	Area Agency on Aging and Independent Living						
	Title III B	Title III B Ombudsman	Title III C1	Title III C2	Title III D	Title III E	Title VII Elder Abuse
Grant Award	\$ 733,663.00	\$ 26,656.00	\$ 310,666.00	\$ 405,249.00	\$ 21,237.00	\$ 148,904.00	\$ 4,898.00
Local Funds (Match or applied)	\$ 4,655.00		\$ 929.00			\$ 17,160.00	
Total Grant Funds	\$ 738,318.00	\$ 26,656.00	\$ 311,595.00	\$ 409,500.00	\$ 21,237.00	\$ 166,064.00	\$ 4,898.00
Administrative Costs	\$ 121,756.00	\$ -	\$ 9,528.00	\$ 11,035.00	\$ -	\$ 17,157.00	\$ -
% of Admin Cost	16%	0%	3%	3%	0%	10%	0%
Direct Expenditures	\$ 587,430.00	\$ 26,656.00	\$ 302,067.00	\$ 398,465.00	\$ 20,981.00	\$ 135,636.00	\$ 4,898.00
% of Direct Expenditures	80%	100%	97%	97%	99%	82%	100%
Indirect Expenditures	\$ 29,132.00	\$ -	\$ -	\$ -		\$ 13,271.00	\$ -
% of Indirect Expenditures	4%	0%	0%	0%	0%	8%	0%
Unexpended Funds	\$ -	\$ -	\$ -	\$ -	\$ 256.00	\$ -	-
Explanation of Unexpended Funds					DSMP was offered twice; no one attended one of the sessions and the other session had low attendance.		
List of Direct Services provided by ADD	CM & Assessment					Coordination	
	CASK/I&A, outreach, transportation, telephone, public information	KLA/Ombudsman	CASK/congregate meals delivery	CASK/home delivered delivery	CASK/health promotion, disease prevention, risk assessment/medication management	Home Instead/respite, supplmental	KLA/Ombudsman
Direct Service	KLA/legal assistance		Canteen/congregate meals preparation	Canteen/home delivered preparation		Comfort Keepers/respite	
Providers/Contractors Contracted by ADD and services provided	LL/Homemaking, personal care			GA/frozen meal prep and delivery		Guardian Medical/supplemental	
	Golden Years/Adult Day Health					Southern HC/respite	
	Barren River Adult Day/Adult Day Health						
Career Center Operators	<u> </u>			I		<u> </u>	
career center operators		<u> </u>		<u> </u>	<u> </u>		<u> </u>
Training Service Providers and			,				
services provided			,				
	1					1	
Eligible Persons	2108	2378	445	279	320	3897	2378
# Persons Served	2108	2378	445		320		2378
# People on Waiting List	145	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

	Area Agency on Aging and Independent Living						
	Title VII Ombudsman	NSIP 7/1 to 9/30/16	NSIP 10/1 to 6/30	Disability Resource Center	Arthritis Grant	FAST	State Long Term Care Ombudsman
Grant Award	\$ 8,162.00						
ocal Funds (Match or applied)	0,102.00	7 12,010.00	7 103,103.00	\$ 30,333.00	3,000.00	\$ 17.00	Ş 34,332.00
otal Grant Funds	\$ 8,162.00	\$ 12,018.00	\$ 103,183.00	\$ 90,995.00	\$ 3,000.00	'	\$ 34,352.00
dministrative Costs	\$ -	Ţ 12,010.00	Ψ 100)100100	÷ 30,333.00	÷ 3,000.00	Ψ 2,017.00	\$ -
of Admin Cost	0%	0%	0%	0%	0%	0%	09
Direct Expenditures	\$ 8,162.00	\$ 12,018.00	\$ 70,695.00			\$ 1,523.00	\$ 34,352.00
of Direct Expenditures	100%	100%	69%	77%	100%	76%	1009
ndirect Expenditures				\$ 21,212.00		\$ 494.00	
of Indirect Expenditures	0%	0%	0%		0%	24%	09
Unexpended Funds	\$ -	\$ -	\$ 32,488.00		\$ -	\$ -	\$ -
Explanation of Unexpended Funds			Multi-year obligation funds				
List of Direct Services provided by							
ADD				Coordination		Training	
Direct Service Providers/Contractors Contracted by ADD and services provided	KLA/Ombudsman	Canteen/food receipts	Canteen/food receipts		CASK/classes		KLA/Ombudsman
Career Center Operators							
Training Service Providers and							
services provided							
ligible Persons	2378	N/A	N/A	1726	120	N/A	237
Fersons Served	2378		N/A	1726		N/A	237
People on Waiting List	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

	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			\$ 9,360.00	\$ 5,792.00	\$ 23,943.00	\$ 4,455.0
Local Funds (Match or applied)	\$ 4,769.00		\$ 203.00				\$ 16.0
Total Grant Funds	\$ 1,039,424.00	1	\$ 22,966.00		\$ 5,792.00	\$ 23,943.00	\$ 4,471.0
Administrative Costs	\$ 118,761.00	· · · · · · · · · · · · · · · · · · ·	\$ 1,652.00				
% of Admin Cost	11%		7%	5%	0%	0%	(
Direct Expenditures	\$ 842,003.00		\$ 20,157.00		\$ 2,060.00	\$ 16,720.00	\$ 3,565.0
6 of Direct Expenditures	81%	85%	88%	95%	36%	70%	80
Indirect Expenditures	\$ 78,660.00	\$ 3,312.00	\$ 1,157.00				\$ 906.0
% 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
ADD		Coordination & Evaluation	Deficites courisching				Coordination
Direct Service Providers/Contractors Contracted by ADD and services provided	LL/homemaking, personal care, respite, escort CASK/home delivered delivery Canteen/home delivered preparation GA/frozen meal prep and delivery		KLA/Benefits Counseling	DAIL Training Funds	KLA/LIS, MSP applications	KLA/LIS, MSP applications	
Career Center Operators	<u> </u>			T			
	1	•		L			
Training Coming Describers							
Training Service Providers and							
services provided							
	1	1		l			
Eligible Persons	308	19	180	N/A	38	312	
Persons Served	308			N/A	38		
People on Waiting List	530						
copie on waiting List	330			<u> </u>		<u> </u>	
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

