

Barren River
Area Development District
Fy 2019
KRS 147a.115 Report

| | 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 | \$ 648,917.00 | \$ 23,584.00 | \$ 237,329.00 | \$ 324,454.00 | \$ 23,290.00 | \$ 184,141.24 | \$ 4,888.00 |
| Local Funds (Match or applied)** | \$ 4,379.69 | \$ - | \$ 8,242.85 | \$ 20.26 | \$ - | \$ 12,007.57 | \$ - |
| Total Grant Funds | \$ 653,296.69 | \$ 23,584.00 | \$ 245,571.85 | \$ 324,474.26 | \$ 23,290.00 | \$ 196,148.81 | \$ 4,888.00 |
| Administrative Costs | \$ 109,618.83 | | \$ 10,002.85 | \$ 10,014.26 | | \$ 20,322.97 | |
| % of Admin Cost | 17% | 0% | 4% | 3% | 0% | 10% | 0% |
| Direct Expenditures | \$ 494,469.68 | \$ 23,584.00 | \$ 235,569.00 | \$ 314,460.00 | \$ 23,290.00 | \$ 146,046.89 | \$ 4,888.00 |
| % of Direct Expenditures | 76% | 100% | 96% | 97% | 100% | 74% | 100% |
| Indirect Expenditures | \$ 37,596.18 | | | | | \$ 11,383.95 | |
| % of Indirect Expenditures | 6% | 0% | 0% | 0% | 0% | 6% | 0% |
| Unexpended Funds | \$ 11,612.00 | \$ - | \$ - | \$ - | \$ - | \$ 18,395.00 | \$ - |
| Explanation of Unexpended Funds | Provider had staffing issues; Adult Day clients left program and were not replaced (phasing out service) | | | | | Respite providers didn't have staff available to provide services. Some clients hold on to their allocations and then care recipient passes away. | |
| List of Direct Services provided by ADD | CM & Assessment | | | | | Coordination | |
| Direct Service Providers/Contractors Contracted by ADD and services provided | 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, supplies | KLA/Ombudsman |
| | KLA/legal assistance | | Canteen/congregate meals preparation | Canteen/home delivered preparation | | Comfort Keepers/respite | |
| | HAH/Homemaking, personal care | | | GA/frozen meal prep and delivery | | Guardian Medical/supplemental | |
| | Golden Years/Adult Day Health | | | | | Golden Years/respite | |
| | Barren River Adult Day/Adult Day Health | | | | | | |
| | | | | | | | |
| Career Center Operators | | | | | | | |
| Training Service Providers and services provided | | | | | | | |
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| Eligible Persons | 2484 | 2378 | 399 | 212 | 261 | 1858 | 2378 |
| # Persons Served | 2484 | 2378 | 399 | 212 | 261 | 1858 | 2378 |
| # People on Waiting List | 235 | 0 | 0 | 256.5 | 0 | 57 | 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 | See Master Performance Measure Binder |

**NOTE: Aging subcontractor match is not included in Local Match totals.

Barren River
Area Development District
Fy 2019
KRS 147a.115 Report

| | Area Agency on Aging and Independent Living | | | | | | |
|--|---|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| | Title VII Ombudsman | NSIP 7/1 to 9/30/18 | NSIP 10/1 to 6/30 | Disability Resource Center | SHIP SE4A | FAST | State Long Term Care Ombudsman |
| Grant Award | \$ 9,061.00 | \$ 25,558.00 | \$ 97,025.00 | \$ 93,205.00 | \$ 1,650.00 | \$ 1,000.00 | \$ 34,330.00 |
| Local Funds (Match or applied)** | \$ - | | | \$ 0.38 | | \$ 26.00 | \$ - |
| Total Grant Funds | \$ 9,061.00 | \$ 25,558.00 | \$ 97,025.00 | \$ 93,205.38 | \$ 1,650.00 | \$ 1,026.00 | \$ 34,330.00 |
| Administrative Costs | | | | | | | |
| % of Admin Cost | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Direct Expenditures | \$ 8,968.00 | \$ 25,558.00 | \$ 72,761.00 | \$ 71,359.40 | \$ 1,650.00 | \$ 761.00 | \$ 34,330.00 |
| % of Direct Expenditures | 99% | 100% | 75% | 77% | 100% | 74% | 100% |
| Indirect Expenditures | | | | \$ 21,845.98 | | \$ 265.00 | |
| % of Indirect Expenditures | 0% | 0% | 0% | 23% | 0% | 26% | 0% |
| Unexpended Funds | \$ 93.00 | \$ - | \$ 24,264.00 | \$ - | \$ - | \$ - | \$ - |
| Explanation of Unexpended Funds | Missed the budget amendment. | | Grant ends 9/30/19 | | | | |
| List of Direct Services provided by ADD | | | | Coordination | SE4A conference | Training | |
| Direct Service Providers/Contractors Contracted by ADD and services provided | KLA/Ombudsman | Canteen/food receipts | Canteen/food receipts | | KLA/SE4A conference | | KLA/Ombudsman |
| | | | | | | | |
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| | | | | | | | |
| Career Center Operators | | | | | | | |
| Training Service Providers and services provided | | | | | | | |
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| | | | | | | | |
| Eligible Persons | 2378 | N/A | N/A | 2042 | N/A | N/A | 2378 |
| # Persons Served | 2378 | N/A | N/A | 2042 | N/A | N/A | 2378 |
| # People on Waiting List | 0 | 0 | 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 | See Master Performance Measure Binder |

