

**CMR Format:**

Data is entered in the "P" or "Projected" rows during Contract Negotiation and should not be modified once approved.

Data is entered in the "A" or "Actual" rows for each measure.

If adjustments to data previously reported are needed; they should only be made in the previous or current month's column.

The performance measures are numbered in the CMR, please use the corresponding number in the remarks area and provide the reason for the variance. For remarks regarding the amounts expended begin with "Amount Expended."

CONTRACT MONITORING REPORT																			
Department of Human Services																			
Agency Name:		<b>Due Dates: CMR is due by the 15<sup>th</sup> calendar day of the month or as stated in the contract. Please submit your CMRs in Excel format.</b>												Agency Rep: Mr. Smith					
Program Name:														Phone Number: 210-555-1111					
Month of:														Monitor: Susan Jones					
Program/Contract Year:														Phone Number: 210-207-0000					
														Pgm	YTD	YTD			
														Total	Actual	% Ach			
Approved Budget	P	\$59,812	\$55,561	\$59,597	\$55,561	\$59,936	\$55,761	\$56,560	\$55,560	\$56,760	\$57,560	\$56,559	\$55,773	\$685,000	\$685,000	100%			
Amount Expended	A	\$35,912	\$51,045	\$46,467	\$46,769	\$44,123	\$50,787	<b>Amount Expended:</b> This is the total dollar amount invoiced to COSA by the agency. If adjustments are made due to disallowances, supplemental, etc.; the amount expended should be updated to reflect actual reimbursements and noted in the remarks section below.							\$0	\$390,074	\$390,074	57%	
1. # of Unduplicated Participants	P	600	600	600	700	700	700								600	7,800	7,800		
	A	1607	1277	668	931	970	1069								0	9,134	9,134	117%	
2. # of Unduplicated PROGRAM Served	P	200	200	150	200	200	200								150	2,200	2,200		
	A	501	173	126	179	296	259								0	2,051	2,051		
	P	50	50	50	50	50	50								50	600	600		
	A														0	775	775		
3. # of SAMPLE activities participants	A	<b>Unduplicated Participants:</b> The numbers reported for this measure are reported in the section "# of Unduplicated Participants per Council District." Each participant is reported in their corresponding Council District.					89	20								60	1,050	1,050	
4. # of SAMPLE assisted with SAMPLE Program	P						75	100								0	1,053	1,053	
	A						112	160								0	2,800	2,800	
5. # of SAMPLE PROGRAM activities participants	P						225	225								225	2,800	2,800	
	A						654	635	685	922	0	0	0	0	6,640	6,640			
6. # of financial assistance participants	P						400	400	400	300	200	150	150	100	2,800	2,800			
	A						627	726	802	559	0	0	0	0	4,037	4,037			
7. # assisted with SAMPLE completion	P						275	275	275	275	200	150	150	100	2,200	2,200			
	A						339	543	662	410	0	0	0	0	2,461	2,461			
8. # of students who attended class daily	P						175	250	200	200	200	200	200	200	2,000	2,000			
	A	70	161	60	110	72	107	197	149	0	0	0	0	926	926	46%			
<b># Unduplicated Participants per Council District</b>														<b>Cumulative/District</b>					
Council District #1	257													1112					
Council District #2	146													630					
Council District #3	163													1199					
Council District #4	47													342					
Council District #5	89													1006					
Council District #6	142													1064					
Council District #7	131													819					
Council District #8	112													545					
Council District #9	72													408					
Council District #10	74													494					
Unknown District or Other	374													1515					
Total Number of Unduplicated Clients	1607													9134					
<b>Remarks for Each Measure Over or Under a 10% Variance</b>																			
1. Increased Outreach efforts by program staff.																			
3. Our activities have been very popular with the community and well attended.																			
4. Many clients are hoping to be assisted with the PROGRAM service to receive additional services by AGENCY.																			
6. Many clients are in need of financial assistance and through our outreach efforts and staff we have been able to see expected.																			
7. Through the PROGRAM and the new SA2020 initiative we have contributed to large participant numbers.																			
8. Attendance for students has been																			

**Remarks:**  
Please note that you must provide a comment for any variance greater or less than 10% each month, even if the explanation is the same as the prior month. To include, modifications made in the reported numbers in the current or previous month

**YTD % ACH:** This cell is shaded due to:  
Maroon—(-10% deficiency)  
Green—(+10% excess).