

Northern Kentucky Area Development District
FY 2023
KRS 147a.115 Report

32587.79	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	\$ 7,348.50	\$ 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	\$187,736.72	\$0.00	\$0.00	\$36,111.32	\$56,400.92		\$23,798.40					\$3,000.85		\$137,214.34
% of Admin Cost	6%	0%	0%	4%	4%	0%	4%	0%	0%	0%	0%	4%	0%	9%
Direct Expenditures	\$1,287,430.67	\$70,562.17	\$42,455.23	\$403,477.52	\$878,667.11	\$36,772.14	\$111,447.97	\$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	\$35,900.48	\$8,459.36	\$3,044.77	\$4,807.01	\$7,118.96		\$12,340.38	\$568.82	\$913.90			\$142.27	\$6,862.14	\$84,990.49
% 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.	HARP 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. HARP 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 DAIL.	funds spent	funds spent	Passthrough funds underspent 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	NIADD 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 Meals/Nutrition Site Operations	Meals on Wheels of Southwest Ohio and NKY: HCM provider	RC Durr YMCA: Health Promotion activities	Lifeline: Respite			Meals on Wheels of Southwest Ohio and NKY: HCM provider	Meals on Wheels of Southwest Ohio and NKY: HCM provider			
	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, Chores, 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													
	Bowen: Transport													
	Legal Aid of the Bluegrass: Legal Services													
Career Center Operators	n/a													
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

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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	BIRC	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	\$ 66,875.10	\$ 11,397.80	\$ 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	\$22,037.18	\$6,520.13	\$8,051.60	\$9,435.15	\$3,963.02	\$6,848.96	\$1,277.23	\$847.09	\$6,753.21
% of Indirect Expenditures	11%	3%	3%	4%	10%	6%	10%	11%	0%	12%
Unexpended Funds	\$ -	\$ 194,140.82	\$ 129,431.57	\$ 207,907.64	\$ -	\$ 17,877.43	\$ -	\$ -	\$ 128,296.30	\$ -
Explanation of Unexpended Funds	unexpended funds sent to DLG 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 spent; 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, DLG 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 NKADD 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

