

HCCBG Budget

DAAS-731 (Rev. 2/16)

Home and Community Care Block Grant for Older Adults

County Mecklenburg

County Funding Plan

July 1, 2018 through June 30, 2019

County Services Summary

Services	A				B	C	D	E	F	G	H	I
	Block Grant Funding				Required Local Match	Net Service Cost	USDA Subsidy	Total Funding	Projected HCCBG Units	Projected Reimbursement Rate	Projected HCCBG Clients	Projected Total Units
	Access	In-Home	Other	Total								
Trans 250	240120			//////////	26680	266800	0	266800	15351	17.3799	274	43500
In-Home I Home Mgmt 041		75000		//////////	8333	83333	0	83333	4386	18.9998	10	13834
In-Home II - Personal Care 042		1129175		//////////	125464	1254639	0	1254639	66034	18.9999	130	81614
In-Home III Personal Care 045		90610		//////////	10068	100678	0	100678	5299	18.9994	14	11793
Congregate 180			448854	//////////	49873	498727	71592	570319	34959	14.2659	1600	142700
Home Delivered 020		477636		//////////	53071	530707	71593	602300	88975	5.9647	850	204191
CDS 501 Personal Assistant			45300	//////////	5033	50333	0	50333	4660	10.8011	6	4660
CDS 503 GT Financial			4700	//////////	522	5222	0	5222	70	74.6	6	70
Adult Day Care 030			5986		665	6651	0	6651	201	33.073	2	3779
Adult Day Health 155			725029		80559	805588	0	805588	20140	39.9994	75	43392
ADH Trans 156			28599		3178	31777	0	31777	21184	1.5	45	21184
Senior Center Operation 170			132024	//////////	14669	146693	0	146693	0	0	1688	0
SCO-170- Levine SC			55792	//////////	6199	61991	0	61991	0	0		0
SCO-170- Oasis-Levine			20436	//////////	2271	22707	0	22707	0	0	580	0
				//////////	0	0	0	0	0	0	0	0
				//////////	0	0	0	0	0	0	0	0
				//////////	0	0	0	0	0	0	0	0
Total	240120	1772421	1466720	3479262	386585	3865847	143185	4009031	261259	//////////	5280	570717

Signature, Chairman, Board of Commissioners

Date

HCCBG Budget

NAME AND ADDRESS			Home and Community Care Block Grant for Older Adults						DAAS-732 (Rev. 2/16)					
COMMUNITY SERVICE PROVIDER														
Meck DSS and Parks & Rec			County Funding Plan						County <u>Mecklenburg</u>					
301 Billingsley Rd									July 1, 2018 through June 30, 2019					
Charlotte, NC 28211			Provider Services Summary						Revision#: _____ Rev Date: _____					
Services	Ser. Delivery		A				B	C	D	E	F	G	H	I
	(Check	One)	Block Grant Funding				Required	Net*	USDA	Total	Projected	Projected	Projected	Projected
	Direct	Purch.	Access	In-Home	Other	Total	Local Match	Serv Cost	Subsidy	Funding	HCCBG Units	Reimburse. Rate	HCCBG Clients	Total Units
Trans 250	X		240120			////////////////	26680	266800	0	266800	15351	17.3799	274	43500
In-Home I Home Mgmt 041		X		75000		////////////////	8333	83333	0	83,333	4386	18.9998	10	13834
In-Home II - Personal Care 042		X		1129175		////////////////	125464	1254639	0	1254639	66034	18.9999	130	81614
In-Home III Personal Care 045		X		90610		////////////////	10068	100678	0	100678	5299	18.9994	14	11793
Congregate 180	X				448854	////////////////	49873	498727	71592	570319	34959	14.2659	1600	142700
Home Delivered 020	X			477636		////////////////	53071	530707	71593	602300	88975	5.9647	850	204191
CDS 501 Personal Assistant		X			45300	////////////////	5033	50333	0	50333	4660	10.8011	6	4660
CDS 503 GT Financial		X			4700	////////////////	522	5222	0	5222	70	74.6	6	70
Adult Day Care 030		X			5986	////////////////	665	6651	0	6651	201	33.073	2	3779
Adult Day Health 155		X			725029	////////////////	80559	805588	0	805588	20140	39.9994	75	43392
ADH Trans 156		X			28599	////////////////	3178	31777	0	31777	21184	1.5	45	21184
Senior Center Operation 170	X				132024	////////////////	14669	146693	0	146693	0	0	1688	0
						////////////////	0	0	0	0	0	0		
						////////////////	0	0	0	0	0	0		
						////////////////	0	0	0	0	0	0		
						////////////////	0	0	0	0	0	0		
						////////////////	0	0	0	0	0	0		
Total	///////	///////	240120	1772421	1,390,492	3,403,033	378115	3781148	143185	3924333	261259	////////	4700	570717
*Adult Day Care & Adult Day Health Care Net Service Cost														
	ADC		ADHC											
Daily Care	33.07			40	Certification of required minimum local match availability. Required local match will be expended simultaneously with Block Grant Funding.									
Transportation			1.50/one way											
Administrative														
Net Ser. Cost Total	33.07			41.5	Signature, County Finance Officer Date _____ Authorized Signature, Title _____ Community Service Provider Date _____									

