HCCBG Budget

DAAS-731 (Rev. 2/16)

Home and Community Care Block Grant for Older Adults

County Mecklenburg

County Funding Plan

July 1, 2024 through June 30, 2025

County Services Summary

FY25 increase

	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
DSS-Senior Center Operation	$ -	$ -	$ 125,443	$ 125,443	$ 13,938	$ 139,381	$ -	$ 139,381	-	$ -		-
Transportation (General)	$ 328,375	$ -	$ -	$ 328,375	$ 36,486	$ 364,861	$ -	$ 364,861	13,310	$ 27.4133	320	16,870
Adult Day Care	$ -	$ 6,060	$ -	$ 6,060	$ 673	$ 6,733	$ -	$ 6,733	80	$ 84.1625	1	80
Adult Day Health	$ -	$ 964,596	$ -	$ 964,596	$ 107,177	$ 1,071,773	$ -	$ 1,071,773	12,272	$ 84.0004	88	44,918
ADH-Transportation	$ -	$ 22,785	$ -	$ 22,785	$ 2,532	$ 25,317	$ -	$ 25,317	8,439	$ 3.0000	20	8,439
IHA I - HM	$ -	$ 35,245	$ -	$ 35,245	$ 3,916	$ 39,161	$ -	$ 39,161	1,305	$ 30.0084	2	1,305
CDS-Personal Assistant	$ -	$ 52,624	$ -	$ 52,624	$ 5,847	$ 58,471	$ -	$ 58,471	3,898	$ 15.0003	4	3,898
CD-Financial Mngt Services	$ -	$ -	$ 4,763	$ 4,763	$ 529	$ 5,292	$ -	$ 5,292	50	$ 105.8400	4	50
IHA II - Personal Care	$ -	$ 1,574,498	$ -	$ 1,574,498	$ 174,944	$ 1,749,442	$ -	$ 1,749,442	58,313	$ 30.0008	90	114,600
IHA III - Personal Care	$ -	$ 97,745	$ -	$ 97,745	$ 10,861	$ 108,606	$ -	$ 108,606	3,620	$ 30.0019	6	6,897
Congregate Nutrition	$ -	$ -	$ 583,082	$ 583,082	$ 64,787	$ 647,869	$ 116,000	$ 763,869	43,323	$ 14.3132	520	145,000
Home Delivered Meals	$ -	$ 608,410	$ -	$ 608,410	$ 67,601	$ 676,011	$ 228,000	$ 904,011	74,713	$ 9.0481	1,160	285,000
Levine Sr. Cntr (SCO)	$ -	$ -	$ 125,443	$ 125,443	$ 13,938	$ 139,381	$ -	$ 139,381	-	$ -		-
Oasis-Levine Jewish CC (SCO)	$ -	$ -	$ 41,815	$ 41,815	$ 4,646	$ 46,461	$ -	$ 46,461	-	$ -		-
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Total	$ 328,375	$ 3,361,963	$ 880,546	$ 4,570,884	$ 507,875	$ 5,078,759	$ 344,000	$ 5,422,759	144,610		2215	627,057

Signature, Chairman, Board of Commissioners Date