

History of Expenses by Program and Service Category

	<i>FY 2010 Actual</i>	<i>% of Total</i>	<i>FY 2010 Ind. Served</i>	<i>FY 2015 Actual</i>	<i>% of Total</i>	<i>FY 2015 Ind. Served</i>	<i>FY 2017 Actual</i>	<i>% of Total</i>	<i>FY 2017 Ind. Served</i>
Therapy Services									
Adaptive Equipment	-		-	-		-	-		-
DASA - Sports Training	52,119		29	41,600		34	48,723		43
Capital One Time	3,130			1,634			6,736		
ShowMe Aquatics Aqua-Ability	302,707		98	286,189		82	321,530		104
Capital One Time	-			3,586			-		
Tree House Riding Therapy	121,010		77	136,161		86	161,919		80
Capital One Time	366		-	1,104			-		-
United Services									
Early Intervention	113,163		79	557,867		152	499,707		122
Intensive Early Intervention	-	-	-	-	-	-	63,260		7
Total for Therapy Services	592,495	6.17%	283	1,028,142	9.71%	354	1,101,875	9.08%	356

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Residential									
ILA									
Caring Solutions	-		-	5,850			30,742		7
Community Living	60,333		17	160,960		32	134,974		23
ESMW	39,003		7	100,716		16	181,554		20
Willows Way	489,488		46	592,316		53	652,206		66
Total ILA	588,824	6.13%	70	859,842	8.12%	101	999,476	8.23%	116
Residential Waiver Match	1,184,972		-	455,728		-	364,537		-
CSS									
Adaptive Equipment	98,019		-	170,083		-	429,194		-
Assessments	-		-	33,036		-	19,540		-
Capital One-Time	58,610			-			-		
Administration	275,012		249	98,476		73	101,705		159
Total Adaptive Equipment	431,641	4.49%	249	301,595	2.85%	73	550,439	4.53%	159
CSS Community Support Services							20,164		5
DDRB Home Maintenance	34,527			62,959			133,791		
Community Programs									
Start-Up Funds	60,379		-	77,312		-	134,878		-
Emergency Housing	23,596		34	22,166		35	18,321		26
Vehicles Match	88,585		-	84,827		-	100,662		-
Community Match Public Transportation	-		-	5,000		-	5,000		-
Homes	4,250			119,531			30,000		
Waiver Modifications	-		-	22,105		-	17,489		-
Total Other Residential	211,337	2.20%	34	393,900	3.72%	35	460,305	3.79%	31
Total for Residential	2,416,774	25.16%	353	2,011,065	19.00%	209	2,374,757	19.56%	306

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Employment									
Community									
Supported Employment Follow Along (SEFA)									
BCI	-		-	259		1	12,539		10
CSS	6,844		4	7,215		9	25,488		14
Community Living	75,611		50	84,099		53	69,678		51
ESMW	56,893		31	75,904		40	98,456		43
JESS	5,773		5	-		-	-		-
MERS/Goodwill	16,127		38	36,266		85	60,315		76
Preferred Employment	9,746		12	15,178		18	21,432		22
St. Louis Arc	34,931		21	49,561		23	42,275		24
Total SEFA	205,925	2.14%	161	268,482	2.54%	229	330,183	2.72%	240
Supported Group									
BCI CES	236,462	2.46%	34	99,181	0.94%	33	103,863	0.86%	31
Transportation									
Transportation Stipend	14,957		-	34,029		33	58,377		
Vehicle Match									
ITN									
Driver Compensation	-		-	-		-	17,821		
Mileage	-		-	-		-	10,698		
Total Transportation	14,957	0.16%	-	34,029	0.32%	33	86,896	0.72%	-
Total Community	457,344	4.76%	195	401,693	3.79%	295	520,942	4.29%	271
Facility									
BCI - OES Operations	804,776		207	993,664		232	1,038,877		210
BCI - OES Capital One-Time									
BCI - OES TOTAL	804,776	8.38%	207	993,664	9.39%	232	1,038,877	8.56%	210
Training									
CSS Vocation Training	-		-	-		-	84,801		15
ESMW Employment Access	298,908		106	205,649		43	172,060		25
ESMW Summer Teen Employment Program	208,785		61	230,916		60	207,279		56
ESMW Project Search	-		-	43,822		9	61,263		5
St. Louis ARC Pre-Employment Training	-		-	-		-	35,270		10
UCP Talent Connect	-		-	-		-	15,838		7
Total Training	507,693	5.29%	167	480,388	4.54%	112	576,511	4.75%	118
Total for Employment	1,769,813	18.42%	569	1,875,744	17.72%	639	2,136,330	17.59%	599

