

Title III B - Services

OAA	Target	Bay Area Legal	CARES ADC	CARES Chore	CARES HMK	CST EAR	Passco GCJF&S GP Cnslg	Passco GCJF&S MH Cnslg	GCJF&S HMK	Pinellas GCJF&S GP Cnslg	Pinellas GCJF&S MH Cnslg	Guifcoast Legal	NCN (ADC)
	91.67%	91.00%	100.00%	90.90%	85.00%	88.10%	45.80%	51.90%	93.30%	98.10%	100.00%	100.00%	92.00%
Surplus/(Deficit)		0.67%	-8.33%	0.77%	6.67%	3.57%	45.87%	39.77%	-1.63%	-6.43%	-8.33%	-8.33%	-0.33%
Surplus/(Deficit)		91.00%	96.90%	92.70%	PSA	PSA	PSA	PSA	PSA	PSA	PSA	PSA	PSA
		0.67%	-5.23%	-1.03%	3.20%	1.97%	0.37%	30.00%	0.00%	0.00%	0.00%	0.00%	1.60%

CI Congregate Dining

OAA	Desired Rate	NCN	Passco County	OAA	Desired Rate	NCN	Passco County
III-C1	91.67%	92.20%	72.10%	III-C2	91.67%	89.70%	91.30%
Surplus/(Deficit)		-0.53%	19.57%	Surplus/(Deficit)		1.97%	0.37%

III E Caregiver Support

OAA	Desired Rate	AAA Vendors	Bay Area Legal	Guifcoast Legal
III-E	91.67%	70.48%	72.86%	83.73%
Surplus/(Deficit)		21.19%	18.81%	7.94%
				PSA
				3.90%

LSP funds are drawn down prior to OAA Regular LSP dollars are allocated in January and end June 30.

LSP	Target	Bay Area Legal	CARES ADC	CARES Chore	CARES HMK	CST EAR	Passco GCJF&S GP Cnslg	Passco GCJF&S MH Cnslg	Pinellas GCJF&S GP Cnslg	Pinellas GCJF&S MH Cnslg	Guifcoast Community Care HMK	Guifcoast Legal	NCN (ADC)	NCN (Trans)	Passco County (Trans)	Pinellas Opportunity Council CHORE
III-B	100.00%	100.00%	100.00%	100.00%	100.00%	90.20%	93.88%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Surplus/(Deficit)		0.00%	0.00%	0.00%	0.00%	9.80%	6.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

CI Congregate Dining

LSP	Desired Rate	Passco County	NCN	Passco County
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CIII Home Delivered Meals

Nutrition	100.00%	100.00%	100.00%	100.00%	PSA
Surplus/(Deficit)		0.00%	0.00%	0.00%	0.00%
Total Surplus/(Deficit) for LSP					
					0.00%

LSP	Desired Rate	CARES	NCN ADC	NCN Pharmacy
Respite/Pharmacy	41.67%	100.00%	0.00%	50.36%
Surplus/(Deficit)		-58.33%	41.67%	-8.69%
				PSA
				1.74%

CCE	Desired Rate	Cares CM/Vendor	Guifcoast CM/CA/OTH	PSA
Various Services	41.67%	48.15%	38.19%	3.48%
Surplus/(Deficit)		-6.48%	3.48%	0.16%

HCE	Desired Rate	CARES	Guifcoast	PSA
CM/CA/ Subsidies	41.67%	41.32%	31.61%	10.06%
Surplus/(Deficit)		0.35%	10.06%	5.65%

ADI	Desired Rate	CARES CM/Vendor	Guifcoast CM/Vendor	PSA
Respite	41.67%	35.60%	44.40%	6.07%
Surplus/(Deficit)		-2.73%	3.00%	

EXPLANATION OF VARIANCES FOR PROGRAMS

11/30/2016

Older Americans Act (OAA)

For the providers Local Service Program Dollars will be utilized prior to Older Americans Act. CARES, Inc fully expended their ADC budget in September due to negligence in monitoring their expenditures. We moved an additional 6 clients from CARES IIIB ADC to III E to ensure clients were not effected by CARES inability to monitor their ADC budget.

Local Service Program and Respite/Pharmacy (LSP)

The CARES ADC was fully expended in September. Pharmacy is expended monthly. NCN ADC is utilized after OAA IIIB ADC dollars are fully expended.

Community Care for the Elderly (CCE)

Agency wide the variance is less than 1%. We will continue to meet with our lead agencies monthly and monitor expenditures. We will add clients as funding allows.

Home Care for the Elderly (HCE)

We will add clients to the program as they become eligible.

Alzheimers Disease Initiative (ADI)

We meet with our lead agencies monthly and will add clients as they become eligible and funding allows.