**NOTE: Aging subcontractor match is not included in Local Match totals.

Barren River
Area Development District
Fy 2019
KRS 147a.115 Report

| | Area Agency on Aging and Independent Living | | | | | | |
|--|---|---------------------------------------|---------------------------------------|--|---|---------------------------------------|---------------------------------------|
| | Homecare | PCAP | SHIP | SHIP Training Funds | MIPPA SHIP 7/1 to 9/30/18 | MIPPA SHIP 10/1 to 6/30 | MIPPA AAA 7/1 to 9/30/18 |
| Grant Award | \$ 980,808.00 | \$ 159,594.00 | \$ 32,170.00 | \$ 10,000.00 | \$ 12,770.00 | \$ 18,686.00 | \$ 3,593.00 |
| Local Funds (Match or applied)** | \$ 4,237.50 | \$ 619.88 | \$ 31.70 | \$ 11.48 | | | \$ 5.00 |
| Total Grant Funds | \$ 985,045.50 | \$ 160,213.88 | \$ 32,201.70 | \$ 10,011.48 | \$ 12,770.00 | \$ 18,686.00 | \$ 3,598.00 |
| Administrative Costs | \$ 122,133.57 | \$ 9,809.98 | \$ 1,622.84 | \$ 511.67 | | | |
| % of Admin Cost | 12% | 6% | 5% | 5% | 0% | 0% | 0% |
| Direct Expenditures | \$ 806,394.48 | \$ 147,159.61 | \$ 29,746.45 | \$ 8,305.81 | \$ 2,860.00 | \$ 9,500.00 | \$ 2,641.00 |
| % of Direct Expenditures | 82% | 92% | 92% | 83% | 22% | 51% | 73% |
| Indirect Expenditures | \$ 56,517.45 | \$ 3,244.29 | \$ 832.41 | | | | \$ 957.00 |
| % of Indirect Expenditures | 6% | 2% | 3% | 0% | 0% | 0% | 27% |
| Unexpended Funds | \$ (0.00) | \$ 0.00 | \$ 0.00 | \$ 1,194.00 | \$ 9,910.00 | \$ 9,186.00 | \$ - |
| Explanation of Unexpended Funds | | | | DAIL SHIP did not spend funds; said funds were not actually in the budget to be spent. | KLA lost their benefits director. KLA reimbursement rate is less. | Grant ends 9/30/19 | |
| List of Direct Services provided by ADD | | Coordination & Evaluation | Benefits Counseling | | | | Coordination |
| Direct Service Providers/Contractors Contracted by ADD and services provided | HAH/homemaking, personal car | 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 | | | | | | |
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| Career Center Operators | | | | | | | |
| Training Service Providers and services provided | | | | | | | |
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| Eligible Persons | 329 | 12 | 193 | N/A | 48 | 113 | 38 |
| # Persons Served | 329 | 12 | 193 | N/A | 48 | 113 | 38 |
| # People on Waiting List | 576.5 | 7 | 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 |