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Children's Services									
Child Care									
CDCA	48,913		16	-		-	-		-
Community Living SOAR	611,953		89	874,111		296	1,084,101		166
Francis Howell	257,059		56	384,506		60	402,002		68
Future Stars	-		-	43,279		22	27,896		5
Rec Council Personal Care Attendant	-		-	3,144		4	9,053		13
St. Charles Community College	-			-			-		
United Services	382,818		127	240,267		32	71,518		15
Capital One Time	52,532								
YMCA	87,040		27	75,200		15	53,260		12
Total Child Care	1,440,315	14.99%	315	1,620,506	15.31%	429	1,647,830	13.57%	279
Community Living Behavior Supports	-	0.00%	-	-	0.00%	-	49,027	0.40%	32
Total Children's Services	1,440,315	14.99%	315	1,620,506	15.31%	429	1,696,857	13.98%	311

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Family Support and Advocacy									
Behavior Solutions Parent Training Workshops	125,750		22	145,324		28	76,121		14
Behavior Solutions Workshop Childcare	1,072		-	338		-	731		-
CAE Parent Training for Families	-		-	-		-	695		-
Family Forward Family Training & Education	-		-	51,250		32	107,165		69
FACT Advocacy	395,636		150	470,200		160	469,595		156
FACT Family Support Partner	-		-	51,250		90	387,455		386
St. Charles Coalition of Providers	29,996		-	26,600		-	27,024		-
United Services Family Support	10,563		105	11,789		132	10,930		125
Total for Family Support and Advocacy	563,017	5.86%	277	756,751	7.15%	442	1,079,716	8.89%	750

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Respite									
Out-of-Home									
Family Forward Respite	86,828		9	61,675		10	96,800		7
Community Living Respite Home	432,601		47	425,600		52	363,048		63
Community Living Center Based	132,729		18	157,315		25	140,712		20
St. Louis Crisis Nursery	5,118		7	8,169		11	10,379		11
Total Out-of-Home	657,276	6.84%	81	652,759	6.17%	98	610,939	5.03%	101
In-Home									
Community Living In-Home Respite	337,240		312	780,327		501	807,167		568
Community Living In-Home Respite Administration	-		-	99,611		-	104,145		-
Total In-Home	337,240	3.51%	312	879,938	8.31%	501	911,312	7.51%	568
Total for Respite	994,516	10.35%	393	1,532,698	14.48%	599	1,522,251	12.54%	669

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Recreation									
Community Living Recreation	326,147		239	351,370		284	367,440		318
LifeBridge Partnership Sports Camp	5,793		11	13,695		19	22,685		29
Rec Council Information & Referral	58,194		-	62,669		-	73,021		-
Rec Council Vouchers	51,775		168	51,564		189	59,986		217
Rec Council After School Service Clubs	18,310		22	11,260		25	4,305		20
Rec Council Parks & Recreation	28,835		50	31,052		90	43,239		93
Total for Recreation	489,054	5.09%	490	521,610	4.93%	607	570,676	4.70%	677

