HCCBG Budget

DAAS-731 (Rev. 2/16)

Home and Community Care Block Grant for Older Adults

County Mecklenburg

County Funding Plan

July 1, 2017 through June 30, 2018

County Services Summary

	A				B	C	D	E	F	G	H	I
	Block Grant Funding				Required	Net	USDA	Total	Projected HCCBG	Projected Reimbursement	Projected HCCBG	Projected Total
Services	Access	In-Home	Other	Total	Local Match	Service Cost	Subsidy	Funding	Units	Rate	Clients	Units
Trans 250	232269			\\\\\\\\\\\	25808	258077	0	258077	30079	8.5800	200	118289
In-Home I Home Mgmnt 041		123539		\\\\\\\\\\\	13727	137266	0	137266	7225	18.9988	13	7225
In-Home II - Personal Care 042		1092256		\\\\\\\\\\\	121362	1213618	0	1213618	63874	19.0001	115	106868
In-Home III Personal Care 045		36656		\\\\\\\\\\\	4073	40729	0	40729	2144	18.9967	5	2144
Congregate 180			434178	\\\\\\\\\\\	48242	482420	71592	554012	31302	15.4118	1600	130477
Home Delivered 020		456936		\\\\\\\\\\\	50771	507707	71593	579300	100033	5.0754	850	214001
CDS 501 Personal Assistant			16760	\\\\\\\\\\\	1862	18622	0	18622	1723	10.8079	4	1723
CDS 503 GT Financial			3240	\\\\\\\\\\\	360	3600	0	3600	48	75.0000	4	48
Adult Day Care 030			5790		643	6433	0	6433	195	32.9897	3	195
Adult Day Health 155			701323		77925	779248	0	779248	19481	39.9996	72	48362
ADH Trans			27664		3074	30738	0	30738	20492	1.5000	13	20492
SCO-170 P&R			127707	\\\\\\\\\\\	14190	141897	0	141897	#DIV/0!	#DIV/0!	1688	#DIV/0!
SCO-170-Levine SC			53968	\\\\\\\\\\\	5996	59964	0	59964	#DIV/0!	#DIV/0!	1688	#DIV/0!
SCO-170-Oasis-Levine			19769	\\\\\\\\\\\	2197	21966	0	21966	#DIV/0!	#DIV/0!	570	#DIV/0!
				\\\\\\\\\\\	0	0	0	0	0	0.0000	0	0
				\\\\\\\\\\\	0	0	0	0	0	0.0000	0	0
				\\\\\\\\\\\	0	0	0	0	0	0.0000	0	0
Total	232269	1709387	1390399	3,332,055	370230	3702285	143185	3845470	319978	\\\\\\\\\\\\\	6812	#DIV/0!

Signature, Chairman, Board of Commissioners Date

NC DIVISION OF AGING
COST OF SERVICES - ATTACHMENT A
LABOR DISTRIBUTION SCHEDULE

DAAS-732A1 FY: 2018 2/16

INSTRUCTIONS: Under each service, provide the amount of money to be paid for the salary from the service.

AGENCY NAME: Meck DSS and Parks &Rec

Best practice is to use last 5 Columns for non-unit services

SERVICES: (if used for other services verify that $ amts carry to correct funding source on 731 and 732)