**NOTE: Aging subcontractor match is not included in Local Match totals.

Barren River
Area Development District
Fy 2019
KRS 147a.115 Report

| | | | | Community & Economic Development | | | |
|--|---------------------------------------|---------------------------------------|---------------------------------------|---|---|---|---|
| | MIPPA AAA 10/1 to 6/30 | MIPPA ADRC 7/1 to 9/30/18 | MIPPA ADRC 10/1 to 6/30 | Joint Funding Administration - EDA | Joint Funding Administration - ARC | Joint Funding Administration - CDBG | Local Road Updates |
| Grant Award | \$ 9,310.00 | \$ 1,397.00 | \$ 5,573.00 | \$ 130,210.36 | \$ 99,131.24 | \$ 43,674.24 | \$ 23,000.00 |
| Local Funds (Match or applied)** | \$ 0.51 | \$ 5.00 | \$ 0.50 | \$ 2,691.40 | \$ 16.50 | \$ 23.92 | \$ 1.57 |
| Total Grant Funds | \$ 9,310.51 | \$ 1,402.00 | \$ 5,573.50 | \$ 132,901.76 | \$ 99,147.74 | \$ 43,698.16 | \$ 23,001.57 |
| Administrative Costs | | | | | | | |
| % of Admin Cost | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Direct Expenditures | \$ 4,574.93 | \$ 1,017.00 | \$ 2,404.33 | \$ 101,350.32 | \$ 76,100.78 | \$ 33,963.23 | \$ 17,491.84 |
| % of Direct Expenditures | 49% | 73% | 43% | 76% | 77% | 78% | 76% |
| Indirect Expenditures | \$ 1,332.58 | \$ 385.00 | \$ 818.17 | \$ 31,551.44 | \$ 23,046.96 | \$ 9,734.93 | \$ 5,509.73 |
| % of Indirect Expenditures | 14% | 27% | 15% | 24% | 23% | 22% | 24% |
| Unexpended Funds | \$ 3,403.00 | \$ - | \$ 2,351.00 | \$ 0.00 | \$ - | \$ - | \$ - |
| Explanation of Unexpended Funds | Grant ends 9/30/19 | | Grant ends 9/30/19 | | | | |
| List of Direct Services provided by ADD | Coordination | Coordination | Coordination | Coordination/Technical Assistan | Coordination/Technical Assistan | Coordination/Technical Assistan | Coordination/Technical Assistan |
| Direct Service Providers/Contractors Contracted by ADD and services provided | | | | | | | |
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| Career Center Operators | | | | | | | |
| Training Service Providers and services provided | | | | | | | |
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| Eligible Persons | 74 | 35 | 115 | Program serves entire Barren River Region | Program serves entire Barren River Region | Program serves entire Barren River Region | Program serves entire Barren River Region |
| # Persons Served | 74 | 35 | 115 | | | | |
| # People on Waiting List | 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 | See Master Performance Measure Binder |

**NOTE: Aging subcontractor match is not included in Local Match totals.

Barren River
Area Development District
Fy 2019
KRS 147a.115 Report

| | Community & Economic Development | | | |
|----------------------------------|---|--|---|---------------------|
| | Regional Transportation | Regional Transit | Water Planning | SOAR |
| Grant Award | \$ 78,067.00 | \$ 16,000.00 | \$ 76,000.00 | \$ 10,815.17 |
| Local Funds (Match or applied)** | \$ 8,672.00 | \$ 2,600.88 | \$ 262.81 | \$ 607.95 |
| Total Grant Funds | \$ 86,739.00 | \$ 18,600.88 | \$ 76,262.81 | \$ 11,423.12 |
| Administrative Costs | | | | |
| % of Admin Cost | 0% | 0% | 0% | 0% |
| Direct Expenditures | \$ 45,569.28 | \$ 9,921.72 | \$ 58,725.65 | \$ 8,794.08 |
| % of Direct Expenditures | 53% | 53% | 77% | 77% |
| Indirect Expenditures | \$ 13,745.83 | \$ 3,083.16 | \$ 17,280.70 | \$ 761.32 |
| % of Indirect Expenditures | 16% | 17% | 23% | 7% |
| Unexpended Funds | \$ 27,423.89 | \$ 5,596.00 | \$ 256.46 | \$ 1,867.72 |
| Explanation of Unexpended Funds | Staff anticipated updating several Local Bike and Pedestrian Plans but no requests were made. | Staff anticipated providing technical assistance to local providers, but fewer requests were made than what was anticipated. | KIA staff disallowed some depreciation costs. | Grant ends 12/31/19 |

