements in the Obligated Amount.
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 June have not been received. We currently have 3 Flexible Family Fund vacancies.
NEDHSD	
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. Unobligated funding was originally obligated and then recouped too late to reobligate.
JPHSA	JPHSA has funded summer camp and summer activities for children and adults during the fourth quarter. Because of the extreme need of assistance in Jefferson Parish, JPHSA has reallocated funding and has thus contributed more than its 9% set aside to this program.

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	1,391,899	87%
CAHSD	16,799,920	1,511,993	1,511,993	1,507,218	100%
SCLHSA	15,383,850	1,384,547	1,384,547	1,192,714	86%
AAHSD	14,947,361	1,345,262	2,132,178	2,034,734	151%
ICHSA	8,087,821	727,904	735,026	691,236	95%
CLHSD	9,672,970	870,567	947,832	853,403	98%
NLHSD	7,670,686	690,362	1,642,557	1,621,541	235%
NEDHSA	10,296,034	926,643	1,192,858	1,173,594	127%
FPHSA	13,021,287	1,171,916	1,414,551	1,350,919	115%
JPHSA	14,888,604	1,339,974	1,342,038	1,455,908	109%
TOTAL	128,570,713	11,571,364	13,905,776	13,273,166	115%

	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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