

**MINUTES
BRADD BOARD OF DIRECTORS
APRIL 27, 2016**

TIME & PLACE:

The Barren River Area Development District Board of Directors met Wednesday, April 27, 2016 at the BRADD Office, Bowling Green, KY. The BRADD meeting was called to order by Chairman Judge/Executive Greg Wilson.

The Pledge of Allegiance to the Flag was led by Ms. Amanda Briggs, BRADD Staff.

Chairman Wilson called on Mr. Tom Harned to introduce Mr. Frank Burdzy, President & CEO of Champion Petfoods. Mr. Burdzy reported they have been in business for over 30 years. He talked about the mission statement, values, and their regional economic development plans.

Chairman Wilson recognized Ms. Melissa Aguilar, Executive Director, Kentucky Workforce Investment Board. Ms. Aguilar discussed the WIOA Board and the committees that make up the Board, i.e., data, performance and accountability; policy and process; best practices solutions, and business and education alignment.

ATTENDANCE:

It was determined that a quorum and welcomed all guests and representatives of the news media. (See attached attendance Record).

Chairman Wilson recognized Mr. Greg Copley, Office Coordinator, UK Center for Applied Energy Research. He gave a brief update on the Department for Local Government and the UK Center for Applied Energy Program that assists local governments with energy efficiency opportunities.

MINUTES:

With no corrections or additions the minutes of the March 23, 2016 meeting was approved. (See attached)

OLD BUSINESS:

Board Members:

Judge/Executive Tommy Willett presented the FY16 third quarter financial report for the period ending June 30, 2016. In service, approximately \$3.9

million has been expended through the third quarter of the fiscal year. This represents 57% of the annual service budget. In pass-through, approximately \$2.3 has been expended for the same period. This is 69% of the pass-through budget.

- **A motion was made by Judge/Executive Tommy Willett, seconded by Mr. Larimore to accept the FY16 third quarter financial report for filing. Motion carried. (See attached)**

Judge/Executive Michael Hale, reported on the results of the high school tours of the industries and discussed the RFP Fiscal Agent deadline. Judge Hale thanked BRADD staff for the work and assistance with meetings and projects in Glasgow. Judge Hale also mentioned that BRADD was ranked #4 with the lowest unemployment and the other were: (1) Bluegrass, (2) Northern Kentucky, (3) Louisville and (4) South Central region. Warren County has the lowest unemployment rate, Simpson County is second and Allen County is third.

Special Advisors:

Mr. Jon Crosby, Senator Rand Paul's Representative, reported that Senator Paul is working on the August recess schedule. Senator Paul has held 50 town hall meetings across the State of Kentucky.

Mr. Mark Lord, Congressman Brett Guthrie's Representative, reported that Congressman Guthrie is working on legislation to address the opioid drug problem that Kentucky is dealing with. Mr. Lord reported that Congressman Guthrie will be hosting a Career and Technical Education round table with teachers in the second district school systems to discuss how to best use federal funds for career and technical education.

Mr. Tim Thomas, Senator McConnell's representative, reported on the proposed legislation de-authorizing the non-functional locks and dams on the Green River.

Senator C. B. Embry, reported that a budget was passed. They have put in \$1.28 billion in the retirement system.

Mr. Greg Meredith, District Highway Office, reported that a Transportation and Road Fund budget was passed. Programs are double to what there is money for due to the gas tax decreasing. Various priority projects such as resurfacing projects, I-75, and bridge replacements will be worked on. Federally funded projects will continue as they are.

STAFF:

Ms. Brittany Fisher, Regional Transportation Planner, reported Through our transit planning grant we received additional funds this year. With the additional money we were approved to conduct a study of different transit options in the region. The Request for Proposals were sent out to the approved statewide consultants in March. We received one proposal from Neel-Schaffer and are awaiting further direction from the Transportation Cabinet Office of Transportation Delivery.