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|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| List of Direct Services provided by ADD | Coordination/Technical Assistan | Coordination/Technical Assistan | Coordination/Technical Assistan | Coordination/Technical Assistan |
|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|

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| Direct Service Providers/Contractors Contracted by ADD and services provided | | | | |
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| Career Center Operators | | | | |
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| Training Service Providers and services provided | | | | |
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|--------------------------|---|---|---|---|
| Eligible Persons | Program serves entire Barren River Region | Program serves entire Barren River Region | Program serves entire Barren River Region | Program serves entire Barren River Region |
| # Persons Served | | | | |
| # People on Waiting List | | | | |

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|----------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Performance Measures | See Master Performance Measure Binder | See Master Performance Measure Binder | See Master Performance Measure Binder | See Master Performance Measure Binder |
|----------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|

**NOTE: Aging subcontractor match is not included in Local Match totals.

Barren River Area Development District
Department for Aging Independent Living Funds
FY 2019

| | Title III B | Title III B Ombudsman | Title III C1 | Title III C2 |
|--|---|---------------------------------------|---------------------------------------|---------------------------------------|
| Grant Award | \$ 648,917.00 | \$ 23,584.00 | \$ 237,329.00 | \$ 324,454.00 |
| Local Funds (Match or applied)** | \$ 4,379.69 | \$ - | \$ 8,242.85 | \$ 20.26 |
| Total Grant Funds | \$ 653,296.69 | \$ 23,584.00 | \$ 245,571.85 | \$ 324,474.26 |
| Administrative Costs | \$ 109,618.83 | | \$ 10,002.85 | \$ 10,014.26 |
| % of Admin Cost | 17% | 0% | 4% | 3% |
| Direct Expenditures | \$ 494,469.68 | \$ 23,584.00 | \$ 235,569.00 | \$ 314,460.00 |
| % of Direct Expenditures | 76% | 100% | 96% | 97% |
| Indirect Expenditures | \$ 37,596.18 | | | |
| % of Indirect Expenditures | 6% | 0% | 0% | 0% |
| Unexpended Funds | \$ 11,612.00 | \$ - | \$ - | \$ - |
| Explanation of Unexpended Funds | Provider had staffing issues; Ad | | | |
| List of Direct Services provided by ADD | CM & Assessment | | | |
| Direct Service Providers/Contractors Contracted by ADD and services provided | CASK/I&A, outreach, transportation, telephone, public information | KLA/Ombudsman | CASK/congregate meals delivery | CASK/home delivered delivery |
| | KLA/legal assistance | | Canteen/congregate meals preparation | Canteen/home delivered preparation |
| | HAH/Homemaking, personal care | | | GA/frozen meal prep and delivery |
| | Golden Years/Adult Day Health | | | |
| | CHC/Adult Day Health | | | |
| Eligible Persons | 2484 | 2378 | 399 | 212 |
| # Persons Served | 2484 | 2378 | 399 | 212 |
| # People on Waiting List | 235 | 0 | 0 | 256.5 |
| 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
Department for Aging Independent Living Funds
FY 2019

| | Title III D | Title III E | Title VII Elder Abuse | Title VII Ombudsman |
|--|--|---------------------------------------|---------------------------------------|---------------------------------------|
| Grant Award | \$ 23,290.00 | \$ 184,141.24 | \$ 4,888.00 | \$ 9,061.00 |
| Local Funds (Match or applied)** | \$ - | \$ 12,007.57 | \$ - | \$ - |
| Total Grant Funds | \$ 23,290.00 | \$ 196,148.81 | \$ 4,888.00 | \$ 9,061.00 |
| Administrative Costs | | \$ 20,322.97 | | |
| % of Admin Cost | 0% | 10% | 0% | 0% |
| Direct Expenditures | \$ 23,290.00 | \$ 146,046.89 | \$ 4,888.00 | \$ 8,968.00 |
| % of Direct Expenditures | 100% | 74% | 100% | 99% |
| Indirect Expenditures | | \$ 11,383.95 | | |
| % of Indirect Expenditures | 0% | 6% | 0% | 0% |
| Unexpended Funds | \$ - | \$ 18,395.00 | \$ - | \$ 93.00 |
| Explanation of Unexpended Funds | | Respite providers didn't have sta | | Missed the budget amendment |
| List of Direct Services provided by ADD | | Coordination | | |
| Direct Service Providers/Contractors Contracted by ADD and services provided | CASK/health promotion, disease prevention, risk assessment/medication management | Home Instead/respite, supplemental | KLA/Ombudsman | KLA/Ombudsman |
| | | Comfort Keepers/respite | | |
| | | Guardian Medical/supplemental | | |
| | | Golden Years/respite | | |
| | | | | |
| Eligible Persons | 261 | 1858 | 2378 | 2378 |
| # Persons Served | 261 | 1858 | 2378 | 2378 |
| # People on Waiting List | 0 | 57 | 0 | 0 |
| 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
Department for Aging Independent Living Funds
FY 2019

