

Northern Kentucky Area Agency on Aging and Independent Living														
	Title III B	Title III B Omb	Medicaid ADRC	Title III C1	Title III C2	Title III D	Title III E	Title VII Elder Abuse	Title VII Ombudsman	NSIP 10/1/22 to 9/30/23	NSIP 10/1/23 to 9/30/24	Ombudsman Training	State Long Term Care Ombudsman	Homecare
Grant Award	\$ 1,386,669.66	\$ 115,411.20	\$ 45,500.00	\$ 793,767.58	\$ 1,204,198.31	\$ 88,370.35	\$ 512,078.40	\$ 7,248.50	\$ 39,144.76	\$ 33,628.35	\$ 66,009.50	\$ 24,873.94	\$ 64,169.00	\$ 1,355,248.86
Local Funds (Match or applied)	\$ 424,399.43			\$ 61,124.33	\$ 131,883.21		\$ 40,409.49	\$ 1,759.33	\$ 9,887.89					\$ 105,990.51
Total Grant Funds	\$ 1,811,069.09	\$ 115,411.20	\$ 45,500.00	\$ 854,891.91	\$ 1,336,081.52	\$ 88,370.35	\$ 552,487.89	\$ 9,007.83	\$ 49,032.65	\$ 33,628.35	\$ 66,009.50	\$ 24,873.94	\$ 64,169.00	\$ 1,461,239.37
Administrative Costs	\$107,736.72	\$0.00	\$0.00	\$38,113.32	\$56,409.92		\$23,798.40							\$137,214.34
% of Admin Cost	6%	0%	0%	4%	4%	0%	4%	0%	0%	0%	0%	0%	0%	9%
Direct Expenditures	\$1,287,430.67	\$70,562.17	\$42,455.23	\$403,477.52	\$878,667.11	\$36,772.14	\$311,447.97	\$7,866.80	\$34,138.95	\$33,628.35	\$66,009.50	\$15,347.86	\$57,506.79	\$1,239,034.42
% of Direct Expenditures	71%	61%	93%	47%	66%	42%	56%	87%	70%	100%	100%	62%	62%	85%
Indirect Expenditures	\$35,902.49	\$8,459.36	\$3,044.77	\$4,807.23	\$7,118.96		\$12,343.38	\$561.82	\$913.30					\$84,999.62
% of Indirect Expenditures	2%	7%	7%	1%	1%	0%	2%	6%	2%	0%	0%	1%	10%	6%
Unexpended Funds	\$ 380,018.21	\$ 36,389.17	\$ -	\$ 408,436.06	\$ 393,891.53	\$ 51,598.21	\$ 205,898.14	\$ 579.21	\$ 13,980.40	\$ -	\$ -	\$ 8,362.96	\$ -	\$ -
Explanation of Unexpended Funds	All ARPA funds have been identified, anticipated leaving some federal due to high unexpended from the year before. Projects in place to spend these funds in FY25.	Staff position vacant. Position will be filled in FY25.	funds pulled down	Unexpended in FY24 was almost as high as the original allocation and numbers of congregate meals provided did not increase. ARPA projects identified and adjustments will be made in FY25 to reduce the total funding and divert to C2 which is anticipated to be at a funding deficit.	Use of unexpended and ARPA funds resulted in federal fund being unspent. Based on projections for FY25, these funds will be spent and we anticipate being at a funding deficit.	HAARP project not started and that was a significant budgeted item. Working with centers to expand this programming and spend these dollars. Fewer ARPA dollars will help to spend the unexpended going into FY25. HAARP project will continue to be explored.	federal unexpended from the year before was more than the federal allocation and while ARPA funds are being spent, they continue to be a challenge in FY24. Looking to continue to market this program and find ways to provide services that are sustainable.	Budgeted items were not needed in FY24 and will be spent in FY25.	Remaining funds are ARPA which have been identified to be spent in FY25 and approved by DAII.	funds spent	funds spent	Passthrough funds unspent as some AAA's did not submit training expense funds.	funds spent	funds spent
List of Direct Services provided by ADD	Case Management, ADRC Specialist	2 FTE Ombudsman Staff	NWADO ADRC Specialist: Level 1 Screenings				Family Caregiver Coordinator		2 FTE Ombudsman Staff	2 FTE Ombudsman Staff			2 FTE Ombudsman Staff	Case management, Assessment services
	Tank: Transport			Meals on Wheels of Southwest Ohio and NKY: Congregate Meal/ Nutrition Site Operations	Meals on Wheels of Southwest Ohio and NKY: HDM provider	RC Durr YMCA: Health Promotion activities	Lifeline: Respite			Meals on Wheels of Southwest Ohio and NKY: HDM provider	Meals on Wheels of Southwest Ohio and NKY: HDM provider			
Direct Service Providers/Contractors Contracted by ADD and services provided	Carroll Co Fiscal Court: Senior Center Operations			Wyatt's Grocery: Congregate Meals	Purfood/Moms Meals: Meal Provider	Campbell Co Senior Wellness Center	Visiting Angels: Respite							Purfood/Moms Meals: Meal Provider
	Owen Co Fiscal Court: Senior Center Operations					Florence Senior Center: Health Promotion activities	Helping Hands: Respite							Help at Home: Homemaker, Personal Care
	Gallati Co Fiscal Court: Senior Center Operations						Interim Healthcare: Respite							Lifeline Homecare: Homemaker, Personal Care, Respite, Choro, Home Repair
	Campbell Co Fiscal Court: Senior Center Operations													Helping Hands: Homemaker, Personal Care, Respite
	City of Williamstown: Senior Center Operations													Interim Healthcare: Homemaker, Personal Care, Respite
	City of Elmore: Senior Center Operations													Visiting Angels: Homemaker, Personal Care, Respite
	Helping Hands NKY Transport													
	RC Durr YMCA: Senior Center Operations													
	Executive Transport													
	Basex: Transport													
	LegalAid of the Bluegrass: Legal Services													
Career Center Operators	n/a													
Training Service Providers and services provided														
Eligible Persons	2,608.00	n/a	11475	2,608.00	836	2,608.00	157,000	n/a	n/a	n/a	n/a	n/a	n/a	528
# Persons Served	2,608.00	n/a	11475	548.00	836.00	454.00	87.00	n/a	n/a	n/a	n/a	n/a	n/a	528.00
# People on Waiting List	0	n/a	n/a	0	56	0	33	n/a	n/a	n/a	n/a	n/a	n/a	107
# Persons Served through Basic Career Services														
Performance Measures	as listed in MOA See Master Performance Binder	as listed in MOA See Master Performance Binder	as listed in MOA See Master Performance Binder	as listed in MOA See Master Performance Binder	as listed in MOA See Master Performance Binder	as listed in MOA See Master Performance Binder	as listed in MOA See Master Performance Binder	as listed in MOA See Master Performance Binder	as listed in MOA See Master Performance Binder	as listed in MOA See Master Performance Binder	as listed in MOA See Master Performance Binder	n/a	as listed in MOA See Master Performance Binder	as listed in MOA See Master Performance Binder