Ms. Michelle Hines, Aging Service Director, reported BRADD/AAAIL staff updated and submitted the Aging Area and Disaster Plans due to the State Department for Aging and Independent Living (DAIL) on April 15, 2016. The Older American's Act Reauthorization of 2016 was signed into law by President Obama on April 19, 2016, reaffirming the nation's commitment to the health and well-being of older adults. May is Older American's Month, and this year's theme "Blaze a Trail." In your packet, there is a list of the activities that are occurring throughout May to honor Older American's month. BRADD is requesting information on individuals turning 100 Years Old in 2016 so that we can honor them with a plaque. We have recognized five individuals so far. The BRADD AAAIL staff will host a Community Partners Education Training Event on May 26th 2016 at 1 pm - 4 pm at the BRADD Office. The Aging Staff will provide information on our services, and spotlight Community Partners services. This program is to promote awareness among community partners serving the aging and disabled populations. RSVP by May 20th to Jessica Briley, Aging and Disability Resource Center Coordinator. The BRADD Caregiver Support Program hosted a training for caregivers and grandparents raising grandchildren on April 22nd. The group has approximately 25 in attendance. Topics discussed were first aid, dental hygiene and drug abuse. The BRADD/AAAIL is a partner with the Institute for Sustainable health and Optimal Aging at the University of Louisville on a project called the Kentucky Rural and Underserve Geriatric Interprofessional Education Program (KRGIEP). The program creates a program for rural and underserved seniors. The program serves six counties with three of them in the BRADD - Barren, Hart, and Metcalfe. KIPDA (Kentuckiana Regional Planning and Development Agency) (Bullitt, Henry and Shelby). The program addresses the following needs: The shortage of geriatric and primary care work force. The need to train health care provider that can deliver culturally appropriate service to the Kentucky growing Hispanic population. The need to decrease the Chronic Disease Burden in rural KY. The lack of supportive environments to promote health specifically for older rural populations. The need for supportive education and resources in Alzheimer's disease and related dementia (ADRD). The grant is Health Resources and Service Administration (HRSA). Staff has participated in focus groups in these counties to assist with making our communities more dementia friendly. The next Aging Council meeting is scheduled for Wednesday, May 18th at 10am at

BRADD. The Alzheimer's Association staff is scheduled to speak to the Aging Council about Alzheimer's disease.

Ms. Susan Taylor, Regional Planner, reported the BRADD has begun the process of updating our region's 2011 Hazard Mitigation Plan. The purpose of the plan is reduce loss of life and property, human suffering, and economic consequences by lessening the impact of disasters. Every five years, the BRADD engages in a hazard mitigation planning process that allows us to inventory regional critical facilities and infrastructure; identify and analyze hazards and risks; and develop mitigation strategies. We are kicking-off our planning process with a meeting of the Hazard Mitigation Regional Council on May 19th at 10 A.M. here in the BRADD conference room. The meeting will include an overview of the planning process and a discussion of the financial resources that will be made available to our region through the completion and adoption of the plan. The success of our plan relies upon the participation of regional stakeholders in the process. As such, I would love to see you all at our regional kick-off meeting and any county subcommittee meetings you are available to attend. If you have any questions or if you would like to register, please email me at susan.taylor@bradd.org.

Ms. Terryn Varney, Public Administration Specialist, reported the BRADD hosted two trainings this month. The first was Attorney David Pike who discussed planning and zoning, and the second was the Financial Disclosure Training, presented by Department for Local Government for Special Purpose Government Entities (SPGE). Both were very successful. Ms. Varney is planning at least one more training for the Fall, but we are also considering a summer training. If you have thoughts regarding our training program, please let Terryn know. We want to make sure we're offering topics that are relevant to Board Members and when it is convenient to attend.