	Area A	gency on Aging and Independen	t Living		Community & Ecor	nomic Development	
				Joint Funding Administration -	Joint Funding Administration -	Joint Funding Administration -	
	MIPPA AAA 10/1 to 6/30	MIPPA ADRC 7/1 to 9/30/16	MIPPA ADRC 10/1 to 6/30	EDA	ARC	CDBG	Local Road Updates
Grant Award	\$ 13,306.00	\$ 971.00	\$ 6,228.00	\$ 142,996.00	\$ 81,264.00	\$ 38,475.00	\$ 22,100.00
Local Funds (Match or applied)	\$ 1.00		\$ 1.00			\$ 3.00	\$ 18.00
Total Grant Funds	\$ 13,307.00	\$ 971.00	\$ 6,229.00	\$ 142,996.00	\$ 81,264.00	\$ 38,478.00	\$ 22,118.00
Administrative Costs							
% of Admin Cost	0%	0%	0%	0%	0%	0%	09
Direct Expenditures	\$ 5,881.00	\$ 797.00	\$ 3,226.00	\$ 110,491.00	\$ 48,457.00	\$ 30,542.00	\$ 16,788.00
% of Direct Expenditures	44%	82%	52%	77%	60%	79%	769
Indirect Expenditures	\$ 1,884.00	\$ 174.00	\$ 1,034.00	\$ 32,497.00	\$ 14,362.00	\$ 7,936.00	\$ 5,330.00
% of Indirect Expenditures	14%	18%	17%	23%	18%	21%	249
Unexpended Funds	\$ 5,542.00	\$ -	\$ 1,969.00	\$ 8.00	\$ 18,445.00	\$ -	\$ -
Explanation of Unexpended Funds	Multi-year obligation funds		Multi-year obligation funds	Very small dollars unexpended/lmmaterial.	Multi-year obligation funds		
	T						
List of Direct Services provided by				Coordination/Technical	Coordination/Technical	Coordination/Technical	Coordination/Technical
ADD	Coordination	Coordination	Coordination	Assistance	Assistance	Assistance	Assistance
Direct Service Providers/Contractors Contracted by ADD and services provided							
Career Center Operators							
career center operators							
Training Service Providers and services provided							
· 							
Eligible Persons	71	66	327				
# Persons Served	71	66	327		Program serves entire Barren	Program serves entire Barren	Program serves entire Barrer
# People on Waiting List	0			-	River Region	River Region	River Region
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

	Community & Economic Development				
	Regional Transportation	Regional Transit	Water Planning	Hazard Mitigation	
Grant Award	\$ 78,066.00				
Local Funds (Match or applied)	\$ 8,674.00		3 91,030.00	71,505.0	
Total Grant Funds	\$ 86,740.00	\$ 22,310.00	\$ 91,650.00	\$ 71,503.0	
Administrative Costs	\$ 80,740.00	\$ 22,310.00	3 91,030.00	71,503.0	
% of Admin Cost	0%	0%	0%	0	
Direct Expenditures	\$ 64,756.00			\$ 34,162.00	
% of Direct Expenditures				34,102.00	
Indirect Expenditures	75% \$ 19,350.00	\$ 2,745.00	\$ 15,714.00	\$ 9.449.00	
		,	-,	, , , , ,	
% of Indirect Expenditures Unexpended Funds	\$ 2,634.00	\$ 10,762.00	\$ 17,699.00	\$ 27,892.00	
Onexpended runds	A temporary staff member with lower pay and no benefits worked heavily on a large sidewalk project instead of a	A regional transit needs study hasn't been approved by Office		21,032.0	
	regular full time employee with		A full time water coordinator		
Explanation of Unexpended Funds	benefits.	(OTD).	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					
		l .	l .	ı	
Training Service Providers and services provided					
50.00					
Eligible Persons	-				
# Persons Served # People on Waiting List	Program serves entire Barren River Region	Program serves entire Barren River Region	Program serves entire Barren River Region	Program serves entire Barrer River Region	
	 	 	-		
	S M : D S	5 14 1 2 5	S M . D .	5 44 1 5 6	
	See Master Performance	See Master Performance	See Master Performance	See Master Performance	
Performance Measures	Measure Binder	Measure Binder	Measure Binder	Measure Binder	

Barren River Area Development District

Total amount of Reserves for FY 2017

	Explanation as to why funds are being carried forward:			
	As loans are repaid, funds are accumulated to make additional loans.			
\$ 6,241.00	As loans are repaid, funds are accumulated to make additional loans.			
	Funds will be utilized for match requirements and agency needs not directly			
\$ 13,214.00	allocable to specific programs			
\$ 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			
\$ (275,560.00)				
	\$ 13,214.00 \$ 43,057.00 \$ (338,072.00)			

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