32587.75	Community & Economic Development									
	Joint Funding Administration	The Emergency Food Assistance Program	Commodity Supplemental Food Program	Safe Streets for All	Regional Transportation Planning	Transit Plan	Water Resources Management	BRIC	Brownfield	Hazard Mitigation
Grant Award	\$ 422,610.58	\$ 658,081.00	\$ 220,000.00	\$ 229,048.00	\$ 83,454.00	\$ 30,000.00	\$ 61,930.42	\$ 11,397.80	\$ 300,000.00	\$ 31,872.78
Local Funds (Match or applied)	\$ 11,414.43	\$ 8,160.00	\$ -	\$ -	\$ 10,981.18	\$ -	\$ 4,536.93	\$ 4,944.68	\$ -	\$ 23,257.18
Total Grant Funds	\$ 434,025.01	\$ 666,241.00	\$ 220,000.00	\$ 229,048.00	\$ 94,435.18	\$ 34,536.93	\$ 66,467.35	\$ 16,342.48	\$ 300,000.00	\$ 55,129.96
Administrative Costs	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
% of Admin Cost	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Direct Expenditures	\$385,670.53	\$450,063.00	\$84,047.90	\$13,088.76	\$85,000.03	\$14,693.88	\$60,026.14	\$10,120.57	\$172,856.01	\$48,376.75
% of Direct Expenditures	89%	68%	38%	6%	90%	43%	90%	89%	58%	88%
Indirect Expenditures	\$48,354.48	\$22,017.18	\$6,520.52	\$8,051.60	\$9,435.15	\$3,843.05	\$6,441.21	\$1,221.91	\$847.99	\$6,753.21
% of Indirect Expenditures	11%	3%	3%	4%	10%	6%	10%	11%	0%	12%
Unexpended Funds	\$ -	\$ 194,140.82	\$ 129,431.57	\$ 207,407.64	\$ -	\$ 17,877.43	\$ -	\$ -	\$ 128,296.30	\$ -
Explanation of Unexpended Funds	unexpended funds sent to DIG to be used as Area Development Funds	multi-year grant; funds carry over through 2025	multi-year grant; funds carry over through 2025	multi-year grant; funds carry over through 2025	funds spent	multi-year grant; funds carry over through 2025	funds spent	funds spend; multi-year grant; funds carry over through 2025	multi-year grant; 10/01/2020-09/30/2023; all funds spent in 2023	funds spent; multi-year
List of Direct Services provided by ADD	EDA, CDBG, DIG projects; CEDS development, technical assistance to local units of governments, technical assistance for community and economic development	The Emergency Food Assistance Program - administration of food distribution to low-income residents	Commodity Supplemental Food Program - administration of food distribution to low-income elderly residents	GPS Collection, review, and revision of local road GIS data	Rural Transportation planning for 5 rural counties	KYTC rural area public transportation agreement	Water Management planning and maintenance of Water Resources Information System	Northern Kentucky Community Resilience Project	Brownfields Multipurpose Assessment, Revolving Loan Fund, and Cleanup Grant	NKADD Regional Hazard Mitigation Plan via the Department of Homeland Security
Direct Service Providers/Contractors Contracted by ADD and services provided		Florence Warehouse; commodities	Florence Warehouse; commodities							
Career Center Operators										
Training Service Providers and services provided										
Eligible Persons	Program serves entire NKADD region	Program serves entire NKADD region plus Bracken & Mason County	Program serves entire NKADD region plus Bracken & Mason County	Program serves entire NKADD region	Serves Carroll, Gallatin, Grant, Owen, and Pendleton Counties	Program serves entire NEADD region	Program serves entire NKADD region	Program serves entire NKADD region	Program serves entire NKADD region	Program serves entire NKADD region
# Persons Served		31,014 cases of food	11,870 people							
# People on Waiting List										NA
# Persons Served through Basic Career Services										
Performance Measures	as listed in MOA	as listed in MOA	as listed in MOA	as listed in MOA	as listed in MOA	as listed in MOA	as listed in MOA	as listed in MOA	as listed in MOA	as listed in MOA

Note: Exp is for NKADD only; reimbursed through Owen County