32587.79	Training and Workforce Development								
	WIOA Adult	WIOA Dislocated Worker	WIOA Youth	GROW NKY	SNAP E & T	LIFT UP	KY WORKS	CODE KY	WIOA State Reserve Work For Success
Grant Award	\$628,176.31	\$1,317,674.37	\$669,748.37	\$128,000.00	\$90,000.00	\$34,734.00	\$938,694.00	\$28,603.26	\$289,457.40
Local Funds (Match or applied)	\$ -	\$ -	\$ -	\$ -	\$449.07	\$ -	\$0.00	\$0.00	\$ -
Total Grant Funds	\$628,176.31	\$1,317,674.37	\$669,748.37	\$128,000.00	\$90,449.07	\$34,734.00	\$938,694.00	\$28,603.26	\$289,457.40
Administrative Costs	\$56,807.52	\$73,106.26	\$59,240.49	\$ -	\$3,600.98	\$ -	\$52,418.23	\$0.00	\$2,643.52
% of Admin Cost	10%	7%	6%	0%	0%	10%	5%	0%	0%
Direct Expenditures	\$443,309.44	\$769,703.37	\$464,407.37	\$128,000.00	\$73,426.73	\$26,214.82	\$667,816.78	\$22,355.79	\$26,724.82
% of Direct Expenditures	61%	56%	62%	100%	86%	75%	64%	67%	78%
Indirect Expenditures	\$11,863.17	\$22,347.44	\$16,014.33	\$ -	\$10,193.16	\$4,013.72	\$70,147.62	\$2,363.29	\$3,102.68
% of Indirect Expenditures	2%	2%	2%	0%	11%	12%	7%	8%	1%
Unexpended Funds	\$116,195.98	\$452,516.90	\$130,085.98	\$0.00	\$6,831.18	\$904.48	\$200,729.55	\$3,886.18	\$259,521.97
Explanation of Unexpended Funds	Multi-year Obligated Funds	Multi-year Obligated Funds	Multi-year Obligated Funds	Grant Expired	Multi-year Obligated Funds	Grant Expired	Grant Expired	Grant Expired	Multi-year Obligated Funds
List of Direct Services provided by ADD	N/A	N/A	N/A	N/A	Skills enhancement, assistance in meeting work req, career coaching, job site development for SNAP recipients for - Boone, Kenton, Campbell, Carroll, Gallatin, Grant, Owen, Pendleton, Bourbon, Harrison, Nicholas & Scott counties.	Services provided to the business community to increase hiring options	Skills enhancement, career coaching, site development, job readiness classes, for KTAP recipients in Boone, Kenton, Campbell, Carroll, Gallatin, Grant, Owen, Pendleton, Scott, Bourbon, Nicholas, and Harrison counties.	N/A	Provide information to businesses and partners on the advantages of hiring clients in recovery. Recruit clients to engage in services. Enroll clients in WIOA, provide support services and track outcomes.
Direct Service Providers/Contractors Contracted by ADD and services provided	Brighton Center: Talent Development/ Career Planning & Employment Services in Boone, Kenton, Campbell, Carroll, Gallatin, Grant, Owen and Pendleton counties	Brighton Center: Talent Development/ Career Planning & Employment Services in Boone, Kenton, Campbell, Carroll, Gallatin, Grant, Owen and Pendleton counties	Brighton Center: Talent Development/ Career Planning & Employment Services in Boone, Kenton, Campbell, Carroll, Gallatin, Grant, Owen and Pendleton counties	Brighton Center: Talent Development/ Career Planning & Employment Services in Boone, Kenton, Campbell, Carroll, Gallatin, Grant, Owen and Pendleton counties for companies downsizing or closing.	N/A	N/A - The NKADD does not contract these services. The NKADD provides the opportunity for business connections through this grant.	N/A	N/A	N/A - The NKADD does not contract these services, we provide the services listed on line 16.
	Brighton Center	Brighton Center	Brighton Center	Brighton Center	N/A	N/A	N/A	N/A	N/A
				N/A	N/A	N/A	N/A		
				N/A	N/A	N/A	N/A		
				N/A	N/A	N/A	N/A		
				N/A	N/A	N/A	N/A		
				N/A	N/A	N/A	N/A		
				N/A	N/A	N/A	N/A		
				N/A	N/A	N/A	N/A		
Career Center Operators	Brighton Center	Brighton Center	Brighton Center	N/A	N/A	N/A	N/A		
Training Service Providers and services provided	Perfetti Van Melle	Breakthrough Performance Group	JCTC, Kathryn Winn Primary	NA	NA		Life Learning Center		Perfetti Van Melle
	Gateway Community and Technical College	Beckfield College	Center for Employment and Training			See Note 2.	Fun Days Learning Center		CCRM
	Northern Kentucky University	Cincinnati State Technical and Community College	Kentucky Welding Institute; 160 Driving Academy			See Note 2.	Meet NKY		
	Center for Employment and Training	Gateway Community and Technical College	Cincinnati Museum Center			See Note 2.			
	CCRM	NKU	Boone County Schools			See Note 2.			
	160 Driving Academy	160 Driving Academy	Somerset Community College						
Eligible Persons	All customers are eligible for basic job search services	All customers are eligible for basic job search services	All youth under 18 must be determined eligible prior to receiving services. Youth over 18 can receive basic adult services prior to being determined eligible as a youth.	Does not offer individuals with career services. The focus business services.	All referrals are provided by DCBS/CHFS	See Note 2.	All referrals are provided by DCBS/CHFS		Individuals are determined eligible using WIOA criteria with a history of SUD.
# Persons Served	82	35	22	NA	81	See Note 2.	321		26
# People on Waiting List	NA	NA	NA	NA	NA	NA	NA		NA
# Persons Served through Basic Career Services	14,922 total	See Note on WIOA Adult cell A1A2	See Note on WIOA Adult cell A1A2		NA	Contracted for business services & community connections.	NA		
Performance Measures	as indicated in performance negotiation confirmation letter	as indicated in performance negotiation confirmation letter	as indicated in performance negotiation confirmation letter	as indicated in performance negotiation confirmation letter	as indicated in performance negotiation confirmation letter	N/A	as indicated in performance negotiation confirmation letter		as indicated in performance negotiation confirmation letter

Note 1: Per state contract, Direct Services provided by ADD refer to grant services not client services. The NKADD provides technical assistance including ECC oversight of 3P enrollees, verification of WIOA program eligibility among jobs Plus enrollees, data analysis of labor market trends, budget monitoring and tracking of in-kind services.

Note 2: NKADD/NKWIB role in LIFT Up grant from SAMHSA is business services and community connections, other partners are working directly with individual clients.