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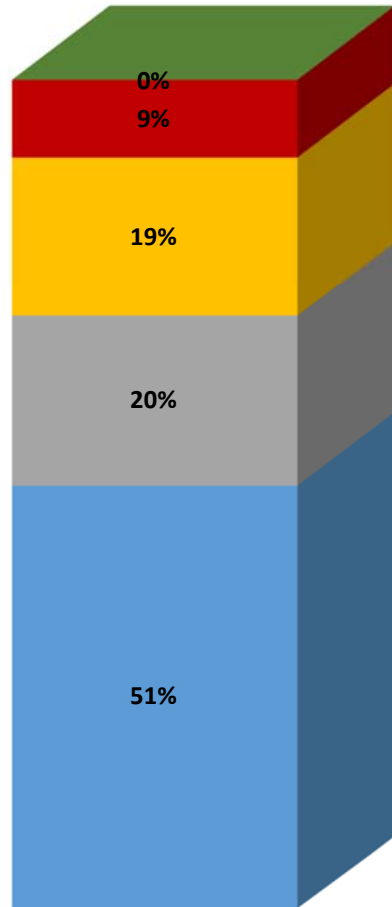
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Education / Socialization / Community Integration									
Assoc on Aging with DD Retirement Support Group	12,992		22	13,991		22	13,235	0.00%	17
Assoc on Aging with DD Retirement Planning	52,355		30	56,403		30	58,819		31
Day Hab. Waiver Match	178,329		-	97,248		85	306,041		-
Emmaus LINK	70,782		135	98,877		218	98,895		164
FACT People First	17,472		50	46,125		61	48,225		67
Options for Justice	64,393		49	72,626		39	62,372		57
Pathways to Independence Skills Dev	-		-	25,664		22	40,356		36
SCCC Direct Support Conference	3,963		72	8,402		191	8,402		217
Willows Way Project Heart	87,206		92	91,763		89	72,056		80
Community Programs									
Conference Stipend	5,431		47	5,902		24	9,530		50
Library Grant	1,500		-	1,500		-	1,495		-
Total for Ed. / Socialization / Comm. Integration	494,423	5.15%	497	518,502	4.90%	781	719,426	5.93%	719

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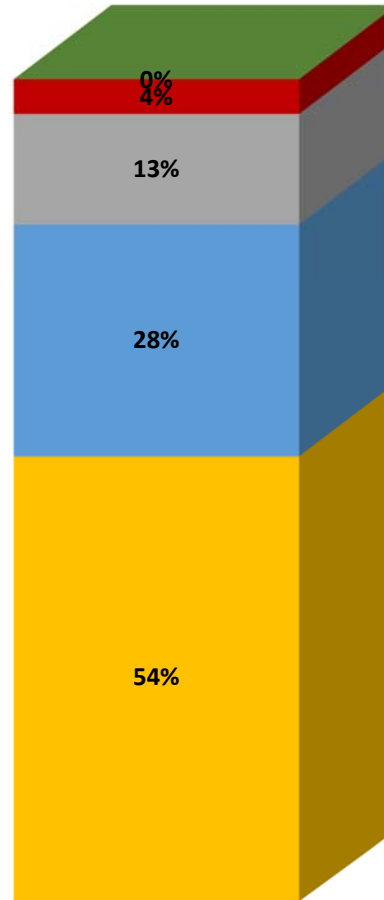
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Other									
Administration	464,319		-	444,154		-	485,653		-
Partnership for Hope Waiver Match	-		-	132,070		187	164,001		250
Capital One Time Agency Wide	124,098			144,380			290,263		
Programs no longer funded	257,013		-	-		-	-		-
Total Other	845,430	8.80%	-	720,604	6.81%	187	939,917	7.74%	250
Total Program Expenses	9,605,837		3,177	10,585,622		4,247	12,141,805		4,637