Ms. Sharon Woods, WIOA Director, reported Staff has been working hard promoting two upcoming job fairs and we are hopeful for a big turnout. Several partners have worked with the BG Chamber on the CEO (Career Exploration Opportunity) job fair on April 28th and the Housing Authority of BG job fair on April 29th. The youth staff has worked with over 200 high school seniors at the five local Warren county schools to prepare proper resumes for the events. The Workforce Development Board met last week. They are working through the final stages of implementing the 501c3 organizations by approving the articles of incorporation and bylaws. They have begun in the soliciting of members for the board of the agency. Ms. Woods sent the nomination form to all of the judges and mayors but if anyone else would like the information please see her after the meeting. The board also approved the release of an RFP for consultant services for implementation of a strategic plan. The details are available on our website and are also in today's edition of the Daily News. Press releases have been sent to all of the other local newspapers for the region.

The next full board meeting will be on May 19th at WKU Nursing Complex at 8:00 am.

Mr. Rodney Kirtley, Executive Director, thanked everyone for coming. Mr. Kirtley reported a decision has been made not to submit a WIOA RFP for fiscal agent and presented a letter and statement to the Board Members. He reported that the WIOA staff is assisting Dana Corporation, Glasgow, with rapid response due to their closing.

NEW BUSINESS:

Executive Council Report:

1. Approve Clearinghouse Projects - Regional

Mayor Mark Stratton reported the Executive Council met prior to this meeting to consider 2 Regional projects. Upon review of the projects, the Council recommended approval.

- **A motion was made by Mayor Mark Stratton, seconded by Dell Hall to approve the 2 Regional Projects as recommended by the Executive Council. Motion carried. (See attached)**

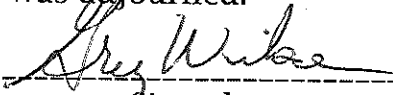
2. Approve Aging Budget Amendments

Mayor Mark Stratton reported the Executive Council met prior to this meeting to review and recommend approval of the Aging Budget Amendments. In your packets is a copy of the Aging Budget Amendment. Money was amended mostly due to Department of Aging and Independent Living (DAIL) imposing a cut of approximately 7.3% of state funding. DAIL also provided additional funds into Congregate Meals and added carryover funds from FY 15. Aging contributions from cities/counties will be used to fill the void from the DAIL cuts. If you have any questions, we will take those now. If not, I move that we approve the FY 16 Aging Budget Amendments.

- **A motion was made by Mayor Mark Stratton, seconded by Judge/Executive Tommy Willett to approve the FY16 Aging Budget Amendments as recommended by the Executive Council. Motion carried. (See attached)**

ADJOURN

With no further business, the meeting was adjourned.



Signed



Approved

BARREN RIVER AREA DEVELOPMENT DISTRICT
SCHEDULE OF BUDGET TO ACTUAL FOR THE QUARTER ENDED MARCH 31, 2016
ADMINISTRATIVE & SERVICE EXPENDITURES