STAFF NAME	POSITION	FULL TIME PART TIME	TOTAL SALARY	ADMIN. SALARY	Trans 250	Medical Transp 033	In-Home I Home Mgmnt 041	In-Home I - Respite 235	In-Home II - Personal Care 042	In-Home II Respite 236	In-Home III Personal Care 045	In-Home III- Respite 237	Congregate 180	Home Delivered 020	CDS 501 Personal Assistant	CDS 503 GT Financial	Adult Day Care 030	Adult Day Health 155	ADC Trans	ADH Trans	SCO-170 P&R
Leeper. Debra D	Adm Support Asst III	FULL TIME	$43,324										$21,662	$21,662							
Shrewsbury. Heather G	Adm Support Asst III	FULL TIME	$40,229										20,115	20,115							
Henry, Lamar C	Social Srvc Assistant	PART TIME	$14,321											14,321							
Patel. Kajal D	Social Srvc Manager	FULL TIME	$81,721										40,861	40,861							
Scott. Carla M	Social Srvc Prgm Coor	FULL TIME	$57,076										22,830	34,246							
Griffin, Angela M.	Social Srvc Prgm Coor	FULL TIME	$58,000										58,000								
Brown. Joi	Social Srvc Prgm Coor	FULL TIME	$58,163										58,163								
Price-Barnes. Tracy L	Social Srvc Prgm Spec	FULL TIME	$36,839										34,997	1,842							
Hood. Georgette D	Social Srvc Prgm Spec	FULL TIME	$39,679										37,695	1,984							
Moses. Delores J	Social Srvc Prgm Spec	FULL TIME	$34,477										32,753	1,724							
Douglas. Shelia	Social Srvc Prgm Spec	FULL TIME	$35,079										33,325	1,754							
Cheves. Kathryn G	Social Srvc Prgm Spec	FULL TIME	$37,945										36,048	1,897							
Robinson. Angela L	Social Srvc Prgm Spec	FULL TIME	$36,836										34,994	1,842							
Grigg. Kimberly K	Social Srvc Prgm Spec	FULL TIME	$34,319										32,603	1,716							
Holshouser. Michelle H	Social Srvc Prgm Spec	FULL TIME	$36,314										34,498	1,816							
Paplion. Regina M	Social Srvc Prgm Spec	FULL TIME	$42,659										40,526	2,133							
Phronebarger. Shelia F	Social Srvc Prgm Spec	FULL TIME	$40,667										38,634	2,033							
Belton. Stephanie R	Social Srvc Prgm Spec	FULL TIME	$35,948										34,151	1,797							
Carver. Caroline W	Social Srvc Prgm Spec	FULL TIME	$40,088										38,084	2,004							
Scott. Ernestine	Social Srvc Prgm Spec	FULL TIME	$34,518										32,792	1,726							
Cummings, Reginald B	Social Srvc Prgm Spec	FULL TIME	$34,200										32,490	1,710							
Bunting-Ford, Shanetta A.	Social Srvc Prgm Spec	FULL TIME	$31,924										30,328	1,596							
Harris. Jerline A	Social Srvc Prgm Spec	FULL TIME	$49,431										46,959	2,472							
Brawley. Rose M	Social Srvc Prgm Spec	FULL TIME	$39,523										37,547	1,976							
Vacant	Social Srvc Prgm Tech	PART TIME	$15,529										15,529								
Rogers. Robert L	Van Driver	FULL TIME	$36,100											36,100							
Diggs. Jose' M	Van Driver	FULL TIME	$36,412											36,412							
Simmons. Gary	Van Driver	FULL TIME	$36,100											36,100							
Clawson. Antonio B	Van Driver	FULL TIME	$32,739											32,739							
Wilson. Linda R	Sr Q & T Specialist	FULL TIME	$73,169										36,585	36,585							
Floyd. Michael L	Adm Support Asst II	FULL TIME	$8,937		8,937																
Sorenson. Ellen M	Adm Support Asst II	FULL TIME	$8,456		8,456																
Fawcett. Michael J	Adm Support Asst II	FULL TIME	$11,203		11,203																
VACANT	Adm Support Asst III	FULL TIME	$8,979		8,979																
Bost. Lakonia M	Adm Support Asst II	FULL TIME	$10,036		10,036																
La Hay. Kenneth E	Adm Support Asst II	FULL TIME	$9,244		9,244																
Graham. Betty S	Adm Support Asst III	FULL TIME	$10,609		10,609																
Haywood. Benita R	Adm Support Supervis	FULL TIME	$11,082		11,082																
Thomas, Jason	Van Driver	FULL TIME	$16,588		16,588																
Jones. Thomasia E	Social Srvc Manager	FULL TIME	$0																		
Harris. Patricia A	Social Srvc Prgm Coor	FULL TIME	$14,764		14,764																
McCleave. Kirktoine	Social Srvc Prgm Coor	FULL TIME	$0																		
Moore. Kimberly W	Sr Social Srvc Manage	FULL TIME	$23,961		23,961																
Sheppard. Dominick T	Transportation Srvc Su	FULL TIME	$9,324		9,324																
Maddix. Anthony	Transportation Srvc Su	FULL TIME	$11,344		11,344																
Stoudenmier, Bradley M	Transportation Srvc Su	FULL TIME	$11,058		11,058																
Clifton, Natasha	Van Driver	FULL TIME	$16,302		16,302																

