

OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2021 (SFY21)
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 CURRENT BUDGET	TOTAL EXPENDED YEAR TO DATE	% EXPENDED YEAR TO DATE	TOTAL OBLIGATED	BALANCE	CUM # SERVED
MHSD	1,200,010	484,512	715,498	0	1,200,010	49,334	4%	1,227,126	1,150,676	310
CAHSD	652,543	0	652,543	0	652,543	82,912	13%	302,881	569,631	122
SLHSA	937,790	937,790	0	0	937,790	62,001	7%	372,030	875,789	270
AAHSD	1,073,690	785,802	287,888	0	1,073,690	109,828	10%	1,021,930	963,862	165
ICHSA	464,202	0	464,202	0	464,202	10,398	2%	368,594	453,804	112
CLHSD	632,040	0	632,040	0	632,040	85,869	14%	469,372	546,171	122
NLHSD	835,506	0	835,506	0	835,506	96,409	12%	578,853	739,096	159
NEDHSA	915,659	50,000	865,659	0	915,659	54,326	6%	468,971	861,333	129
FPHSA	650,000	0	650,000	0	650,000	64,891	10%	308,668	585,109	108
JPHSA	470,603	470,603	0	0	470,603	42,338	9%	246,302	428,265	215
TOTAL	7,832,043	2,728,707	5,103,336	0	7,832,043	658,306	8%	5,364,727	7,173,736	1,712

FLEXIBLE FAMILY FUNDS (FFF)												
INITIAL SFY19 FFF BUDGET	BUDGETED AT LGE	BUDGETED THROUGH LFS / LCS	BUDGET CHANGES SINCE START OF SFY	TOTAL CURRENT 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	95,718	24%	285,090	300,570	128	128	143	158
865,590	0	865,590	0	865,590	209,496	24%	656,094	656,094	280	274	282	419
452,016	452,016	0	0	452,016	94,686	21%	377,712	357,330	146	122	123	108
625,392	625,392	0	0	625,392	156,348	25%	469,044	469,044	202	202	205	271
281,736	0	281,736	0	281,736	70,434	25%	211,302	211,302	91	91	91	216
315,792	0	315,792	0	315,792	78,948	25%	236,844	236,844	102	102	103	119
544,896	0	544,896	0	544,896	126,162	23%	418,734	418,734	176	161	165	93
464,400	0	464,400	0	464,400	114,294	25%	331,014	350,106	150	145	150	214
520,128	0	520,128	0	520,128	149,640	29%	444,534	370,488	196	193	196	238
872,814	872,814	0	0	872,814	222,654	26%	647,064	650,160	290	283	290	309
5,339,052	2,346,510	2,992,542	0	5,339,052	1,318,380	25%	4,077,432	4,020,672	1,761	1,701	1,748	2,145

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	
CAHS	
SLHSA	
AAHSD	
ImCal	Q1 ImCal not able to process all invoices/billing for IFS due to loss of DD office as a result of Hurricane Laura
CLHSD	
NLHSD	We have not received all of Family Support invoices for the month of September. We are currently screening individuals on the FFF waiting list to fill the slots that are vacant.
NEDHSA	COVID safety protocols continue to prevent some services from being accessible such as day habilitation. Also, families still limiting in home services to keep chance of transmission minimal. Consideratio of all requests continue to meet needs. We have adapted protocols to complete face to face requirement for FFF applicants and currently working to fill all vacancies.
FPHSA	
JPHSA	

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

OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2021 (SFY21)
1st QUARTER

ACT 73 Compliance Report					
LGE	TOTAL LGE STATE GENERAL FUND (SGF) and IAT MOF SWAP	AMOUNT EQUAL TO 9% OF SGF and IAT MOF SWAP FOR DD SERVICES	TOTAL IFS/FFF BUDGETED BY LGE	TOTAL IFS/FFF EXPENDED	PERCENT EXPENDED OF 9% (GOAL OF 100% BY YEAR END)
MHSD	\$17,736,641	\$1,596,298	1,596,298	145,052	9%
CAHSD	\$16,868,148	\$1,518,133	1,518,133	292,408	19%
SCLHSA	\$15,442,285	\$1,389,806	1,389,806	156,687	11%
AAHSD	\$13,859,720	\$1,247,375	1,699,082	266,176	21%
ICHSA	\$7,982,321	\$718,409	745,938	80,832	11%
CLHSD	\$9,768,231	\$879,141	947,832	164,817	19%
NLHSD	\$8,803,429	\$792,309	1,380,402	222,571	28%
NEDHSA	\$10,124,751	\$911,228	1,380,059	168,620	19%
FPHSA	\$14,357,884	\$1,292,210	1,170,128	214,531	17%
JPHSA	\$14,926,857	\$1,343,417	1,343,417	264,992	20%
TOTAL	129,870,267	11,688,324	13,171,095	1,976,686	17%

	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	

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