

OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2020 (SFY20)
2nd QUARTER

INDIVIDUAL AND FAMILY SUPPORT (IFS)										
LGE	INITIAL SFY20 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	415,650	33%	845,367	845,367	329
CAHSD	604,797	0	604,797	0	604,797	316,716	52%	497,385	288,081	315
SCLHSA	963,220	963,220	0	0	963,220	365,165	38%	519,117	598,055	399
AAHSD	1,073,690	785,802	287,888	0	1,073,690	600,761	56%	427,597	472,929	222
ICHSA	464,202	0	463,944	(258)	463,944	198,077	43%	263,528	265,867	151
CLHSD	632,040	0	632,040	0	632,040	255,521	40%	605,736	376,519	148
NLHSD	835,506	0	1,175,506	340,000	1,175,506	433,865	37%	614,191	741,641	250
NEDHSA	893,185	50,000	843,185	0	893,185	327,391	37%	507,407	565,794	215
FPHSA	1,049,128	0	1,049,128	0	1,049,128	330,698	32%	473,815	718,430	349
JPHSA	892,460	892,460	0	0	892,460	326,393	37%	566,067	566,067	311
TOTAL	8,669,245	3,463,356	5,545,631	339,742	9,008,987	3,570,237	40%	5,320,210	5,438,750	2,689

FLEXIBLE FAMILY FUNDS (FFF)													
INITIAL SFY20 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	195,048	49%	216,720	201,240	128	136	136	151	
907,196	0	907,196	0	907,196	463,883	51%	439,116	443,313	293	291	307	349	
452,016	452,016	0	0	452,016	213,624	47%	238,392	238,392	146	131	138	104	
625,392	625,392	0	0	625,392	312,696	50%	312,696	312,696	202	202	208	281	
281,736	0	281,994	258	281,994	141,126	50%	140,868	140,868	91	91	95	163	
315,792	0	315,792	0	315,792	155,316	49%	315,792	160,476	102	101	107	104	
544,896	0	544,896	0	544,896	268,062	49%	268,062	276,834	176	174	176	87	
464,400	0	464,400	0	464,400	232,200	50%	224,976	232,200	150	150	154	301	
590,820	0	590,820	0	590,820	296,958	50%	293,862	293,862	196	196	204	323	
928,800	928,800	0	0	928,800	423,378	46%	505,422	505,422	300	293	298	189	
5,507,336	2,402,496	3,105,098	258	5,507,594	2,702,291	49%	2,955,906	2,805,303	1,784	1,765	1,823	2,052	

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. There will continue to be a lag until the end of the year when final numbers are reported.
CAHSD	
SCLHSA	
AAHSD	
ICHSA	
CLHSD	
NLHSD	All Family Support invoices for the month of December have not been received. We currently have 2 vacant slots for Flexible Family Funds and we are 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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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	\$18,414,500	\$1,657,305	1,657,305	610,698	37%
CAHSD	\$16,799,073	\$1,511,917	1,511,993	780,599	52%
SCLHSA	\$15,725,855	\$1,415,327	1,415,236	578,789	41%
AAHSD	\$14,691,398	\$1,322,226	1,699,082	913,457	69%
ICHSA	\$8,288,205	\$745,938	745,938	339,203	45%
CLHSD	\$9,929,850	\$893,687	947,832	410,837	46%
NLHSD	\$8,987,927	\$808,913	1,720,402	701,927	87%
NEDHSA	\$10,407,014	\$936,631	1,357,585	559,591	60%
FPHSA	\$14,331,116	\$1,289,800	1,639,948	627,656	49%
JPHSA	\$15,254,629	\$1,372,917	1,821,260	749,771	55%
TOTAL	132,829,567	11,954,661	14,516,581	6,272,528	52%

	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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