Phillips. Pauline D	Van Driver	FULL TIME	$21,170		21,170																	
Ramsey. Deborah A	Van Driver	FULL TIME	$17,639		17,639																	
Dunn, Sharon D	Van Driver	FULL TIME	$16,588		16,588																	
Crowder. Marvin L	Van Driver	FULL TIME	$18,006		18,006																	
Brown, Dawn L	Van Driver	PART TIME	$8,580		8,580																	
Carter, Anthony	Van Driver	FULL TIME	$16,016		16,016																	
Young. John	Van Driver	FULL TIME	$20,123		20,123																	
McCarter, Katrina	Van Driver	FULL TIME	$19,662		19,662																	
White, Talika	Van Driver	FULL TIME	$16,016		16,016																	
Warlick, Rosetta	Van Driver	FULL TIME	$17,717		17,717																	
Davis, Perry	Van Driver	FULL TIME	$16,016		16,016																	
Jeffries, Cynthia	Van Driver	FULL TIME	$16,588		16,588																	
Coleman. Pamela	Van Driver	FULL TIME	$21,264		21,264																	
Lewis. Camille Y	Van Driver	FULL TIME	$20,406		20,406																	
Whitley. Denise K	Van Driver	FULL TIME	$21,267		21,267																	
Dolphus. Alice R	Van Driver	FULL TIME	$23,596		23,596																	
Gonzalez. Ricardo F	Van Driver	FULL TIME	$17,717		17,717																	
Black, Celeste L	Van Driver	PART TIME	$8,896		8,896																	
Buchanan. Thomas A	Van Driver	FULL TIME	$21,360		21,360																	
Rodgers. J.P.	Van Driver	FULL TIME	$17,910		17,910																	
Kearns, Ebony	Van Driver	FULL TIME	$17,545		17,545																	
Weathers. Lavern R	Social Worker	FULL TIME	$59,652						38,774									20,878				
Mayhew. Patricia A	Social Srvc Prgm Coor	FULL TIME	$79,759						51,844									27,916				
Glover. Penelope V	Sr Social Worker	FULL TIME	$67,322						43,759									23,563				
Cottman	Fac Manager	FULL TIME	$6,087																			6,087
Soprano	Rec Spec	FULL TIME	$2,544																			2,544
Harper C	Rec Spec	FULL TIME	$13,899																			13,899
Holtman	Rec Asst	PART TIME	$4,968																			4,968
Washington M	Rec Asst	PART TIME	$1,933																			1,933
Thomas A	Rec Asst	PART TIME	$5,550																			5,550
Green M	Rec Coor/Spr	FULL TIME	$21,241																			21,241
Gonlazez M	Rec Asst	FULL TIME	$22,164																			22,164
Love, Pat	Rec Asst	PART TIME	$8,171																			8,171
Espinoza	Rec Spec	FULL TIME	$11,081																			11,081
Jones	Rec Asst	PART TIME	$6,463																			6,463
Ufazck	Rec Spec	PART TIME	$4,340																			4,340
Philips	Rec Spec	FULL TIME	$14,770																			14,770
Vacant	Rec Asst	PART TIME	$2,320																			2,320
Vacant	Rec Asst	PART TIME	$5,511																			5,511
Moore, Michael			$17,568		17,568																	
Young, Eric			$18,041		18,041																	
			$0																			
			$0																			
			$0																			
			$0																			
			$0																			
			$0																			
			$0																			
		SUBTOTAL FT	2,030,491	0	538,492	0	0	0	134,377	0	0	0	866,639	326,840	0	0	0	72,357	0	0	91,786	
		SUBTOTAL PT	86,581	0	17,476	0	0	0	0	0	0	0	15,529	14,321	0	0	0	0	0	0	39,256	
		TOTAL	2,117,072	$0	$555,968	$0	$0	$0	$134,377	$0	$0	$0	$882,167	$341,161	$0	$0	$0	$72,357	$0	$0	$131,042	
		PERCENT FT:	95.91%	#DIV/0!	96.86%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	98.24%	95.80%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	#DIV/0!	70.04%	
		PERCENT PT:	4.09%	#DIV/0!	3.14%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	1.76%	4.20%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	29.96%	

INSTRUCTIONS: Under each service, provide the number of hours to be worked in that service. (Should correlate with the dollars in the chart above)

