

FY 2020 UNITS EARNED COMPARISON

July 1, 2019

August 8, 2019

FY 20

		HCCBG-plus		8%	17%	25%	33%	42%	50%	59%	67%	75%	84%	92%	100%	JUNE	UNITS	UNITS	UNITS
		Consumer contrib	NET																
		Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
LEGAL																			
130	Ctl Ctr Legal Advocacy--(formerly LSSP)	357	93.6877	20	46	60	148	21									295	62	83%
130	Legal Aid of NC rest of region	702	83.0157	190	261	287	292	180									1210	-508	172%
5 ANSON																			
250	Transportation	3500	12.6969	413	432	373	450	332									2000	1500	57%
180	Congregate	6832	13.0351	689	685	603	717	605									3299	3533	48%
020	Home Delivered	6519	10.5838	775	871	1022	1115	1058									4841	1678	74%
041	In-Home Serv LV1-Hm Mgmnt	5612	19.7617	537	561	816	510	473									2897	2715	52%
401	DP/Health Promotion (\$)	1950	N/A		0	0	0	650									650	1300	33%
176	Sr Ctr Gen Purpose (\$)	4699	N/A					0									0	4699	0%
8xx	Caregiver (\$)	11977	N/A	1392	863	3485	1318	1373									8431	3546	70%
13 CABARRUS																			
020	Cabarrus Meals on Wheels	21193	4.8627	1664	1715	1475	2082	1853									8789	12404	41%
21	NSIP Only	N/A	N/A	2842	2941	2647	2583	2199									13212	N/A	NA
140	Housing/Home Imp (\$)	57154	N/A	3829	3634	6991	4781	3351									22586	34568	40%
33	Medical Transportation	6225	17.8478	529	567	502	485	384									2467	3758	40%
250	Transportation	5691	17.8479	567	586	505	563	420									2641	3050	46%
180	DHS-Congregate	11971	10.5529	2701	2881	2640	3121	2210									13553	-1582	113%
030	DHS-Adult Day Care	667	34.3468	0	0	0	13	-1									12	655	2%
042	DHS In-Home Serv LV2-PC	3926	18.1728	288	387	381	433	279									1768	2158	45%
045	DHS In-Home Aide III-PC (045)	6896	20.6284	413	593	582	773	604									2965	3931	43%
155	DHS-Adult Day Health	3755	41.1352	389	344	306	322	289									1650	2105	44%
170	Sr Ctr Operations (\$)	99469	NA	3500	3500	3500	3500	3500									17500	81969	18%
401	DP/Health Promotion (\$)	5200	N/A		0	1300	0	650									1950	3250	38%
176	Sr Ctr Gen Pur (\$) CDOA & Mt Pl	9397	N/A					0									0	9397	0%
8xx	Caregiver (\$)	44823	N/A	0	3094	3016	3522	3926									13558	31265	30%