#	DESCRIPTION	APPROVED BUDGET	AMENDED BUDGET	ACTUAL YTD EXPENSES	SPENDING %
BUILDING	Building Account		17,112	850	5%
			17,112.00	850.00	5%
LOCAL					
2	General fund Transfer out/Match	85,264	87,664	87,426 (10,849)	100%
		85,264	87,664	76,577	87%
P & D (JFA)					
1200	Economic Development Administration	60,574	60,574	55,741	92%
1250	Community Development Block Grant	38,000	38,000	31,391	83%
1300	Appalachian Regional Commission	86,302	89,432	77,588	87%
1400	Management Assistance	40,382	40,382	43,781	108%
1500	Program Management	33,652	33,652	25,191	75%
1550	Saving Our Appalachian Region	18,724	18,724	2,946	16%
4100	Federal Transit Administration 5304	37,500	37,500	17,696	47%
4200	Regional Transportation Program	86,741	86,741	56,027	65%
4700	Revolving Loan Fund Management	2,750	2,750	1,930	70%
4800	Water Planning	98,059	98,059	80,842	82%
4836	Agricultural Mapping	40,395	3,235	3,235	100%
4860	Hazardous Mitigation Planning Grant		20,000	1,437	7%
497x	Centerline Collection	22,100	22,100	10,559	48%
5XXX	Local Contracts	170,000	170,000	103,737	61%
		735,179	721,149	512,101	71%
AGING					
3100	Aging contribution	47,955	47,955	17,245	36%
	Transfer out/Match			(16,645)	
3401	Title III B Supportive Services	118,437	113,037	85,510	76%
3402	Title III C 1 Congregate meals	9,500	9,500	7,206	76%
3403	Title III C2 Home Delivered Meals	11,000	11,000	8,589	78%
3404	Title III- E Caregiver Services	6,900	6,900	4,893	71%
3420	Title III Case Manager	110,740	109,740	83,598	76%
3450	National Family Caregiver	54,000	54,000	39,471	73%
3460	Kentucky Caregiver	18,249	18,249	14,268	78%
3470	Kentucky Caregiver Case Manager	23,407	23,407	21,450	92%
3490	Aging and Disability Resource Center	90,000	90,000	69,047	77%
3500	State Health Insurance Program (Apr-Jun)		545		
3501	State Health Insurance Program training (Jul-Mar)	62	62		0%
3502	State Health Insurance Program training (Apr-Jun)		125		0%
3503	State Health Insurance Program (Jul-Mar)	1,049	1,725	1,830	106%
3520	State Health Insurance Program- CM1 (Apr-Jun)	4,700	1,213	-	0%
3521	State Health Insurance Program-CM2 (Jul-Mar)	3,194	4,237	4,243	100%
3535	Medicare Improvement Patient and PA-ADRC 1(Oct-Jun)	5,625	5,625	3,485	62%
3536	Medicare Improvement Patient and PA-ADRC 2 (Jul-Sep)	2,269	2,269	2,099	93%
3540	Medicare Improvement Patient and PA- AAA 1 (Oct-Jun)	12,121	10,500	4,939	47%
3541	Medicare Improvement Patient and PA- AAA 2(Jul-Sep)	6,643	6,643	2,737	41%
3550	Functional Assessment Services Team	2,000	2,000	1,873	94%
3600	State Homecare Program	110,441	110,241	77,035	70%

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BARREN RIVER AREA DEVELOPMENT DISTRICT
SCHEDULE OF BUDGET TO ACTUAL FOR THE QUARTER ENDED MARCH 31, 2016
ADMINISTRATIVE & SERVICE EXPENDITURES