AGENCY NAME: Meck DSS and Parks &Rec

SERVICES: **Non Unit Svcs in These Columns**

STAFF NAME	POSITION	FULL TIME PART TIME	TOTAL HOURS	ADMIN. HOURS	Trans 250	Medical Transp 033	In-Home I Home Mgmnt 041	In-Home I - Respite 235	In-Home II - Personal Care 042	In-Home II - Respite 236	In-Home III Personal Care 045	In-Home III- Respite 237	Congregate 180	Home Delivered 020	CDS 501 Personal Assistant	CDS 503 GT Financial	Adult Day Care 030	Adult Day Health 155	ADC Trans	ADH Trans	SCO-170 P&R
Leeper. Debra D	Adm Support Asst III	FULL TIME	2080										1040	1040							
Shrewsbury. Heather G	Adm Support Asst III	FULL TIME	2080										1040	1040							
Henry, Lamar C	Social Srvc Assistant	PART TIME	1040											1040							
Patel. Kajal D	Social Srvc Manager	FULL TIME	2080										1040	1040							
Scott. Carla M	Social Srvc Prgm Coor	FULL TIME	2080										832	1248							
Griffin, Angela M.	Social Srvc Prgm Coor	FULL TIME	2080										2080								
Brown. Joi	Social Srvc Prgm Coor	FULL TIME	2080										2080								
Price-Barnes. Tracy L	Social Srvc Prgm Spec	FULL TIME	2080										1976	104							
Hood. Georgette D	Social Srvc Prgm Spec	FULL TIME	2080										1976	104							
Moses. Delores J	Social Srvc Prgm Spec	FULL TIME	2080										1976	104							
Douglas. Shelia	Social Srvc Prgm Spec	FULL TIME	2080										1976	104							
Cheves. Kathryn G	Social Srvc Prgm Spec	FULL TIME	2080										1976	104							
Robinson. Angela L	Social Srvc Prgm Spec	FULL TIME	2080										1976	104							
Grigg. Kimberly K	Social Srvc Prgm Spec	FULL TIME	2080										1976	104							
Holshouser. Michelle H	Social Srvc Prgm Spec	FULL TIME	2080										1976	104							
Paplion. Regina M	Social Srvc Prgm Spec	FULL TIME	2080										1976	104							
Phronebarger. Shelia F	Social Srvc Prgm Spec	FULL TIME	2080										1976	104							
Belton. Stephanie R	Social Srvc Prgm Spec	FULL TIME	2080										1976	104							
Carver. Caroline W	Social Srvc Prgm Spec	FULL TIME	2080										1976	104							
Scott. Ernestine	Social Srvc Prgm Spec	FULL TIME	2080										1976	104							
Cummings, Reginald B	Social Srvc Prgm Spec	FULL TIME	2080										1976	104							
Bunting-Ford, Shanetta A.	Social Srvc Prgm Spec	FULL TIME	2080										1976	104							
Harris. Jerline A	Social Srvc Prgm Spec	FULL TIME	2080										1976	104							
Brawley. Rose M	Social Srvc Prgm Spec	FULL TIME	2080										1976	104							
Vacant	Social Srvc Prgm Tech	PART TIME	1040										1040								
Rogers. Robert L	Van Driver	FULL TIME	2080											2080							
Diggs. Jose' M	Van Driver	FULL TIME	2080											2080							
Simmons. Gary	Van Driver	FULL TIME	2080											2080							
Clawson. Antonio B	Van Driver	FULL TIME	2080											2080							
Wilson. Linda R	Sr Q & T Specialist	FULL TIME	2080										1040	1040							
Floyd. Michael L	Adm Support Asst II	FULL TIME	520	520																	
Sorenson. Ellen M	Adm Support Asst II	FULL TIME	520	520																	
Fawcett. Michael J	Adm Support Asst II	FULL TIME	520	520																	
VACANT	Adm Support Asst III	FULL TIME	520	520																	
Bost. Lakonia M	Adm Support Asst II	FULL TIME	520	520																	
La Hay. Kenneth E	Adm Support Asst II	FULL TIME	520	520																	
Graham. Betty S	Adm Support Asst III	FULL TIME	520	520																	
Haywood. Benita R	Adm Support Supervis	FULL TIME	520	520																	
Thomas, Jason	Van Driver	FULL TIME	1144	1144																	
Jones. Thomasia E	Social Srvc Manager	FULL TIME	520	520																	
Harris. Patricia A	Social Srvc Prgm Coor	FULL TIME	520	520																	
McCleave. Kirktoine	Social Srvc Prgm Coor	FULL TIME	520	520																	
Moore. Kimberly W	Sr Social Srvc Manage	FULL TIME	520	520																	
Sheppard. Dominick T	Transportation Srvc Su	FULL TIME	520	520																	
Maddix. Anthony	Transportation Srvc Su	FULL TIME	520	520																	
Stoudenmier, Bradley M	Transportation Srvc Su	FULL TIME	520	520																	
Clifton, Natasha	Van Driver	FULL TIME	1144	1144																	
Phillips. Pauline D	Van Driver	FULL TIME	1144	1144																	
Ramsey. Deborah A	Van Driver	FULL TIME	1144	1144																	
Dunn, Sharon D	Van Driver	FULL TIME	1144	1144																	
Crowder. Marvin L	Van Driver	FULL TIME	1144	1144																	
Brown, Dawn L	Van Driver	PART TIME	572	572																	
Carter, Anthony	Van Driver	FULL TIME	1144	1144																	
Young. John	Van Driver	FULL TIME	1144	1144																	
McCarter, Katrina	Van Driver	FULL TIME	1144	1144																	
White, Talika	Van Driver	FULL TIME	1144	1144																	
Warlick, Rosetta	Van Driver	FULL TIME	1144	1144																	
Davis, Perry	Van Driver	FULL TIME	1144	1144																	
Jeffries, Cynthia	Van Driver	FULL TIME	1144	1144																	
Coleman. Pamela	Van Driver	FULL TIME	1144	1144																	
Lewis. Camille Y	Van Driver	FULL TIME	1144	1144																	
Whitley. Denise K	Van Driver	FULL TIME	1144	1144																	
Dolphus. Alice R	Van Driver	FULL TIME	1144	1144																	
Gonzalez. Ricardo F	Van Driver	FULL TIME	1144	1144																	
Black, Celeste L	Van Driver	PART TIME	572	572																	
Buchanan. Thomas A	Van Driver	FULL TIME	1144	1144																	
Rodgers. J.P.	Van Driver	FULL TIME	1144	1144																	