	Consumer contrib	NET	8%	17%	25%	33%	42%	50%	59%	67%	75%	84%	92%	100%	JUNE	UNITS	UNITS	UNITS
	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
	July 1, 2019																	
36	GASTON																	
33	Medical Transportation	7450	12.1370	0	599	547	0	1320								2466	4984	33%
250	Transportation	3340	11.6021	0	767	919	90	1534								3310	30	99%
180	Congregate	8558	12.0997	1322	1276	1073	1208	780								5659	2899	66%
020	Home Delivered	32104	9.6984	3890	4829	3834	4816	4132								21501	10603	67%
030	Adult Day Care	1107	35.0217	212	213	195	256	192								1068	39	97%
041	In-Home Serv LV1-Hm Mgmnt	1632	17.7719	284	253	302	221	264								1324	308	81%
042	In-Home Serv LV2-PC	21240	23.7183	2640	2766	3532	2804	3029								14771	6469	70%
045	In-Home Serv LV3-PC	6574	27.5100	783	719	816	689	666								3673	2901	56%
176	Gaston Sr Ctr Gen Pur (\$)	14099	N/A					0								0	14099	0%
176	Kiser Senior Ctr Gen Pur (\$)	4699	N/A					0								0	4699	0%
401	DP/Health Promotion SC (\$)	3250	N/A					650								650	2600	20%
401	DP/Health Promotion DHH (\$)	3900	N/A			650	650	1300								2600	1300	67%
8xx	Caregiver (\$)	62145	N/A	3524	5372	4125	4454	4914								22389	39756	36%
49	IREDELL																	
033	Medical Transportation	3623	15.6318	345	400	374	384	331								1834	1789	51%
250	Transportation	15721	15.4076	1215	1163	1102	1275	1002								5757	9964	37%
180	Congregate	17188	8.2849	1179	1145	1038	1198	1092								5652	11536	33%
020	Home Delivered	24954	7.7278	1963	1994	1927	2308	1923								10115	14839	41%
030	Adult Day Care	1532	36.9456	128	0	229	92	75								524	1008	34%
041	In-Home Serv LV1-Hm Mgmnt	6174	23.6156	578	693	743	688	658								3360	2814	54%
042	In-Home Serv LV2-PC	4136	25.1017	191	206	232	269	352								1250	2886	30%
045	In-Home Serv LV3-PC	44	25.2292	0	0	0	0	0								0	44	0%
170	Sr Ctr Operation (\$)	88800	N/A	7400	0	15000	7400	7400								37200	51600	42%
401	DP/Health Promotion (\$)	1950	N/A		650	0	0	650								1300	650	67%
176	Sr Ctr Gen Pur (\$) Iredell COA	14099	N/A					0								0	14099	0%

	Consumer contrib	NET	8%	17%	25%	33%	42%	50%	59%	67%	75%	84%	92%	100%	JUNE	UNITS	UNITS	UNITS
	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
176	Sr Ctr Gen Pur (\$) So. Iredell	14099	N/A				0									0	14099	0%
8xx	Caregiver (\$)	48935	N/A	5902	6805	3726	2126	1340								19899	29036	41%
55	LINCOLN																	
33	Medical Transportation	5494	17.7425	451	469	384	374	277								1955	3539	36%
250	Transportation	1594	16.4038	194	215	166	162	35								772	822	48%
180	Congregate Meals	11988	8.0737	834	876	829	883	792								4214	7774	35%
170	Sr Ctr Operation (\$)	87148	N/A	10439	7761	11703	11952	7158								49013	38135	56%
041	In-Home Serv LV1-Hm Mgmnt	2621	16.7520	319	262	255	287	228								1351	1270	52%
042	In-Home Serv LV2-PC	14677	16.7944	1462	1222	1067	1416	1335								6502	8175	44%
401	DP/Health Promotion (\$)	3250	N/A		0	0	0	650								650	2600	20%
176	Sr Ctr Gen Purpose (\$)	14099	N/A					0								0	14099	0%
8xx	Caregiver (\$)	27140	N/A	2292	2941	2293	3570	1228								12324	14816	45%
	July 1, 2019																	
60	MECKLENBURG																	
170	SCO SHAM Meck P&R (\$)	63387	N/A	5356	0	0	10801	0								16157	47230	25%
170	Sr Ctr Operation Oasis (\$)	23172	N/A	7037	0	3960	1268	498								12763	10409	55%
170	SCO Tyvola Meck P&R (\$)	63387	N/A	5358	0	0	11570	0								16928	46459	27%
170	SCO North Meck P&R (\$)	23172	N/A	1788	0	0	3693	0								5481	17691	24%
170	Sr Ctr Operation Levine (\$)	63384	N/A	0	0	0	11000	0								11000	52384	17%
250	Transportation	18303	14.9900	3070	1311	4313	3023	2411								14128	4175	77%
180	Congregate	32395	15.6224	11308	11099	11297	12377	10121								56202	-23807	173%
020	Home Delivered	97938	5.5315	16720	17524	16530	17585	15267								83626	14312	85%
030	Adult Day Care	204	32.9966	0	0	0	0	0								0	204	0%
041	In-Home Serv LV1-Hm Mgmnt	4419	18.9997	0	194	211	186	199								790	3629	18%
042	In-Home Serv LV2-PC	83449	19.0001	0	9426	9572	8862	9910								37770	45679	45%
045	In-Home Serv LV3-PC	5339	19.0001	0	444	565	484	588								2081	3258	39%
155	Adult Day Health	20388	40.0000	0	2277	2515	2370	2827								9989	10399	49%
156	Adult Day Health Transportation	25136	1.5000	0	1059	1156	1004	1165								4384	20752	17%
501	GT Meck Pers Assist	4723	10.8008	255	233	211	218	218								1135	3588	24%
503	GT Meck FI	71	74.5352	6	4	4	4	6								24	47	34%