| | NSIP 7/1 to 9/30/18 | NSIP 10/1 to 6/30 | Disability Resource Center | SHIP SE4A |
|--|--|--|--|--|
| Grant Award | \$ 25,558.00 | \$ 97,025.00 | \$ 93,205.00 | \$ 1,650.00 |
| Local Funds (Match or applied)** | | | \$ 0.38 | |
| Total Grant Funds | \$ 25,558.00 | \$ 97,025.00 | \$ 93,205.38 | \$ 1,650.00 |
| Administrative Costs | | | | |
| % of Admin Cost | 0% | 0% | 0% | 0% |
| Direct Expenditures | \$ 25,558.00 | \$ 72,761.00 | \$ 71,359.40 | \$ 1,650.00 |
| % of Direct Expenditures | 100% | 75% | 77% | 100% |
| Indirect Expenditures | | | \$ 21,845.98 | |
| % of Indirect Expenditures | 0% | 0% | 23% | 0% |
| Unexpended Funds | \$ - | \$ 24,264.00 | \$ - | \$ - |
| Explanation of Unexpended Funds | | Grant ends 9/30/19 | | |
| List of Direct Services provided by ADD | | | Coordination | SE4A conference |
| Direct Service Providers/Contractors Contracted by ADD and services provided | Canteen/food receipts | Canteen/food receipts | | KLA/SE4A conference |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Eligible Persons | N/A | N/A | 2042 | N/A |
| # Persons Served | N/A | N/A | 2042 | N/A |
| # People on Waiting List | 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 |

Barren River Area Development District
Department for Aging Independent Living Funds
FY 2019

| | FAST | State Long Term Care Ombudsman | Homecare | PCAP |
|--|--|--|---|--|
| Grant Award | \$ 1,000.00 | \$ 34,330.00 | \$ 980,808.00 | \$ 159,594.00 |
| Local Funds (Match or applied)** | \$ 26.00 | \$ - | \$ 4,237.50 | \$ 619.88 |
| Total Grant Funds | \$ 1,026.00 | \$ 34,330.00 | \$ 985,045.50 | \$ 160,213.88 |
| Administrative Costs | | | \$ 122,133.57 | \$ 9,809.98 |
| % of Admin Cost | 0% | 0% | 12% | 6% |
| Direct Expenditures | \$ 761.00 | \$ 34,330.00 | \$ 806,394.48 | \$ 147,159.61 |
| % of Direct Expenditures | 74% | 100% | 82% | 92% |
| Indirect Expenditures | \$ 265.00 | | \$ 56,517.45 | \$ 3,244.29 |
| % of Indirect Expenditures | 26% | 0% | 6% | 2% |
| Unexpended Funds | \$ - | \$ - | \$ (0.00) | \$ 0.00 |
| Explanation of Unexpended Funds | | | | |
| List of Direct Services provided by ADD | Training | | | Coordination & Evaluation |
| Direct Service Providers/Contractors Contracted by ADD and services provided | | KLA/Ombudsman | HAH/homemaking, personal care, respite, escort | Subsidy |
| | | | CASK/home delivered delivery | |
| | | | Canteen/home delivered preparation | |
| | | | GA/frozen meal prep and delivery | |
| | | | | |
| Eligible Persons | N/A | 2378 | 329 | 12 |
| # Persons Served | N/A | 2378 | 329 | 12 |
| # People on Waiting List | 0 | 0 | 576.5 | 7 |
| 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
Department for Aging Independent Living Funds
FY 2019