Kearns, Ebony	Van Driver	FULL TIME	1144	1144																	
Weathers. Lavern R	Social Worker	FULL TIME	2080						1352									728			
Mayhew. Patricia A	Social Srvc Prgm Coor	FULL TIME	2080						1352									728			
Glover. Penelope V	Sr Social Worker	FULL TIME	2080						1352									728			
Cottman	Fac Manager	FULL TIME	251																		251
Soprano	Rec Spec	FULL TIME	116																		116
Harper C	Rec Spec	FULL TIME	860																		860
Holtman	Rec Asst	PART TIME	530																		530
Washington M	Rec Asst	PART TIME	225																		225
Thomas A	Rec Asst	PART TIME	829																		829
Green M	Rec Coor/Spr	FULL TIME	872																		872
Gonlazez M	Rec Asst	FULL TIME	1219																		1219
Love, Pat	Rec Asst	PART TIME	1011																		1011
Espinoza	Rec Spec	FULL TIME	611																		611
Jones	Rec Asst	PART TIME	1186																		1186
Ufazck	Rec Spec	PART TIME	470																		470
Philips	Rec Spec	FULL TIME	898																		898
Vacant	Rec Asst	PART TIME	470																		470
Vacant	Rec Asst	PART TIME	1117																		1117
Moore, Michael	0	0	520	520																	
Young, Eric	0	0	520	520																	
0	0	0	0																		
0	0	0	0																		
0	0	0	0																		
0	0	0	0																		
0	0																				
		SUBTOTAL FT	101,131	31824	0	0	0	0	4056	0	0	0	42744	15496	0	0	0	2184	0	0	4827
		SUBTOTAL PT	9,062	1144	0	0	0	0	0	0	0	0	1040	1040	0	0	0	0	0	0	5838
		TOTAL	110,193	32968	0	0	0	0	4056	0	0	0	43784	16536	0	0	0	2184	0	0	10665
		PERCENT FT:	91.78%	0.97	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.00	#DIV/0!	#DIV/0!	#DIV/0!	0.98	0.94	#DIV/0!	#DIV/0!	#DIV/0!	1.00	#DIV/0!	#DIV/0!	0.45
		PERCENT PT:	8.22%	0.03	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	#DIV/0!	0.02	0.06	#DIV/0!	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.55

HCCBG Budget 3/99 **Page 1**

North Carolina Division of Aging **DAAS-732A**

Service Cost Computation Worksheet c:732A.xls **FY 2018**

Provider:

County:

Budget Period: July 1, 2017 through June 30, 2018

Revision ___yes, __no, revision date _____

USDA(NSIP) reimbursement is $.75/meal

Services;

As a Best Practice use the last 5 columns for non-unit base services
(if used for other services verify that $ amts carry to correct funding source on 731 and 732)

I. Projected Revenues	Grand Total		Trans 250	Medical Transp 033	In-Home I Home Mgmnt 041	In-Home I - Respite 235	In-Home II - Personal Care 042	In-Home II - Respite 236	In-Home III Personal Care 045	In-Home III- Respite 237	Congregate 180	Home Delivered 020	CDS 501 Personal Assistant	CDS 503 GT Financial	Adult Day Care 030	Adult Day Health 155	ADC Trans	ADH Trans	SCO-170 P&R
A. Fed/State Funding From the Division of A	**3,258,318**	//////////	232,269	0	123,539	0	1,092,256	0	36,656	0	434,178	456,936	16,760	3,240	5,790	701,323	0	27,664	127707
Required Minimum Match - Cash	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////
1) County General Fund	**362,035**	//////////	25,808	0	13,727	0	121,362	0	4,073	0	48,242	50,771	1,862	360	643	77,925	0	3,074	14,190
2)	**0**	//////////																	
3)	**0**	//////////																	
Total Required Minimum Match - Cash	**362,035**	//////////	25,808	0	13,727	0	121,362	0	4,073	0	48,242	50,771	1,862	360	643	77,925	0	3,074	14,190
Required Minimum Match - In-Kind	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////
1)	**0**	//////////																	
2)	**0**	//////////																	
3)	**0**	//////////																	
Total Required Minimum Match - In-Kind	**0**	//////////	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
B. Total Required Minimum Match (cash + i	**362,035**	//////////	25,808	0	13,727	0	121,362	0	4,073	0	48,242	50,771	1,862	360	643	77,925	0	3,074	14,190
C. **Subtotal, Fed/State/Required Match Rev**	**3,620,353**	//////////	**258,077**	**0**	**137,266**	**0**	**1,213,618**	**0**	**40,729**	**0**	**482,420**	**507,707**	**18,622**	**3,600**	**6,433**	**779,248**	**0**	**30,738**	**141,897**
D. **USDA Cash Subsidy/Commodity Valuatio**	**143,185**	//////////									**71,592**	**71,593**							
E. **OAA Title V Worker Wages, Fringe Benef**	**0**	//////////																	
Local Cash, Non-Match	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////
1) County General Fund	**4,034,385**	//////////	756,840				730,872				1,470,463	574,435				491,750			10025
2)	**0**	//////////																	
3)	**0**	//////////																	
4)	**0**	//////////																	
F. **Subtotal, Local Cash, Non-Match**	**4,034,385**	//////////	**756,840**	**0**	**0**	**0**	**730,872**	**0**	**0**	**0**	**1,470,463**	**574,435**	**0**	**0**	**0**	**491,750**	**0**	**0**	**10,025**
Other Revenues, Non-Match	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////
1) Donations	**0**	//////////																	
2) State In-Home	**86,027**	//////////					86,027												
3) Adult Day Care	**662,965**	//////////														662,965			
G. **Subtotal, Other Revenues, Non-Match**	**748,992**	//////////	**0**	**0**	**0**	**0**	**86,027**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**662,965**	**0**	**0**	**0**
Local In-Kind Resources (Includes Volunteer	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////	//////////
1) Adult Day Care	**0**	//////////																	
2) Medicaid Transportation	**432,435**	//////////	432,435																
3)Charlotte Area Transit (CATS)	**107,059**	//////////	107,059																
H. **Subtotal, Local In-kind Resources, Non-M**	**539,494**	//////////	**539,494**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
I. **Client Program Income**	**62,500**	//////////	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58,000**	**4,000**	**0**	**0**	**0**	**500**	**0**	**0**	**0**
J. **Total Projected Revenues (Sum I C,D,E,F,**	**9,148,909**	//////////	**1,554,411**	**0**	**137,266**	**0**	**2,030,517**	**0**	**40,729**	**0**	**2,082,475**	**1,157,735**	**18,622**	**3,600**	**6,433**	**#######**	**0**	**30,738**	**151,922**
Percent of Grand Total	100%		16.99%	0.00%	1.50%	0.00%	22.19%	0.00%	0.45%	0.00%	22.76%	12.65%	0.20%	0.04%	0.07%	21.14%	0.00%	0.34%	1.66%