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NAME AND ADDRESS COMMUNITY SERVICE PROVIDER Levine Senior Center 1050 Devore Lane Matthews, NC 28106							Home and Community Care Block Grant for Older Adults County Funding Plan Provider Services Summary							DAAS-732 (Rev. 2/16) County Mecklenburg July 1, 2018 through June 30, 2019 Revision#: _____ Rev Date: _____			
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Services	Ser. Delivery		A				B	C	D	E	F	G	H	I
	(Check One)		Block Grant Funding				Required	Net*	USDA	Total	Projected	Projected	Projected	Projected
	Direct	Purch.	Access	In-Home	Other	Total	Local Match	Serv Cost	Subsidy	Funding	HCCBG Units	Reimburse. Rate	HCCBG Clients	Total Units
SCO-170- Levine SC					55792		6199	61991	0	61991	#DIV/0!	#DIV/0!		#DIV/0!
							0	0	0	0	0	0		0
							0	0	0	0	0	0		0
							0	0	0	0	0	0		0
							0	0	0	0	0	0		0
							0	0	0	0	0	0		0
Total			0	0	55,792		6199	61991	0	61991			0	#DIV/0!

*Adult Day Care & Adult Day Health Care Net Service Cost			Certification of required minimum local match availability. Required local match will be expended simultaneously with Block Grant Funding.	 Authorized Signature, Title Community Service Provider	Date 5/7/2018
Daily Care	ADC	ADHC			
Transportation					
Administrative					
Net Ser. Cost Total					

Signature, County Finance Officer Date	Signature, Chairman, Board of Commissioners Date
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NAME AND ADDRESS COMMUNITY SERVICE PROVIDER Levine JCC - Oasis Senior Enrichment Program 5007 Providence Rd, Suite 114 Charlotte, NC 28226			Home and Community Care Block Grant for Older Adults County Funding Plan Provider Services Summary			DAAS-732 (Rev. 2/16) County <u>Mecklenburg</u> July 1, 2018 through June 30, 2019 Revision#: _____ Rev Date: _____		
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Services	Ser. Delivery		A				B	C	D	E	F	G	H	I
	(Check One)		Block Grant Funding				Required	Net*	USDA	Total	Projected	Projected	Projected	Projected
	Direct	Purch.	Access	In-Home	Other	Total	Local Match	Serv Cost	Subsidy	Funding	HCCBG Units	Reimburse. Rate	HCCBG Clients	Total Units
SCO-170- Oasis-Levine					20436		2271	22707	0	22707	0	0	580	0
							0	0	0	0	0	0		0
							0	0	0	0	0	0		0
							0	0	0	0	0	0		0
							0	0	0	0	0	0		0
							0	0	0	0	0	0		0
Total			0	0	20,436	20,436	2271	22707	0	22707			580	0

*Adult Day Care & Adult Day Health Care Net Service Cost ADC Daily Care _____ Transportation _____ Administrative _____ Net Ser. Cost Total _____ ADHC _____ _____ _____ _____ 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 <u>5/3/18</u>
Signature, County Finance Officer Date Signature, Chairman, Board of Commissioners Date			