

To: Human Resources and Public Works Committee
 (Isabella County Commission on Aging)
 From: Jennifer A. Crawford, M.S.A. - Director *gmc*
 Isabella County Commission on Aging
 Date: Tuesday, November 7, 2017
 Re: **FY'17- Region VII AAA Budget Revision #3**

Background

During the course of the AAA Region VII contract year the Commission on Aging will bring to the County Board of Commissioners budget revisions for our grant programs which are funded through the AAA. We were notified of this change in September, 2017 and received the Statement of Budget Allocation & Contractual Agreement on November 6, 2017. The budget revisions represented by this Staff Report impact our FY'17 grant budgets. Please note the changes below in the Financial Impact statement.

Financial Impact

The Revised Statement of Budget Allocation from Region VII AAA for FY'17 will affect the grant budget revenues as follows:

	Original AAA Contract Award	Revised AAA	Difference
Homemaking	\$ 28,832	\$ 28,832	\$ 0
Personal Care	\$ 26,548	\$ 26,548	\$ 0
CCS	\$ 30,870	\$ 30,870	\$ 0
Respite Care	\$ 15,495	\$ 15,495	\$ 0
Caregiver T.	\$ 14,196	\$ 14,196	\$ 0
Congregate Meals	\$ 31,146	\$ 34,146	\$ 3,000+
HDM	\$ <u>85,030</u>	\$ <u>86,057</u>	\$ <u>1,027+</u>
Totals	\$232,117	\$236,144	\$ 4,027+

Recommendations

We recommend that the County Board of Commissioners approve and sign the Region VII AAA Revised Statement of Budget Allocation and Contractual Agreements, dated September 7, 2017 for the FY17 Funding Contract. Approving and signing the revised statement results in an increase in the total annual funding from Region VII Area Agency on Aging from \$232,117 to a revised annual total of \$236,144 an increase of \$4,027.

Attachments

The following documents are attached for your review and signature:

1. Revised Statement of Budget Allocation for Isabella County Commission on Aging (2 originals)

REVISED
STATEMENT OF BUDGET ALLOCATION & CONTRACTUAL AGREEMENT

CONTRACT #: 1-17/19-0722-01-1; 2-17/19-0722-01-1; 3-17/19-0722-01-1; 4-17/19-0722-01-1

BUDGET CHANGE #: 3

AGENCY: Isabella County Commission on Aging

PROJECT PERIOD: From: October 1, 2016

To: September 30, 2017

EFFECTIVE DATE: September 7, 2017

SERVICES	AAA SHARE	PROGRAM INCOME	LOCAL CASH	LOCAL IN-KIND	OTHER RESOURCES	TOTAL
1) Supportive Services						
a) Homemaking	28,832	36,990	0	3,206	1,500	70,528
b) Personal Care	26,548	89,693	0	2,950	1,500	120,691
c) Case Coord. & Support	30,870	143,494	0	3,430	10,719	188,513
d) Respite Care	15,495	38,541	0	1,722	1,863	57,621
e) Caregiver Training	14,196	59,670	0	1,577	4,605	80,048
f)						
g)						
h)						
i)						
Sup. Services Sub-Total	115,941	368,388	0	12,885	20,187	517,401
2) Congregate Nutrition	34,146	41,181	0	3,794	46,047	125,168
3) Home Delivered Meals	86,057	70,360	0	9,562	153,459	319,438
TOTAL AWARD	236,144	479,929	0	26,241	219,693	962,007

Region VII Area Agency on Aging and do mutually agree as follows:

Isabella County Commission on Aging
(Service Provider)

- a) All terms and/or conditions of the Master Contract remain in full force and binding on both parties, except as amended herein, including the appendices
- b) Revised appendices, if any, replace the like documents of the Master Contract and are binding on both parties.
- c) The AAA and Service Provider's obligation towards the fulfillment of overall contract is state above. The Service Provider also acknowledges and agrees that due to lack of eligible match (cash and local in-kind), or failure to fulfill the contract in accord with AAA policies, the AAA obligation shall be reduced.

In witness thereof, the Prime Contractor and the Subcontractor have executed this agreement for the period indicated above.

Service Provider Agency

Region VII Area Agency on Aging

Signature _____
Board Chair

Signature _____
Board Chair

Name Typed _____

Name Typed Yvonne Corbat

Signature _____
Agency Director

Signature _____
Executive Director

Name Typed _____

Name Typed Bob Brown

Date _____

Date _____