HCCBG Budget 9.90% **Page 2**

Division of Aging **DOA-732A**

Service Cost Computation Worksheet **Services:** **FY 2018**

II. Line Item Expense	Grand Total	Admin Cost	Trans 250	Medical Transp 033	In-Home I Home Mgmnt 041	In-Home I - Respite 235	In-Home II - Personal Care 042	In-Home II - Respite 236	In-Home III Personal Care 045	In-Home III- Respite 237	Congregate 180	Home Delivered 020	CDS 501 Personal Assistant	CDS 503 GT Financial	Adult Day Care 030	Adult Day Health 155	ADC Trans	ADH Trans	SCO-170 P&R
Staff Salary From Labor Distribution Schedul																			
1) Full-time Staff	**2,030,491**	0	538,492	0	0	0	134,377	0	0	0	866,639	326,840	0	0	0	72,357	0	0	91,786
2) Part-time staff (do not include Title V w	**86,581**	0	17,476	0	0	0	0	0	0	0	15,529	14,321	0	0	0	0	0	0	39,256
A. **Subtotal, Staff Salary**	**2,117,072**	**0**	**555,968**	**0**	**0**	**0**	**134,377**	**0**	**0**	**0**	**882,167**	**341,161**	**0**	**0**	**0**	**72,357**	**0**	**0**	**131,042**
Fringe Benefits																			
1) FICA	**161,956**	0	42,532	0	0	0	10,280	0	0	0	67,486	26,099	0	0	0	5,535	0	0	10,025
2) Health Ins.	**583,529**	0	172,350				41,657		0		251,974	84,262				22,431		0	10855
3) Retirement	**150,144**	0	42,031				10,159		0		66,692	25,792				5,470		0	
4) Unemployment Insurance	**0**		0				0		0		0	0				0		0	
5) Worker's Compensation	**49,651**	0	13,899				3,359		0		22,054	8,529				1,809		0	
6) Other (Longevity/401k)	**81,580**		15,822				10,097				30,134	20,090				5,437			
B. **Subtotal, Fringe Benefits**	**1,026,859**	**0**	**286,634**	**0**	**0**	**0**	**75,552**	**0**	**0**	**0**	**438,340**	**164,771**	**0**	**0**	**0**	**40,682**	**0**	**0**	**20,880**
Local In-Kind Resources, Non-Match																			
1)	**0**	0																	
2)	**0**	0																	
3)	**0**																		
C. **Subtotal, Local In-Kind Resources Non-M**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
D. **OAA Title V Worker Wages, Fringe Benef**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Travel																			
1) Per Diem	**0**	0																	
2) Mileage Reimbursement	**0**	0																	
3) Other Travel Cost	**0**																		
E. **Subtotal, Travel**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
General Operating Expenses																			
1) Service Contracts	**5,799,989**		613,768		137,266		1,820,588		40,729		679,490	627,331	18,622	3,600	6,433	########		30,738	
2) Rent, Utilities, Supplies	**2,150**		1,150									1,000							
3) ARMS COST	**3,200**										1,600	1,600							
4) Postage, Dues, Subscriptions	**3,300**		3,000								300								
5) Advertising	**4,244**		2,500								872	872							
6) In Home Aide Level II and III RN assessm	**0**																		
7) Program Supplies	**41,565**		2,365								39,200								
8) Caterer																			
9) Printing																			
10) Radios, Fuel, Maintenance & Repairs			14,368								3,500	19,000							
11) Computer / Non-Capital Assets			69,778								9,006								
12) Client Benefits (activities)			4,880								28,000	2,000							
	0																		
F. **Subtotal, General Operating Expenses**	**6,004,980**	**0**	**711,809**	**0**	**137,266**	**0**	**1,820,588**	**0**	**40,729**	**0**	**761,968**	**651,803**	**18,622**	**3,600**	**6,433**	########	**0**	**30,738**	**0**
G. **Subtotal, Other Admin. Cost Not Allocat**																			
in Lines II.A through F																			

