HCCBG Budget

DAAS-731 (Rev. 2/16)

Home and Community Care Block Grant for Older Adults

County Mecklenburg

County Funding Plan

July 1, 2020 through June 30, 2021

County Services Summary

	A				B	C	D	E	F	G	H	I
	Block Grant Funding											
Services	Access	In-Home	Other	Total	Required Local Match	Net Service Cost	USDA Subsidy	Total Funding	Projected HCCBG Units	Projected Reimbursement Rate	Projected HCCBG Clients	Projected Total Units
Senior Center Operation	$ -	$ -	$ 134,951	$ 134,951	$ 14,995	$ 149,946	$ -	$ 149,946	-	$ -		-
Transportation (General)	$ 246,926	$ -	$ -	$ 246,926	$ 27,436	$ 274,362	$ -	$ 274,362	19,541	$ 14.0403	300	78,925
Adult Day Care	$ -	$ 6,060	$ -	$ 6,060	$ 673	$ 6,733	$ -	$ 6,733	204	$ 33.0053	1	3,789
Adult Day Health	$ -	$ 733,969	$ -	$ 733,969	$ 81,552	$ 815,521	$ -	$ 815,521	20,388	$ 40.0010	80	37,752
Adult Day Health-Transportation	$ -	$ 33,934	$ -	$ 33,934	$ 3,770	$ 37,704	$ -	$ 37,704	25,136	$ 1.5000	40	25,136
In-Home Aide-Level I - HM	$ -	$ 75,567	$ -	$ 75,567	$ 8,396	$ 83,963	$ -	$ 83,963	4,419	$ 19.0001	15	13,847
Consumer Directed-PA	$ -	$ 45,911	$ -	$ 45,911	$ 5,101	$ 51,012	$ -	$ 51,012	4,181	$ 12.2009	5	4,181
Consumer Directed-FMS	$ -	$ -	$ 4,763	$ 4,763	$ 529	$ 5,292	$ -	$ 5,292	71	$ 74.5352	5	71
In-Home Aide-Level II - PC	$ -	$ 1,426,992	$ -	$ 1,426,992	$ 158,555	$ 1,585,547	$ -	$ 1,585,547	83,450	$ 19.0000	150	104,145
In-Home Aide-Level III - PC	$ -	$ 91,295	$ -	$ 91,295	$ 10,144	$ 101,439	$ -	$ 101,439	5,339	$ 19.0005	16	18,740
Congregate Nutrition	$ -	$ -	$ 455,476	$ 455,476	$ 50,608	$ 506,084	$ 99,000	$ 605,084	31,760	$ 15.9345	1950	132,000
Home Delivered Meals	$ -	$ 487,569	$ -	$ 487,569	$ 54,174	$ 541,743	$ 165,000	$ 706,743	99,244	$ 5.4587	1450	229,453
Levine Sr. Cntr (SCO)	$ -	$ -	$ 57,046	$ 57,046	$ 6,338	$ 63,384	$ -	$ 63,384	-	$ -		-
Oasis-Levine Jewish CC (SCO)	$ -	$ -	$ 20,855	$ 20,855	$ 2,317	$ 23,172	$ -	$ 23,172	-	$ -		-
Total	$ 246,926	$ 2,901,297	$ 673,091	$ 3,821,314	$ 424,590	$ 4,245,904	$ 264,000	$ 4,509,904	293,732		4,012	648,038

Signature, Chairman, Board of Commissioners Date