#	DESCRIPTION	APPROVED BUDGET	AMENDED BUDGET	ACTUAL YTD EXPENSES	SPENDING %
3610	State Homecare Program Case Management	278,000	276,300	202,431	73%
3650	Personal Care Attendant Program	22,000	20,300	15,686	77%
3660	Personal Care Attendant Program Coordination	12,979	10,679	8,340	78%
3670	Personal Care Attendant Program - Evaluation	2,000	2,400	1,579	66%
3700	Adult Day Care Services	14,000	14,000	11,323	81%
3710	Adult Day Care Services Case Manager	19,000	17,000	13,216	78%
3720	Geriatric Workforce Enhancement Grant		12,642	1,137	9%
3900	Consumer Directed Options Support Broker	368,160	452,400	315,180	70%
3910	Consumer Directed Options Finance	133,200	133,200	98,214	74%
		<u>1,487,631</u>	<u>1,567,894</u>	<u>1,099,976</u>	<u>70%</u>
WIA					
4400	Workforce Administration	88,474	88,474	63,301	72%
4410	Workforce Adult Case Management (CM)	100,704	89,704	64,005	71%
4411	Workforce Dislocated Worker CM	100,964	88,964	62,491	70%
4412	Workforce Youth In School CM Aug-May	41,000	51,000	40,322	79%
4413	Workforce Youth Out of School CM Aug-May	44,108	67,108	54,568	81%
4414	Workforce Youth In School Summer CM June-July	54,095	12,095	4,443	37%
4415	Workforce Youth Out of School Summer CM June-July	31,369	8,369	3,868	46%
4416	Workforce Trade CM	102,163	96,163	69,561	72%
4417	Workforce Rapid Response CM	3,246	3,246	569	18%
4431	Workforce Adult Core and Intensive CM	102,276	96,276	69,457	72%
4432	Workforce Dislocated Worker Core and Intensive CM	91,016	83,016	58,750	71%
4433	Workforce In School Core and Intensive CM	20,000	24,000	12,995	54%
4434	Workforce Out of School Core and Intensive CM	35,562	40,562	23,813	59%
4435	Workforce In School -Summer CM		1,000		
4436	Workforce Out of School Summer Core and Intensive CM	10,000	17,000	9,659	57%
4437	Workforce Business Services Adult	32,000	38,000	27,112	71%
4438	Workforce Business Services Dislocated Workers	31,000	33,000	21,797	66%
4439	Out of School Business Service		5,000	2,232	45%
4420	Workforce Administration Performance	8,051	8,051	4,498	56%
4500	Local Funding	2,954	2,954	116	4%
4440	Workforce National Emergency Grant Administration	2,000	2,000		0%
4443	Workforce National Emergency Grant Administration	15,000	15,000	3,202	21%
4452	Workforce Industry Partnership	2,397	2,397	1,548	65%
4455	Transition fund		38,830	1,311	3%
		<u>918,379</u>	<u>912,209</u>	<u>599,616</u>	<u>66%</u>
TOTAL		<u>3,226,453</u>	<u>3,306,028</u>	<u>2,289,121</u>	<u>69%</u>

**** Start in February
 *** Start in March
 ** Start in April

Information is subject to audit

BARREN RIVER AREA DEVELOPMENT DISTRICT
SCHEDULE OF BUDGET TO ACTUAL FOR THE QUARTER ENDED MARCH 31, 2016
PASS THRU EXPENDITURES

#	DESCRIPTION	APPROVED BUDGET	AMENDED BUDGET	ACTUAL YTD EXPENSES	SPENDING %
P & D (JFA)					
4102	FTA 5311	5,000	11,000	7,850	71%
		<u>5,000</u>	<u>11,000</u>	<u>7,850</u>	<u>71%</u>
AGING					
3300	Mental Health and Aging Funds	5,625	5,625	5,363	95%
3400	Title III B Supportive Services	1,077,622	1,254,345	867,412	69%
3450	National Family Caregiver	109,227	126,220	79,815	63%
3460	Kentucky Caregiver	103,000	99,500	89,243	90%
3500	State Health Insurance Program (Apr-Jun)		9,149		
3501	State Health Insurance Program training (Jul-Mar)	2,965	2,945		0%
3502	State Health Insurance Program training (Apr-Jun)		2,375		
3503	State Health Insurance Program (Jul-Mar)	28,140	26,133	51,255	196%
3530	Medicare Patient and Provider Act/SHIP 1(Oct-Jun)	13,478	13,478	8,900	66%
3531	Medicare Patient and Provider Act/SHIP2 (Jul-Sep)	16,837	16,837	2,060	12%
3560	Chronic Disease Self Management Education	13,908	20,908	2,203	11%
3570	Improving Arthritis Outcomes	3,000	3,000	725	24%
3600	State Homecare Program	724,767	712,167	567,505	80%
3650	Personal Care Attendant Program	134,814	134,814	100,141	74%
3700	Adult Day Care Services	143,756	136,756	105,650	77%
3800	Long term care Ombudsman	34,364	34,364	35,317	103%
3850	Nutrition Services Incentive Program	129,052	129,052	94,608	73%
39xx	Consumer Directed Option pass thru	1,602,558	1,719,288	1,245,288	72%
		<u>4,143,113</u>	<u>4,446,956</u>	<u>3,255,486</u>	<u>73%</u>
WIA					
4421-27-31-37	Workforce Adult pass thru	629,317	640,317	189,695	30%
4422-27-28-32-38	Workforce Dislocated Worker Pass thru	331,768	355,768	55,019	15%
423-24-26-33-34-36	Workfoce Youth In School Pass thru	927,692	937,692	182,237	19%
4429	Workforce Trade Pass thru	245,413	245,413	169,957	69% *
4444	Workforce NEG Pass thru	15,000	114,355	-	-
4500	Workforce Local	1,050	1,050	1,000	95%
4452	Workfoce Industry partnership	40,365	40,365	37,320	92%
		<u>2,190,605</u>	<u>2,334,960</u>	<u>635,229</u>	<u>27%**</u>
TOTAL		<u>6,338,718</u>	<u>6,792,916</u>	<u>3,898,564</u>	<u>57%</u>

