

Status of CIL Contracts as of 9 months of Services

	FFY 2018 Part C		SFY 2018 State Contract		Total		75% of Contract & Current Status			
	Dollars	Expected Service Units	Dollars	Expected Service Units	Dollars	Expected Service Units	Units Provided	% of Expected Goal	Estimated Units	< or > Goal
ILC	\$580,763.00	20,848	\$441,663.33	27,013	\$1,022,426.33	47,862	33,237.00	69.44%	44,316.00	-3,546
WRIL	\$258,998.00	11,089	\$145,287.77	8,886	\$404,285.77	19,975	13,050.00	65.33%	17,400.00	-2,575
Total	\$839,761.00	31,937	\$586,951.10	35,899	\$1,426,712.10	67,837	46,287.00		61,716.00	

Note:

Current Service Rate: \$16.35

Expected Service Units is 70% Part C Dollars divided by current Service Rate (\$16.35)

ILC has \$93,800 removed for HMAD Expenditures

Units are 15 minutes

**State Contact Funding Sources**

SSA Funds	\$305,000.00
Part B & Match	\$337,723.00
Extra State Funds	\$95,022.00
Total	\$737,745.00

Note:

Currently \$35,005 Part B & Match in Board Support Contract

Updated: 3/8/18