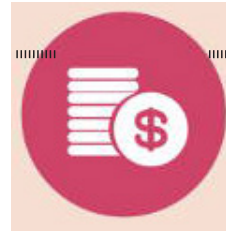
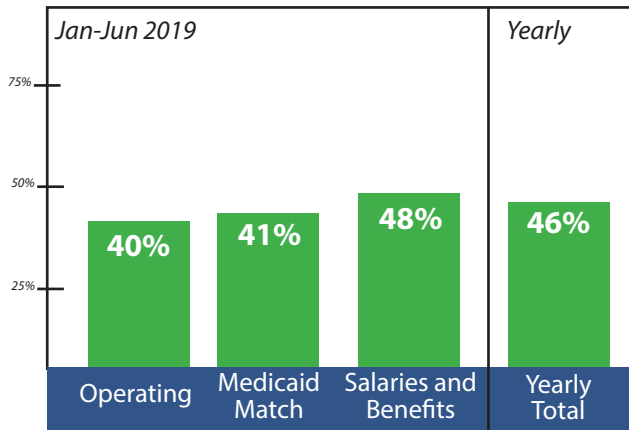


# Fiscal Indicators



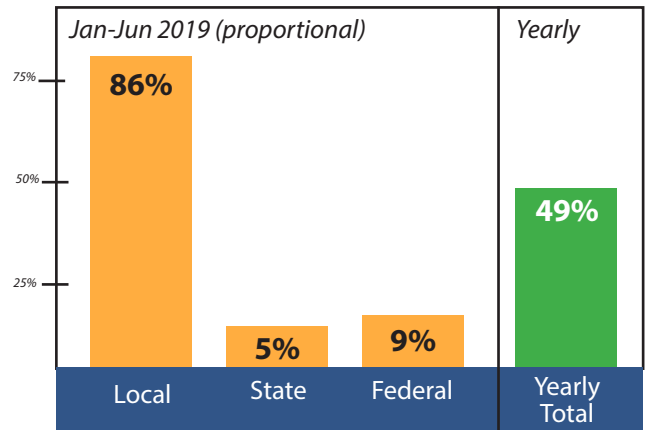
## EXPENSES

**Projected for 2019**  
**\$25,633,125**  
**Current Year-to Date**  
**\$11,513,865**



## REVENUE

**Projected for 2019**  
**\$24,612,675**  
**Current Year-to-Date**  
**\$12,178,543**

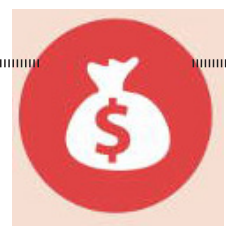


Under Projection

At Projection

Over Projection

Neutral



## WAIVERS\*

Service Dates - Billing Cycle  
 1/1/2019 thru 3/31/2019

### Paid to Providers for Services Needed

**\$4,515,189.98**  
 + 2.4% from last quarter

### MCBDD Responsibility Local Match

Provider Services Above  
**\$1,270,670.35**  
 + 1.2% from last quarter

Service Dates - Service Cycle  
 4/1/2019 thru 7/1/2019

### 2019 Projected vs Actual

Including replacements and state waivers

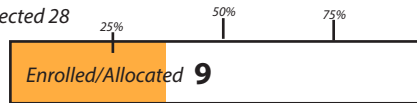
#### Type: IO

Projected 15



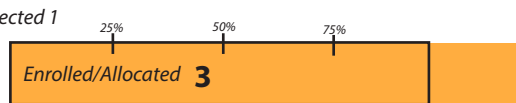
#### Type: Level 1

Projected 28



#### Type: Self

Projected 1



### Total Waivers 2019

Year-to-Date

#### 1st Quarter - 465

IO 288  
 Level 1 150  
 Self 27

#### 2nd Quarter - 460

IO 288  
 Level 1 146  
 Self 26

#### 3rd Quarter

IO  
 Level 1  
 Self

#### 4th Quarter

IO  
 Level 1  
 Self

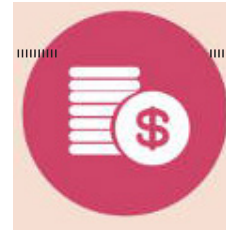
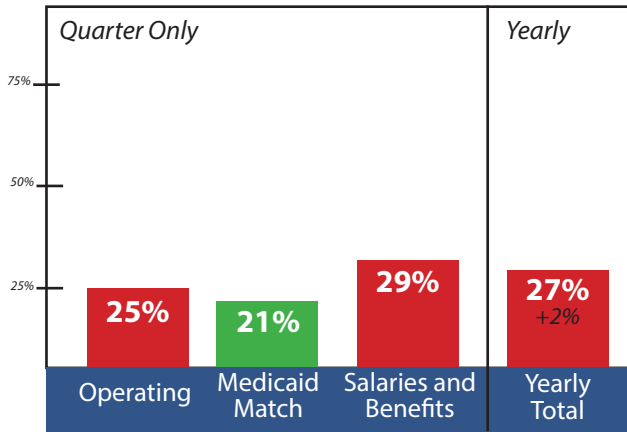
