

OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2019 (SFY19)
FY 18/19 Final Expenditures

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	1,179,996	98%	25,912	25,912	371
CAHSD	604,797	0	664,463	59,666	664,463	675,074	102%	2,966	(10,611)	397
SCLHSA	1,028,507	932,531	0	(95,976)	932,531	881,906	95%	50,625	50,625	492
AAHSD	873,690	1,271,989	287,888	686,187	1,559,877	1,525,781	98%	0	34,628	474
ICHSA	446,168	0	453,290	7,122	453,290	443,248	98%	0	10,041	178
CLHSD	632,040	0	632,040	0	632,040	628,443	99%	3,597	3,597	192
NLHSD	835,506	0	1,097,661	262,155	1,097,661	1,139,068	104%	75,918	41,407	496
NEDHSA	687,225	50,000	678,458	41,233	728,458	825,213	113%	(96,755)	(96,755)	264
FPHSA	651,788	0	850,563	198,775	850,563	821,839	97%	22,184	28,724	626
JPHSA	512,826	514,890	0	2,064	514,890	789,191	153%	(274,301)	(274,301)	344
TOTAL	7,478,455	3,349,362	5,290,319	1,161,226	8,639,681	8,909,759	103%	(189,854)	(186,733)	3,834

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	392,934	99%	-	3,354	128	128	141	141	
907,196	0	847,530	(59,666)	847,530	847,530	100%	-	0	274	274	300	325	
356,040	452,016	0	95,976	452,016	405,318	90%	-	46,698	146	135	146	99	
625,392	625,392	0	0	625,392	622,554	100%	-	2,838	202	202	223	153	
281,736	0	281,736	0	281,736	281,736	100%	-	0	91	91	100	175	
315,792	0	315,792	0	315,792	315,018	100%	-	774	102	99	112	100	
544,896	0	544,896	0	544,896	538,704	99%	-	6,192	176	173	174	79	
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	560,635	99%	-	3,353	188	188	209	495	
774,000	825,084	0	51,084	825,084	825,084	100%	-	0	250	257	276	130	
5,185,868	2,298,780	3,018,342	131,254	5,317,122	5,253,913	99%	0	63,209	1,707	1,697	1,847	1,931	

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	LCS stated we had extra funds to cover the \$10,611.00 in overages noted in the final balance
SCLHSA	We increased the no. of FFF slots from 115 to 146 (2010 level)
AAHSD	Additional \$200,000 added to Family Support budget in November. Additional \$433,096 added in February; Additional \$53,091 added in June
ICHSA	
CLHSD	
NLHSD	All Family Support invoices for the quarter have been turned in and processed. We currently have 4 Flexible Family Fund vacancies and are currently screening individuals from the waiting list to fill these vacancies.
NEDHSD	Executive Director allowed DD Unit to address needs beyond original budget.
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. Budget includes the additional one time funds equal to \$127,385 received this fiscal year.
JPHSA	

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	1,572,284	98%
CAHSD	16,799,920	1,511,993	1,511,993	1,522,604	101%
SCLHSA	15,383,850	1,384,547	1,384,547	1,287,224	93%
AAHSD	14,947,361	1,345,262	2,132,178	2,148,335	160%
ICHSA	8,087,821	727,904	735,026	724,984	100%
CLHSD	9,672,970	870,567	947,832	943,461	108%
NLHSD	7,670,686	690,362	1,642,557	1,677,772	243%
NEDHSA	10,296,034	926,643	1,192,858	1,289,613	139%
FPHSA	13,021,287	1,171,916	1,414,551	1,382,474	118%
JPHSA	14,888,604	1,339,974	1,339,974	1,614,275	120%
TOTAL	128,570,713	11,571,364	13,903,712	14,163,026	122%

	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	Total budgeted is \$242,635 more than amount equal to 9% of LGE State General Fund which includes the \$127,385 received as one time additional funding this FY.
JPHSA	

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