

**OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES - ACT 378 PROGRAM REPORT**  
**STATE FISCAL YEAR 2020 (SFY20)**  
**1st 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	1,261,017	771,874	489,143	0	1,261,017	154,032	12%	1,142,108	1,106,985	306
CAHSD	604,797	0	604,797	0	604,797	144,061	24%	365,787	460,736	205
SCLHSA	963,220	963,220	0	0	963,220	125,051	13%	695,621	838,169	98
AAHSD	1,073,690	785,802	287,888	0	1,073,690	216,922	20%	726,935	856,768	136
ICHSA	464,202	0	463,944	(258)	463,944	44,057	9%	356,475	419,887	136
CLHSD	632,040	0	632,040	0	632,040	85,754	14%	605,030	546,286	130
NLHSD	835,506	0	835,506	0	835,506	178,373	21%	784,361	657,133	208
NEDHSA	893,185	50,000	843,185	0	893,185	142,611	16%	530,432	750,574	138
FPHSA	1,049,128	0	1,049,128	0	1,049,128	89,649	9%	471,037	959,479	229
JPHSA	892,460	892,460	0	0	892,460	130,641	15%	761,819	761,819	268
<b>TOTAL</b>	<b>8,669,245</b>	<b>3,463,356</b>	<b>5,205,631</b>	<b>(258)</b>	<b>8,668,987</b>	<b>1,311,151</b>	<b>15%</b>	<b>6,439,605</b>	<b>7,357,836</b>	<b>1,854</b>

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	98,298	25%	297,990	297,990	128	128	133	142	
907,196	0	907,196	0	907,196	226,524	25%	647,580	680,672	293	289	291	354	
452,016	452,016	0	0	452,016	102,684	23%	421,056	349,332	146	131	136	106	
625,392	625,392	0	0	625,392	156,348	25%	469,044	469,044	202	202	202	0	
281,736	0	281,994	258	281,994	70,692	25%	211,302	211,302	91	92	94	202	
315,792	0	315,792	0	315,792	76,626	24%	315,792	239,166	102	99	100	104	
544,896	0	544,896	0	544,896	133,128	24%	411,768	411,768	176	172	174	80	
464,400	0	464,400	0	464,400	116,100	25%	334,884	348,300	150	150	150	274	
590,820	0	590,820	0	590,820	143,190	24%	430,086	447,630	208	193	198	375	
928,800	928,800	0	0	928,800	199,950	22%	728,850	728,850	300	270	273	159	
<b>5,507,336</b>	<b>2,402,496</b>	<b>3,105,098</b>	<b>258</b>	<b>5,507,594</b>	<b>1,323,540</b>	<b>24%</b>	<b>4,268,352</b>	<b>4,184,054</b>	<b>1,796</b>	<b>1,726</b>	<b>1,751</b>	<b>1,796</b>	

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	IFS & Provider payments are low due to the lag in payment receipts. The due date for our payments is the 10th of the following month in turn September 2019 payments are not accounted for in the above numbers. There will continue to be a lag until the end of the year when final numbers are reported.
CAHSD	
SCLHSA	
AAHSD	Does not include September billing
ICHSA	
CLHSD	
NLHSD	All Family Support invoices for the month of September have not been received. We currently have 4 Flexible Family Fund vacancies and screening individuals from the waiting list to fill these vacancies.
NEDHSD	
FPHSA	
JPHSA	

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

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<b>ACT 73 Compliance Report</b>					
<b>LGE</b>	<b>LGE STATE GENERAL FUND</b>	<b>AMOUNT EQUAL TO 9% SGF FOR DD SERVICES</b>	<b>TOTAL IFS/FFF BUDGETED BY LGE</b>	<b>TOTAL IFS/FFF EXPENDED</b>	<b>PERCENT EXPENDED OF 9% (GOAL OF 100% BY YEAR END)</b>
MHSD	\$18,414,500	\$1,657,305	1,657,305	252,330	15%
CAHSD	\$16,799,073	\$1,511,917	1,511,993	370,585	25%
SCLHSA	\$15,725,855	\$1,415,327	1,415,236	227,735	16%
AAHSD	\$14,691,398	\$1,322,226	1,699,082	373,270	28%
ICHSA	\$8,288,205	\$745,938	745,938	114,749	15%
CLHSD	\$9,929,850	\$893,687	947,832	162,380	18%
NLHSD	\$8,987,927	\$808,913	1,380,402	311,501	39%
NEDHSA	\$10,407,014	\$936,631	1,357,585	258,711	28%
FPHSA	\$14,331,116	\$1,289,800	1,639,948	232,839	18%
JPHSA	\$15,254,629	\$1,372,917	1,821,260	330,591	24%
<b>TOTAL</b>	<b>132,829,567</b>	<b>11,954,661</b>	<b>14,176,581</b>	<b>2,634,691</b>	<b>22%</b>

	<b>NOTES:</b> 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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