* Budget reflects amount available to be drawn. The funding is based on as needed basis

** The amount does not reflect unpaid obligations of \$259,941.59

*** Start in April

Information is subject to audit

BRADD/AAAIL

Community Education Training

To promote awareness among community partners serving the aging and disabled population.

Where: BRADD Conference Center

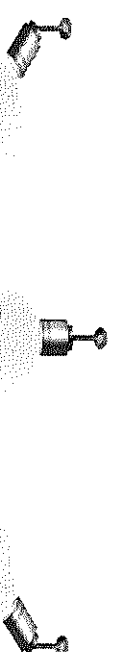
177 Graham Ave.

Bowling Green, KY 42101

When: Thursday May 26th, 2016

1pm-4pm

*Light refreshments will be served



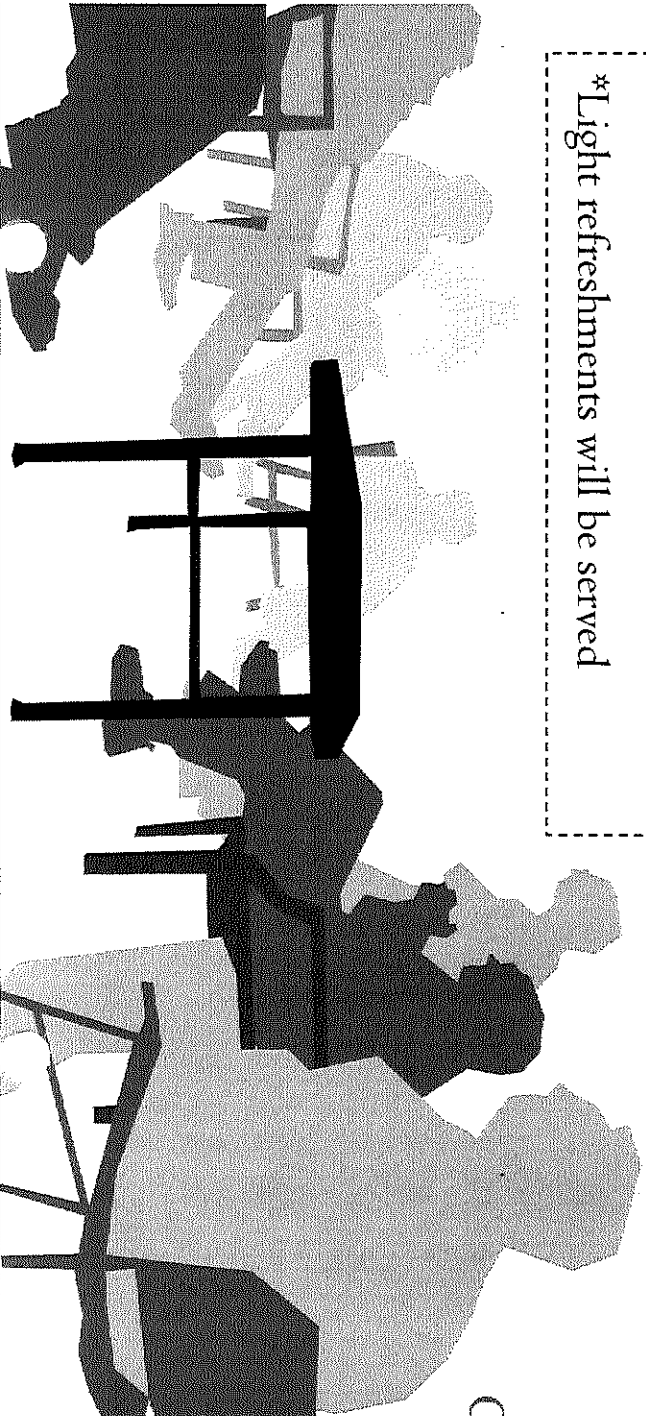
Community Partner Spotlight

The first 20 agencies to RSVP will have up to 5min. to spotlight their agency's services (1 speaker per agency).

RSVP by May 20th

Contact Jessica Briley at

(270) 782-9223



Older American's Month - May 2016 "Blaze a Trail"

County: Simpson

Event Name: Senior Olympics and Picnic

Sponsor: Sharon Gipson and Senior Congregate Participants

Date: May 19th

Time: 10:30am - 1pm

Location of Event: Franklin Senior Center

Contact Name: Sharon Gipson

Contact Phone Number: (270) 586-9411

County: Logan

Event Name: Play Day at the City Park

Sponsor: Russellville Parks and Rec

Date: May 2nd

Time: 9am - 1pm

Location of Event: Russellville City Park

Contact Name: Cheryl Kerchenski

Contact Phone Number: (270) 726-9884

County: Hart

Event Name: Mini Health Fair

Sponsor: Hart County Senior Center

Date: May 18th

Time: 9am - 1pm

Location of Event: Hart County Senior Center

Contact Name: Marlene Webb

Contact Phone Number: (270) 524-1019

County: Edmonson

Event Name: Mini Health Fair

Sponsor: Edmonson County Senior Center