H. **Total Proj. Expenses Prior to Admin. Dist**	**9,148,912**	**0**	**1,554,411**	**0**	**137,266**	**0**	**2,030,517**	**0**	**40,729**	**0**	**2,082,475**	**1,157,735**	**18,622**	**3,600**	**6,433**	**#######**	**0**	**30,738**	**151,922**
I. **Distribution of Admininistrative Cost**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
J. **Total Proj. Expenses After Admin. Distrib**	**9,148,912**		**1,554,411**	**0**	**137,266**	**0**	**2,030,517**	**0**	**40,729**	**0**	**2,082,475**	**1,157,735**	**18,622**	**3,600**	**6,433**	**#######**	**0**	**30,738**	**151,922**

HCCBG Budget **Page 3**
Service Cost Computation Worksheet **DOA-732A**
Division of Aging **Services:** **FY 2018**

III. Computation of Rates	**Grand Total**		**Trans 250**	**Medical Transp 033**	**In-Home I Home Mgmnt 041**	**In-Home I - Respite 235**	**In-Home II - Personal Care 042**	**In-Home II - Respite 236**	**In-Home III Personal Care 045**	**In-Home III- Respite 237**	**Congregate 180**	**Home Delivered 020**	**CDS 501 Personal Assistant**	**CDS 503 GT Financial**	**Adult Day Care 030**	**Adult Day Health 155**	**ADC Trans**	**ADH Trans**	**SCO-170 P&R**
A. **Computation of Unit Cost Rate:**																			
1. Total Expenses (equals line II.J)	**9,148,912**		1,554,411	0	137,266	0	2,030,517	0	40,729	0	2,082,475	1,157,735	18,622	3,600	6,433	#######	0	30,738	151,922
2. Total Projected Units			118,289	0	7,225	0	106,869	0	2,144	0	130,476	214,000	1,723	48	195	48,362	0	20,492	0
3. Total Unit Cost Rate			13.1408	#DIV/0!	18.9988	#DIV/0!	19.0000	#DIV/0!	18.9967	#DIV/0!	15.9606	5.4100	10.8079	75.0000	33.0637	40.0000	#DIV/0!	1.5000	#DIV/0!
B. **Computation of Reimbursement Rate:**																			
1. Total Revenues (equals line I.J)	**9,148,909**		1,554,411	0	137,266	0	2,030,517	0	40,729	0	2,082,475	1,157,735	18,622	3,600	6,433	#######	0	30,738	151,922
2. Less: USDA (equals line I.D)	**143,185**		0	0	0	0	0	0	0	0	71,592	71,593	0	0	0	0	0	0	0
Title V (equals line I.E and II.D)	**0**		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non Match In-Kind (equals line	**539,494**		539,494	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. Revenues Subject to Unit Reimbursen	**8,466,230**		1,014,917	0	137,266	0	2,030,517	0	40,729	0	2,010,883	1,086,142	18,622	3,600	6,433	#######	0	30,738	151,922
4. Total Projected Units (equals line III.A			118,289	0	7,225	0	106,869	0	2,144	0	130,476	214,000	1,723	48	195	48,362	0	20,492	0
5. Total Reimbursement Rate			**8.5800**	**#DIV/0!**	**18.9988**	**#DIV/0!**	**19.0001**	**#DIV/0!**	**18.9967**	**#DIV/0!**	**15.4118**	**5.0754**	**10.8079**	**75.0000**	**32.9897**	**39.9996**	**#DIV/0!**	**1.5000**	**#DIV/0!**
C. **Units Reimbursed Through HCCBG**	**#DIV/0!**		**30,079**	**#DIV/0!**	**7,225**	**#DIV/0!**	**63,874**	**#DIV/0!**	**2,144**	**#DIV/0!**	**31,302**	**100,033**	**1,723**	**48**	**195**	**19,481**	**#DIV/0!**	**20,492**	**#DIV/0!**
D. **Units Reimbursed Through Program In**	**#DIV/0!**		**0**	**#DIV/0!**	**0**	**#DIV/0!**	**0**	**#DIV/0!**	**0**	**#DIV/0!**	**3,763**	**788**	**0**	**0**	**0**	**13**	**#DIV/0!**	**0**	**#DIV/0!**
E. **Units Reimbursed Through Remaining**	**#DIV/0!**		**88,210**	**#DIV/0!**	**0**	**#DIV/0!**	**42,994**	**#DIV/0!**	**0**	**#DIV/0!**	**95,412**	**113,180**	**0**	**0**	**0**	**28,868**	**#DIV/0!**	**0**	**#DIV/0!**
F. **Total Units Reimbursed/Total Projecte**	**#DIV/0!**		**118,289**	**#DIV/0!**	**7,225**	**#DIV/0!**	**106,868**	**#DIV/0!**	**2,144**	**#DIV/0!**	**130,477**	**214,001**	**1,723**	**48**	**195**	**48,362**	**#DIV/0!**	**20,492**	**#DIV/0!**

1014917	0	137266	0	2030517	0	40729	0	2010883	1086142	18622	3600	6433	1934463	0	30738	151922
118289	0	7225	0	106869	0	2144	0	130476	214000	1723	48	195	48362	0	20492	0
8.58	#DIV/0!	18.9988	#DIV/0!	19.0001	#DIV/0!	18.9967	#DIV/0!	15.4119	5.0754	10.8079	75	32.9897	39.9996	#DIV/0!	1.5	#DIV/0!
258077	0	137266	0	1213618	0	40729	0	482420	507707	18622	3600	6433	779248	0	30738	141897
30079	#DIV/0!	7225	#DIV/0!	63874	#DIV/0!	2144	#DIV/0!	31302	100033	1723	48	195	19481	#DIV/0!	20492	#DIV/0!
8.58	#DIV/0!	18.9988	#DIV/0!	19.0002	#DIV/0!	18.9967	#DIV/0!	15.4118	5.0754	10.8079	75	32.9897	40.0004	#DIV/0!	1.5	#DIV/0!

