

Barren River
Area Development District
Fy 2017
KRS 147a.115 Report

Area Agency on Aging and Independent Living							
	Homecare	PCAP	SHIP	SHIP Training Funds	MIPPA SHIP 7/1 to 9/30/16	MIPPA SHIP 10/1 to 6/30	MIPPA AAA 7/1 to 9/30/16
Grant Award	\$ 1,034,655.00	\$ 171,793.00	\$ 22,763.00	\$ 9,360.00	\$ 5,792.00	\$ 23,943.00	\$ 4,455.00
Local Funds (Match or applied)	\$ 4,769.00	\$ 119.00	\$ 203.00				\$ 16.00
Total Grant Funds	\$ 1,039,424.00	\$ 171,912.00	\$ 22,966.00	\$ 9,360.00	\$ 5,792.00	\$ 23,943.00	\$ 4,471.00
Administrative Costs	\$ 118,761.00	\$ 21,866.00	\$ 1,652.00	\$ 464.00			
% of Admin Cost	11%	13%	7%	5%	0%	0%	0%
Direct Expenditures	\$ 842,003.00	\$ 146,734.00	\$ 20,157.00	\$ 8,896.00	\$ 2,060.00	\$ 16,720.00	\$ 3,565.00
% of Direct Expenditures	81%	85%	88%	95%	36%	70%	80%
Indirect Expenditures	\$ 78,660.00	\$ 3,312.00	\$ 1,157.00				\$ 906.00
% of Indirect Expenditures	8%	2%	5%	0%	0%	0%	20%
Unexpended Funds	\$ -	\$ -	\$ -	\$ -	\$ 3,732.00	\$ 7,223.00	\$ -
Explanation of Unexpended Funds					Provider exceeded goals but at a lesser cost than allocation.	Multi-year obligation funds	

List of Direct Services provided by ADD		Coordination & Evaluation	Benefits Counseling				Coordination
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Direct Service Providers/Contractors Contracted by ADD and services provided	LL/homemaking, personal care, respite, escort	Subsidy	KLA/Benefits Counseling	DAIL Training Funds	KLA/LIS, MSP applications	KLA/LIS, MSP applications	
	CASK/home delivered delivery						
	Canteen/home delivered preparation						
	GA/frozen meal prep and delivery						

Career Center Operators							
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Training Service Providers and services provided							

Eligible Persons	308	19	180	N/A	38	312	26
# Persons Served	308	19	180	N/A	38	312	26
# People on Waiting List	530	3	0	0	0	0	0

Performance Measures	See Master Performance Measure Binder	See Master Performance Measure Binder	See Master Performance Measure Binder		See Master Performance Measure Binder	See Master Performance Measure Binder	See Master Performance Measure Binder
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Community & Economic Development				
	Regional Transportation	Regional Transit	Water Planning	Hazard Mitigation
Grant Award	\$ 78,066.00	\$ 20,000.00	\$ 91,650.00	\$ 71,503.00
Local Funds (Match or applied)	\$ 8,674.00	\$ 2,310.00		
Total Grant Funds	\$ 86,740.00	\$ 22,310.00	\$ 91,650.00	\$ 71,503.00
Administrative Costs				
% of Admin Cost	0%	0%	0%	0%
Direct Expenditures	\$ 64,756.00	\$ 8,803.00	\$ 58,237.00	\$ 34,162.00
% of Direct Expenditures	75%	39%	64%	48%
Indirect Expenditures	\$ 19,350.00	\$ 2,745.00	\$ 15,714.00	\$ 9,449.00
% of Indirect Expenditures	22%	12%	17%	13%
Unexpended Funds	\$ 2,634.00	\$ 10,762.00	\$ 17,699.00	\$ 27,892.00
Explanation of Unexpended Funds	A temporary staff member with lower pay and no benefits worked heavily on a large sidewalk project instead of a regular full time employee with benefits.	A regional transit needs study hasn't been approved by Office of Transportation Delivery (OTD).	A full time water coordinator was not hired during FY 17.	Multi-year obligation funds
List of Direct Services provided by ADD	Coordination/Technical Assistance	Coordination/Technical Assistance	Coordination/Technical Assistance	Coordination/Technical Assistance
Direct Service Providers/Contractors Contracted by ADD and services provided				
Career Center Operators				
Training Service Providers and services provided				
Eligible Persons				
# Persons Served	Program serves entire Barren River Region	Program serves entire Barren River Region	Program serves entire Barren River Region	Program serves entire Barren River Region
# People on Waiting List				
Performance Measures	See Master Performance Measure Binder	See Master Performance Measure Binder	See Master Performance Measure Binder	See Master Performance Measure Binder

Barren River Area Development District

Total amount of Reserves for FY 2017

Source of Funds:	Amount	Explanation as to why funds are being carried forward:
Intermediary Relending Program		As loans are repaid, funds are accumulated to make additional loans.
Revolving Loan Fund	\$ 6,241.00	As loans are repaid, funds are accumulated to make additional loans.
Interest Earned on Investments		Funds will be utilized for match requirements and agency needs not directly allocable to specific programs
Local Contributions	\$ 13,214.00	
Surplus from Performance Based Contracts	\$ 43,057.00	Performance based contracts are fee for service and any funds not utilized is carried forward for future services.
	\$ (338,072.00)	Non Cash Pension Expense Adjustment to reflect agency's proportionate share of the net pension liability related to the County Employee Retirement System
	<u>\$ (275,560.00)</u>	

**Barren River Area Development District
Glossary & Acronym List**

Title III B	Supportive Services
Title III C1	Congregate Meals
Title III C2	Home Delivered Meals
Title III D	Disease Prevention
Title III E	Family Caregiver Program
NSIP	Nutrition Services Incentive Program
PCAP	Personal Care Attendant Program
CDSME	Chronic Disease Self Management Education
FAST	Functional Assessment Service Team
SHIP	State Health Insurance Assistance Program
MIPPA SHIP	Medicare Improvements for Patients and Providers Act State Health Insurance Assistance Program
MIPPA AAA	Medicare Improvements for Patients and Providers Act State Agencies on Aging
MIPPA ADRC	Medicare Improvements for Patients and Providers Act Aging and Disability Resource Center
JFA - EDA	Joint Funding Administration - Economic Development Administration
JFA - CDBG	Joint Funding Administration - Community Development Block Grants