	Consumer contrib	NET	8%	17%	25%	33%	42%	50%	59%	67%	75%	84%	92%	100%	JUNE	UNITS	UNITS	UNITS
	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
401	Meck Park & Rec HPDP (\$)	3900	N/A				0									0	3900	0%
401	Arthritis Serv. DP/Health Promoti	4550	N/A	0	1300	0	650									1950	2600	43%
401	Levine Se Ctr DP/HP	2600	N/A	0	0	650	0									650	1950	25%
176	Sr Ctr Gen Purpose (\$) Levine	14099	N/A				0									0	14099	0%
176	Sr Ctr Gen Pur (\$) MP&R TYV	1	N/A													0	1	0%
176	Sr Ctr Gen Pur (\$) MPR N Meck	1	N/A													0	1	0%
176	Sr Ctr Gen Purp (\$) MPR SHAM	1	N/A													0	1	0%
176	Sr Ctr Gen Pur Oasis (\$)	4699	N/A				0									0	4699	0%
8xx	Caregiver (\$)	202832	N/A	986	4588	5623	12374	32809								56380	146452	28%
80	ROWAN																	
020	Home Delivered	5953	10.1010	718	826	788	881	754								3967	1986	67%
021	NSIP only	NA		0	0	0	0	0								0	N/A	NA
030	Adult Day Care	513	33.0877	10	8	0	0	0								18	495	4%
31	Adult Day Care Transportation	320	1.4969	0	0	0	0	0								0	320	4%
041	In-Home Serv LV1-Hm Mgmnt	700	17.7443	44	44	38	37	25								188	512	27%
042	In-Home Serv LV2-PC	9930	21.0323	866	856	1009	952	941								4624	5306	47%
045	In-Home Serv LV3-PC	475	25.3263	166	178	204	44	47								639	-164	135%
155	Adult Day Health	621	39.9984	108	105	88	89	67								457	164	74%
33	Medical Transportation	2000	21.8055	102	150	115	166	124								657	1343	33%
250	Transportation (Gen)	10873	15.8453	1057	1004	923	1001	1029								5014	5859	46%
180	Congregate	30183	10.7443	2625	2686	2460	2831	2151								12753	17430	42%
170	Senior Center Oper(\$)	109361	N/A	38371	34531	39456	42994	31249								186601	-77240	171%
401	DP/Health Promotion (\$)	3250	N/A		0	0	0	1950								1950	1300	60%
176	Sr Ctr Gen Purpose (\$)	14099	N/A					0								0	14099	0%
8xx	RH-Caregiver (\$)	45645	N/A	4237	4479	4625	4017	2538								19896	25749	44%
	July 1, 2019																	
84	STANLY																	
033	Medical Transportation	437	25.8629	103	100	80	117	107								507	-70	116%
250	Transportation	1706	26.5281	113	344	87	68	31								643	1063	38%