Date: May 27th

Time: 9am - 1pm

Location of Event: Edmonson County Senior Center

Contact Name: Marlene Webb

Contact Phone Number: (270) 597-3116

County: Allen

Event Name: Cook Out!

Sponsor: Scottsville Senior Center

Date: May 16th

Time: 9am

Location of Event: Barren River Lake

Contact Name: Ricky Garrison

Contact Phone Number: (270) 237-3691

County: Warren

Event Name: Ice Cream Social/Ragtime Music

Sponsor: Warren County Senior Center

Date: May 5th

Time: 11am - 12:30pm

Location of Event: Warren County Senior Center

Contact Name: Bridget Lutenski

Contact Phone Number: (270) 783-4484

County: Warren

Event Name: Veteran's Resource Fair

Sponsor: WKU Educational Opportunity Center

Date: May 19th

Time: 10am - 1pm

Location of Event: National Guard Armory

Contact Name: Michelle Shutt

Contact Phone Number: (270) 745-4441

INTERGOVERNMENTAL REVIEW – Regional Projects - April 2016

KY201603250269

2017 Weldon Park Maintenance

Applicant: City of Glasgow

Contact: April Russell

Summary: The project is repairing approximately 1,100 feet of existing walking trail with concrete. The walking trail is currently packed gravel. Weldon Trail is located at 100 Weldon Drive, Glasgow, KY 42141 36/59/22.6 N, 85/55/29.94W

Funding:	Federal	\$ 13,000	FTA/RTP
	Applicant	\$ 16,000	
	Total	\$ 29,000	

Reviewer: Terryn Varney – No conflicts or duplications. This project promotes the CEDS Community Services and Facilities Goal 3: Promote a healthier lifestyle and improve the quality of life for the residents of the region. Specifically, Objective A: Improve the recreation opportunities for the residents of the region.