\* Waivers are one way to pay, through the Medicaid program, for services a person with developmental disabilities needs to live their life in the community.

# Fiscal Indicators



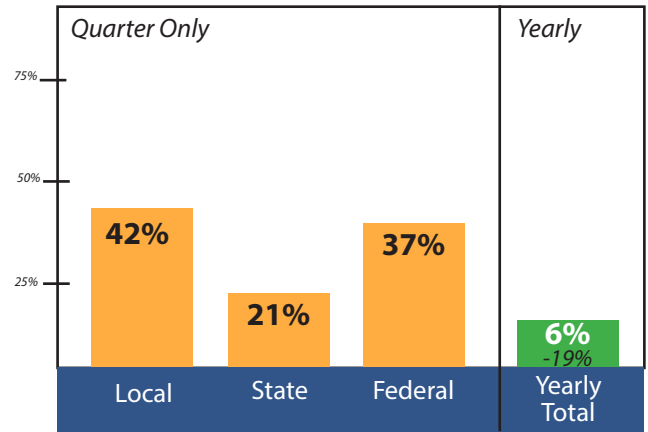
## EXPENSES

Projected for 2019  
\$25,631,625  
Current Year-to-Date  
\$6,830,010.59

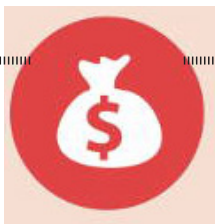


## REVENUE

Projected for 2019  
\$24,612,675  
Current Year-to-Date  
\$1,476,741.26



■ Under Projection    
 ■ At Projection    
 ■ Over Projection    
 ■ Neutral



## WAIVERS\*

Service Dates - Billing Cycle  
10/1/2018 thru 12/31/2018

**Paid to Providers for Services Needed**  
\$4,407,345.16  
+/- 0% from last quarter

**MCBDD Responsibility Local Match**  
Provider Services Above  
\$1,256,077.75  
+/- 0% from last quarter

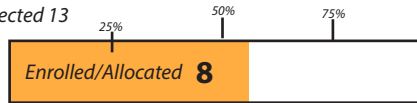
Service Dates - Service Cycle  
1/1/2019 thru 4/1/2019

### 2019 Projected vs Actual

Including replacements and state waivers

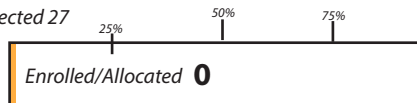
Type: IO

Projected 13



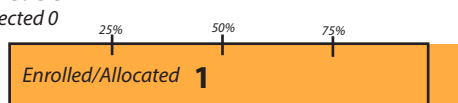
Type: Level 1

Projected 27



Type: Self

Projected 0



### Total Waivers 2019

Year-to-Date

**1st Quarter - 465**

IO 288  
Level 1 150  
Self 27

**2nd Quarter**

IO  
Level 1  
Self

**3rd Quarter**

IO  
Level 1  
Self

**4th Quarter**

IO  
Level 1  
Self

\* Waivers are one way to pay, through the Medicaid program, for services a person with developmental disabilities needs to live their life in the community.