* The Division of Aging ARMS deducts reported program income from reimbursement paid to providers. Line III.D indicates the number of units that will have to be produced in addition to those stated on line III.C in order to earn the net revenues stated on line I.C.

Information on this form (DAAS-732A) corresponds with information stated on the Provider Services Summary (DAAS-732) as follows:

	DAAS-732A	DAAS-732
Block Grant Funding	Line I.A	Col. A
Required Local Match-Cash & In-Kind	Line I.B	Col. B
Net Service Cost	Line I.C	Col. C
NSIP Subsidy	Line I.D	Col. D
Total Funding	L. I.C+I.D	Col. E
Projected HCCBG Reimbursed Units	Line III.C	Col. F
Total Reimbursement Rate	Line III.B.5	Col. G
Projected Total Service Units	Line III.F	Col. I

HCCBG Budget

NAME AND ADDRESS
COMMUNITY SERVICE PROVIDER

Meck DSS and Parks & Rec
301 Billingsley Rd
Charlotte, NC 28211

Home and Community Care Block Grant for Older Adults

County Funding Plan

Provider Services Summary

DAAS-732 (Rev. 2/16)

County Mecklenburg

July 1, 2017 through June 30, 2018

Revision#: 1-unit rate chg **Rev Date:** 2/14/18

			A				B	C	D	E	F	G	H	I
	Ser. Delivery (Check One)		Block Grant Funding				Required	Net*	USDA	Total	Projected HCCBG	Projected Reimburse.	Projected HCCBG	Projected Total
Services	Direct	Purch.	Access	In-Home	Other	Total	Local Match	Serv Cost	Subsidy	Funding	Units	Rate	Clients	Units
Trans 250	X		232,269			\\\\\\\\\\\\\\	25,808	258,077	-	258,077	30,079	8.5800	200	118,289
In-Home I Home Mgmnt 041		X		123,539		\\\\\\\\\\\\\\	13,727	137,266	-	137,266	7,225	18.9988	13	7,225
In-Home II - Personal Care 042		X		1,092,256		\\\\\\\\\\\\\\	121,362	1,213,618	-	1,213,618	63,874	19.0001	115	106,868
In-Home III Personal Care 045		X		36,656		\\\\\\\\\\\\\\	4,073	40,729	-	40,729	2,144	18.9967	5	2,144
Congregate 180	X				434,178	\\\\\\\\\\\\\\	48,242	482,420	71,592	554,012	31,302	15.4118	1,600	130,477
Home Delivered 020	X			456,936		\\\\\\\\\\\\\\	50,771	507,707	71,593	579,300	100,033	5.0754	850	214,001
CDS 501 Personal Assistant		X			16,760	\\\\\\\\\\\\\\	1,862	18,622	-	18,622	1,723	10.8079	4	1,723
CDS 503 GT Financial		X			3,240	\\\\\\\\\\\\\\	360	3,600	-	3,600	48	75.0000	4	48
Adult Day Care 030					5,790	\\\\\\\\\\\\\\	643	6,433	-	6,433	195	32.9897	3	195
Adult Day Health 155		X			701,323	\\\\\\\\\\\\\\	77,925	779,248	-	779,248	19,481	39.9996	72	48,362
ADH Trans		X			27,664	\\\\\\\\\\\\\\	3,074	30,738	-	30,738	20,492	1.5000	13	20,492
SCO-170 P&R					127,707	\\\\\\\\\\\\\\	14,190	141,897	-	141,897	-	0.0000	1,688	-
						\\\\\\\\\\\\\\	0	0	0	0	0	0.0000		0
						\\\\\\\\\\\\\\	0	0	0	0	0	0.0000		0
						\\\\\\\\\\\\\\	0	0	0	0	0	0.0000		0
						\\\\\\\\\\\\\\	0	0	0	0	0	0.0000		0
						\\\\\\\\\\\\\\	0	0	0	0	0	0.0000		0
Total	\\\\\\\	\\\\\\\	232269	1709387	1,316,662	3,258,318	362037	3620355	143185	3763540	\\\\\\\\\\\\\	\\\\\\\\\\\\\	4567	649824

*Adult Day Care & Adult Day Health Care Net Service Cost

	ADC	ADHC
Daily Care		
Transportation		
Administrative		
Net Ser. Cost Total		

Certification of required minimum local match availability. Required local match will be expended simultaneously with Block Grant Funding.

Signature, County Finance Officer Date

Authorized Signature, Title Community Service Provider Date

Signature, Chairman, Board of Commissioners Date