| | SHIP | SHIP Training Funds | MIPPA SHIP 7/1 to 9/30/18 | MIPPA SHIP 10/1 to 6/30 |
|--|---------------------------------------|--------------------------------|---------------------------------------|---------------------------------------|
| Grant Award | \$ 32,170.00 | \$ 10,000.00 | \$ 12,770.00 | \$ 18,686.00 |
| Local Funds (Match or applied)** | \$ 31.70 | \$ 11.48 | | |
| Total Grant Funds | \$ 32,201.70 | \$ 10,011.48 | \$ 12,770.00 | \$ 18,686.00 |
| Administrative Costs | \$ 1,622.84 | \$ 511.67 | | |
| % of Admin Cost | 5% | 5% | 0% | 0% |
| Direct Expenditures | \$ 29,746.45 | \$ 8,305.81 | \$ 2,860.00 | \$ 9,500.00 |
| % of Direct Expenditures | 92% | 83% | 22% | 51% |
| Indirect Expenditures | \$ 832.41 | | | |
| % of Indirect Expenditures | 3% | 0% | 0% | 0% |
| Unexpended Funds | \$ 0.00 | \$ 1,194.00 | \$ 9,910.00 | \$ 9,186.00 |
| Explanation of Unexpended Funds | | DAIL SHIP did not spend funds; | KLA lost their benefits director. | Grant ends 9/30/19 |
| List of Direct Services provided by ADD | Benefits Counseling | | | |
| Direct Service Providers/Contractors Contracted by ADD and services provided | KLA/Benefits Counseling | DAIL Training Funds | KLA/LIS, MSP applications | KLA/LIS, MSP applications |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Eligible Persons | 193 | N/A | 48 | 113 |
| # Persons Served | 193 | N/A | 48 | 113 |
| # People on Waiting List | 0 | 0 | 0 | 0 |
| Performance Measures | See Master Performance Measure Binder | | See Master Performance Measure Binder | See Master Performance Measure Binder |

Barren River Area Development District
Department for Aging Independent Living Funds
FY 2019

| | MIPPA AAA 7/1 to 9/30/18 | MIPPA AAA 10/1 to 6/30 | MIPPA ADRC 7/1 to 9/30/18 | MIPPA ADRC 10/1 to 6/30 |
|--|--|--|--|--|
| Grant Award | \$ 3,593.00 | \$ 9,310.00 | \$ 1,397.00 | \$ 5,573.00 |
| Local Funds (Match or applied)** | \$ 5.00 | \$ 0.51 | \$ 5.00 | \$ 0.50 |
| Total Grant Funds | \$ 3,598.00 | \$ 9,310.51 | \$ 1,402.00 | \$ 5,573.50 |
| Administrative Costs | | | | |
| % of Admin Cost | 0% | 0% | 0% | 0% |
| Direct Expenditures | \$ 2,641.00 | \$ 4,574.93 | \$ 1,017.00 | \$ 2,404.33 |
| % of Direct Expenditures | 73% | 49% | 73% | 43% |
| Indirect Expenditures | \$ 957.00 | \$ 1,332.58 | \$ 385.00 | \$ 818.17 |
| % of Indirect Expenditures | 27% | 14% | 27% | 15% |
| Unexpended Funds | \$ - | \$ 3,403.00 | \$ - | \$ 2,351.00 |
| Explanation of Unexpended Funds | | Grant ends 9/30/19 | | Grant ends 9/30/19 |
| List of Direct Services provided by ADD | Coordination | Coordination | Coordination | Coordination |
| Direct Service Providers/Contractors Contracted by ADD and services provided | | | | |
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| | | | | |
| Eligible Persons | 38 | 74 | 35 | 115 |
| # Persons Served | 38 | 74 | 35 | 115 |
| # People on Waiting List | 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 |

Barren River Area Development District

Total amount of Reserves for FY 2019

| 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 | \$ (17,154.00) | 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 | \$ (2,146.00) | |
| Surplus from Performance Based Contracts | \$ 199,521.00 | Performance based contracts are fee for service and any funds not utilized is carried forward for future services. |
| | | |
| | <u>\$ 180,221.00</u> | |

Barren River Area Development District Glossary & Acronym List

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|--------------|--|
| 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 |