KY201604200377

Basketball Recreation Department and Adult Wheelchair Swing

Applicant: City of Glasgow

Contact: April Russell

Summary: To purchase and install an Adult Wheelchair Swing with Platform at Beaver Creek Park located at 37 01' 54.14" N, - 85 56'02.47" W. Gorin Park located at 36 59' 39.24"N, 85 53' 52.83" W the basketball goals will be removed, new posts and 4 new goals will be installed, the basketball courts will be 120' X 110' resurfaced and striped.

Funding:	Federal	\$ 23,454	NPS/LWCF
	Applicant	\$ 11,727	
	Total	\$ 35,181	

Reviewer: Terryn Varney – No conflicts or duplications. This project promotes the CEDS Community Services and Facilities Goal 3: Promote a healthier lifestyle and improve the quality of life for the residents of the region. Specifically, Objective A: Improve the recreation opportunities for the residents of the region.

AGING BUDGET AMENDMENT

		Previous	DAIL	FY 14	Additional	Additional	Adjustment		
		Budget	cut	Carryover	DAIL Funds	Local Funds			
Imin & Services									
3401	IIIB Admin	118,437	(5,400)						113,037
3402	IIIC1 Admin	9,500							9,500
3403	IIIC2 Admin	11,000							11,000
3404	IIIE Admin	6,900							6,900
3420	III CM	110,740	(1,000)						109,740
3450	National Family Caregiver	54,000							54,000
3460	KY Caregiver Admin	18,249							18,249
3470	KY Caregiver CM	23,407							23,407
3490	ADRC	90,000							90,000
3500	SHIP Admin Apr-Jun				545				545
3501	SHIP Training Admin Jul-Mar	62							62
3502	SHIP Training Admin Apr-Jun				125				125
3503	SHIP Jul-Mar Admin	1,049					676		1,725
3520	SHIP Apr-Jun CM				1,213				1,213
3521	SHIP Jul-Mar CM	3,194					1,043		4,237
3535	MIPPA - ADRC Oct-Jun	5,625							5,625
3536	MIPPA - ADRC Jul-Sept	2,269							2,269
3540	MIPPA - AAA Oct-Jun	12,121					(1,621)		10,500
3541	MIPPA - AAA Jul-Sept	6,643							6,643
3550	FAST	2,000							2,000
3600	Homecare	110,441	(200)						110,241
3610	Homecare CM	278,000	(67,200)			65,500			276,300
3650	PCAP Admin	22,000	(1,700)						20,300
3660	PCAP CM - Coordination	12,979	(2,300)						10,679
3670	PCAP CM - Evaluation	2,000	400						2,400
3700	ADS Admin	14,000							14,000
3710	ADS CM	19,000	(2,000)						17,000
Pass-thru									
3400	III Supportive Services	1,077,622	(35,799)	34,409	178,113				1,254,345
3450	National Family Caregiver	109,227		16,993					126,220
3460	KY Caregiver	103,000	(3,500)						99,500
3500	SHIP Apr - June				9,149				9,149
3501	SHIP Training Jul - Mar	2,965							2,965
3502	SHIP Training Apr - June				2,375				2,375
3503	SHIP Jul -Mar	28,140					(2,007)		26,133
3530	MIPPA SHIP Oct - Jun	13,478							13,478
3531	MIPPA SHIP Jul - Sept	16,837							16,837
3560	CDSME	13,908			7,000				20,908
3570	IAO	3,000							3,000
3600	Homecare	724,767	(12,600)						712,167
3650	PCAP	134,814							134,814
3700	Adult Day	143,756	(7,000)						136,756
3800	State LTC Ombudsman	34,364							34,364
3850	NSIP	129,052							129,052
		3,468,546	(138,299)	51,402	198,520	65,500	(1,909)	-	3,643,760