THERAPY SERVICES

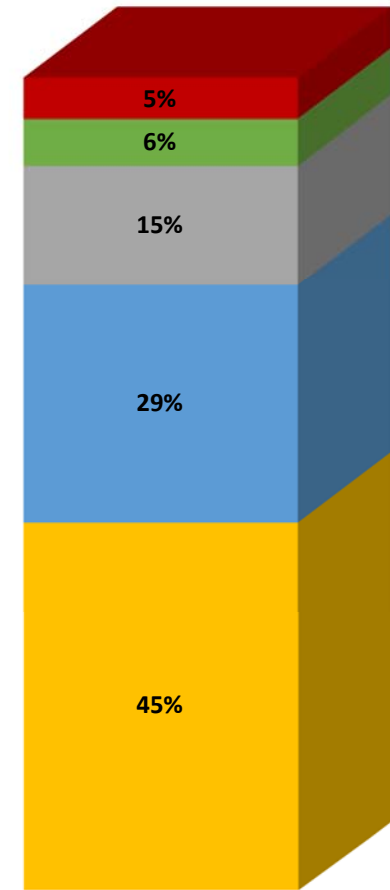
FY10 Percentages of Dollars Spent



FY15 Percentages of Dollars Spent



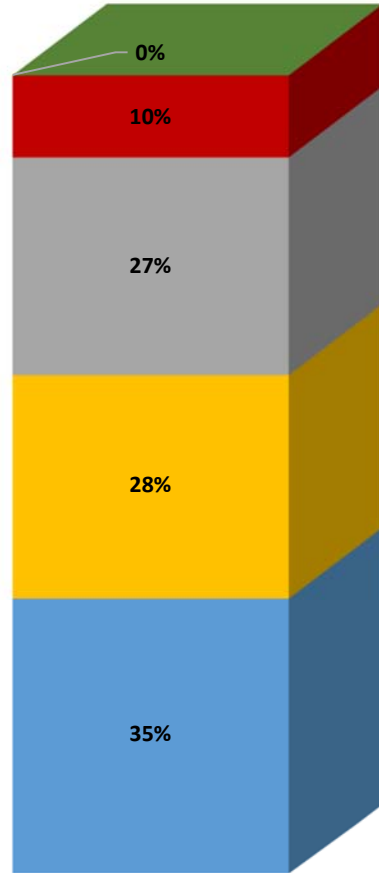
FY17 Percentages of Dollars Spent



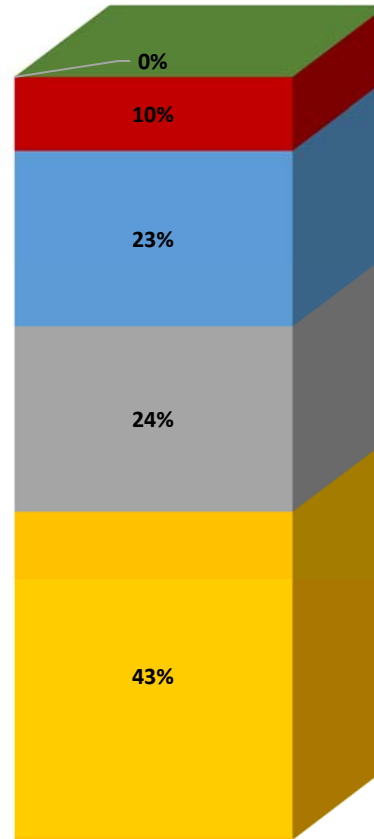
■ Aqua-Ability ■ Riding Therapy ■ Early Int. ■ Sports Training ■ Intens. Early Int.

THERAPY SERVICES

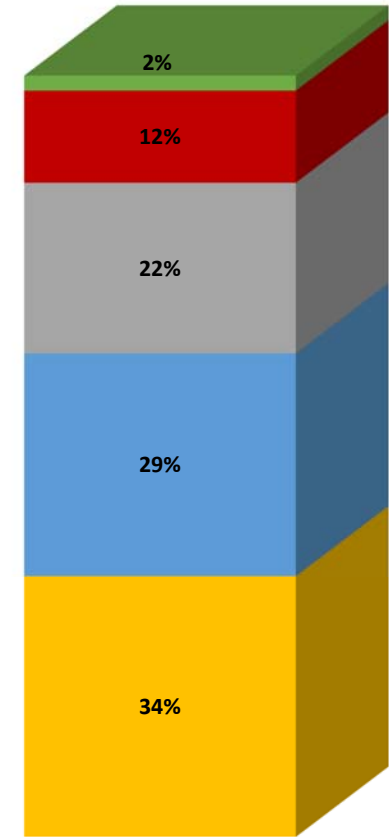
FY10 Percentages of Individuals Served



FY15 Percentages of Individuals Served



FY17 Percentages of Individuals Served



■ Aqua-Ability ■ Riding Therapy ■ Early Int. ■ Sports Training ■ Intens. Early Int.