

Title III B - Services

|                                    |         |                |           |             |           |         |                        |                        |           |                         |                         |                 |           |
|------------------------------------|---------|----------------|-----------|-------------|-----------|---------|------------------------|------------------------|-----------|-------------------------|-------------------------|-----------------|-----------|
| OAA                                | Target  | Bay Area Legal | CARES ADC | CARES Chore | CARES HMK | CST EAR | Pinasco GCI&S GP Cnsig | Pinasco GCI&S MH Cnsig | GCJ&S HMK | Pinellas GCJ&S GP Cnsig | Pinellas GCJ&S MH Cnsig | Guifcoast Legal | NCN (ADC) |
|                                    | 100.00% | 100.00%        | 100.00%   | 100.00%     | 100.00%   | 100.00% | 100.00%                | 100.00%                | 100.00%   | 100.00%                 | 100.00%                 | 100.00%         | 100.00%   |
| Surplus/(Deficit)                  |         |                |           |             |           |         |                        |                        |           |                         |                         |                 |           |
| 0.00%                              |         |                |           |             |           |         |                        |                        |           |                         |                         |                 |           |
| Pinellas Opportunity Council CHORE |         |                |           |             |           |         |                        |                        |           |                         |                         |                 |           |
| NCN Pasco County (Trans)           |         |                |           |             |           |         |                        |                        |           |                         |                         |                 |           |
| 100.00%                            |         |                |           |             |           |         |                        |                        |           |                         |                         |                 |           |
| PSA                                |         |                |           |             |           |         |                        |                        |           |                         |                         |                 |           |
| 100.00%                            |         |                |           |             |           |         |                        |                        |           |                         |                         |                 |           |
| Surplus/(Deficit)                  |         |                |           |             |           |         |                        |                        |           |                         |                         |                 |           |
| 0.00%                              |         |                |           |             |           |         |                        |                        |           |                         |                         |                 |           |

CI Congregate Dining

|                   |              |         |              |         |        |              |         |              |         |       |              |                       |                |                  |       |  |
|-------------------|--------------|---------|--------------|---------|--------|--------------|---------|--------------|---------|-------|--------------|-----------------------|----------------|------------------|-------|--|
| OAA               | Desired Rate | NCN     | Pasco County | PSA     | OAA    | Desired Rate | NCN     | Pasco County | PSA     | OAA   | Desired Rate | AAA Vendors/ Services | Bay Area Legal | Guif Coast Legal | PSA   |  |
| III-C1            | 100.00%      | 100.00% | 100.00%      | 100.00% | III-C2 | 100.00%      | 100.00% | 100.00%      | 100.00% | III-E | 100.00%      | 92.33%                | 100.00%        | 100.00%          | 7.67% |  |
| Surplus/(Deficit) |              |         |              |         |        |              |         |              |         |       |              |                       |                |                  |       |  |
| 0.00%             |              |         |              |         |        |              |         |              |         |       |              |                       |                |                  |       |  |

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 | Pinasco GCI&S GP Cnsig | Pinasco GCI&S MH Cnsig | Pinellas GCJ&S GP Cnsig | Pinellas GCJ&S MH Cnsig | Guif Coast Community Care HMK | Guifcoast Legal | NCN (ADC) | NCN (Trans) | Pasco 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%             |         |                |           |             |           |         |                        |                        |                         |                         |                               |                 |           |             |                      |                                    |

CI Congregate Dining

|     |              |              |     |              |
|-----|--------------|--------------|-----|--------------|
| LSP | Desired Rate | Pasco County | NCN | Pasco County |
|-----|--------------|--------------|-----|--------------|

CII Home Delivered Meals

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

|                   |              |       |         |              |                   |        |        |        |     |
|-------------------|--------------|-------|---------|--------------|-------------------|--------|--------|--------|-----|
| LSP               | Desired Rate | CARES | NCN ADC | NCN Pharmacy | Respite/ Pharmacy | 50.00% | 12.07% | 59.21% | PSA |
| Surplus/(Deficit) |              |       |         |              |                   |        |        |        |     |
| -50.00%           |              |       |         |              |                   |        |        |        |     |
| 37.93%            |              |       |         |              |                   |        |        |        |     |
| -9.21%            |              |       |         |              |                   |        |        |        |     |
| 1.55%             |              |       |         |              |                   |        |        |        |     |

|                   |              |                 |                      |       |
|-------------------|--------------|-----------------|----------------------|-------|
| CCE               | Desired Rate | Cares CM/Vendor | GuifCoast CM/CA/ OTH | PSA   |
| Various Services  | 50.00%       | 56.31%          | 46.30%               | 3.70% |
| Surplus/(Deficit) |              |                 |                      |       |
| -6.31%            |              |                 |                      |       |
| 0.10%             |              |                 |                      |       |

|                   |              |        |           |        |
|-------------------|--------------|--------|-----------|--------|
| HCE               | Desired Rate | CARES  | GuifCoast | PSA    |
| Subsidies         | 50.00%       | 50.59% | 39.49%    | 10.51% |
| Surplus/(Deficit) |              |        |           |        |
| -0.59%            |              |        |           |        |
| 10.51%            |              |        |           |        |

|                   |              |                 |                     |       |
|-------------------|--------------|-----------------|---------------------|-------|
| ADI               | Desired Rate | CARES CM/Vendor | Guifcoast CM/Vendor | PSA   |
| Respite           | 50.00%       | 42.80%          | 52.80%              | 3.80% |
| Surplus/(Deficit) |              |                 |                     |       |
| 7.20%             |              |                 |                     |       |
| -2.80%            |              |                 |                     |       |
| 3.80%             |              |                 |                     |       |

**EXPLANATION OF VARIANCES FOR PROGRAMS**

**12/31/2016**

**Older Americans Act (OAA)**

For the providers Local Service Program Dollars will be utilized prior to Older Americans Act. Service Provider agencies are fully expended in OAA.

**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. We received a letter two days ago that NCN is closing their Pharmacy effective April 1st, 2017.

**Community Care for the Elderly (CCE)**

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.

|     | Total Clients Unduped | Enrolled Clients | New Clients Added |  |
|-----|-----------------------|------------------|-------------------|--|
| CCE | 680                   | 184              | 38                |  |
| HCE | 58                    | 4                | 0                 |  |
| ADI | 117                   | 22               | 3                 |  |

  

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| <b>Herlachep :</b><br>20- APS Clients and 14 Releases plus -3 late CIRTS entries from end of prior month and 1 County transfer |
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| <b>Herlachep :</b><br>100- APS clients enrolled FY to date. 84- regular releases enrolled. |
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| <b>Peggy Herlachep:</b> 2 this month and 1 late CIRTS entry from prior month |
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