

OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2017 (SFY17)
3rd QUARTER

INDIVIDUAL AND FAMILY SUPPORT (IFS)									
LGE	BUDGETED	BUDGETED THROUGH LFS / LCS	TOTAL BUDGET	BUDGET CHANGES SINCE START OF SFY	TOTAL EXPENDED	% EXPENDED	OBLIGATED	BALANCE	CUM # SERVED
MHSD	404,952	765,048	1,170,000		721,655	62%	1,227,126	448,345	320
CAHSD	0	325,567	325,567	0	174,591	54%	376,321	150,976	109
SCLHSA	644,816	0	644,816	(40,405)	341,789	53%	536,212	303,027	368
AAHSD	494,601	292,888	787,489	0	506,083	64%	787,489	281,406	172
ICHSA		494,808	494,808	0	141,618	29%	199,003	353,190	94
CLHSD		632,040	632,040	N/A	382,897	61%	590,386	249,143	152
NLHSD		835,506	835,506	0	359,263	43%	576,564	476,243	227
NEDHSA	0	284,570	284,570	0	193,493	68%	272,400	91,077	60
FPHSA	0	320,317	320,317	0	193,883	61%	306,973	126,434	187
JPHSA	267,965	246,493	514,458	0	312,101	61%	488,211	202,357	222
TOTAL	1,812,334	4,197,237	6,009,571	(40,405)	3,327,373	55%	5,360,685	2,682,198	1,911

FLEXIBLE FAMILY FUNDS (FFF)											
BUDGETED	BUDGETED THROUGH LFS / LCS	TOTAL BUDGET	BUDGET CHANGES SINCE START OF SFY	EXPENDED	% EXPENDED	BALANCE	BUDGET SLOTS	FILLED SLOTS	CUM # SERVED	# ON WAIT LIST	
396,288	0	396,288	0	295,410	75%	100,878	128	128	139	92	
0	565,140	565,140	0	437,310	77%	127,830	182	184	201	240	
350,880	0	350,880	(54,551)	265,224	76%	85,656	115	110	119	174	
	0	479,880	(145,512)	348,558	73%	131,322	202	145	168	375	
	291,024	291,024	0	219,268	75%	71,756	94	94	106	108	
	315,792	315,792	N/A	236,070	75%	79,722	102	102	112	76	
0	510,840	510,840	(34,056)	378,486	74%	132,354	165	163	163	88	
0	402,738	402,738	0	301,860	75%	100,878	135	129	141	128	
0	520,128	520,128	0	382,356	74%	137,772	168	168	183	419	
464,400	0	464,400	0	334,626	72%	129,774	150	140	154	517	
1,211,568	2,605,662	4,297,110	(234,119)	3,199,168	74%	1,097,942	1,441	1,363	1,486	2,217	

ADDITIONAL NOTES FOR INNOVATIVE FUNDING	
JPHSA	During the second quarter of FY 2017, JPHSA funded: three (3) individuals with developmental disabilities and their families with emergency rental and/or utility assistance and one (1) high school student with Autism with assistive technology.
NOTES RECEIVED FROM LGE	
MHSD	
CAHSD	
SCLHSA	1) Budgeted amounts for IFS & FFF reflect reduced Budget changes since start of SFY 2017. 2) IFS Budget changes since start of SFY reflect a \$15000 reduction in the Crisis budget & \$25,405.00 reduction in IFS budget to fund over obligated FFF slots 3) FFF Budget changes since start of SFY reflect a \$79,956 reduction in FFF budget and an increase of \$25,405.00 from the IFS Budget to fund over obligated slots. 4) FFF Budget slots include Budget changes since start of SFY (reduced slots).
AAHSD	Flexible Family Fund Slots are being held due to mid year budget cuts.
ICHSA	ImCal HSA 46% of the budgeted funds are obligated to spend
CLHSD	
NLHSD	
NEDHSD	
FPHSA	Ninety-six percent (96%) of the IFS budget is obligated. The administrative fee for the crisis contract, \$1,744.00, is not included in the IFS total expended.
JPHSA	

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