

**FY 2020 UNITS EARNED COMPARISON**

July 1, 2019

August 8, 2019

**FY 20**

		HCCBG-plus	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	%	
<b>LEGAL</b>																				
130	Ctl Ctr Legal Advocacy--(formerly LSSP)	357	93.6877	20	46	60	148											274	83	77%
130	Legal Aid of NC rest of region	702	83.0157	190	261	287	292											1030	-328	147%
<b>5 ANSON</b>																				
250	Transportation	3500	12.6969	413	432	373	450											1668	1832	48%
180	Congregate	6821	13.0351	689	685	603	717											2694	4127	39%
020	Home Delivered	6512	10.5838	775	871	1022	1115											3783	2729	58%
041	In-Home Serv LV1-Hm Mgmnt	5609	19.7617	537	561	816	510											2424	3185	43%
401	DP/Health Promotion (\$)	1950	N/A		0	0	0											0	1950	0%
176	Sr Ctr Gen Purpose (\$)	1	N/A															0	1	0%
8xx	Caregiver (\$)	11977	N/A	1392	863	3485	1318											7058	4919	59%
<b>13 CABARRUS</b>																				
020	Cabarrus Meals on Wheels	21154	4.8627	1664	1715	1475	2082											6936	14218	33%
21	NSIP Only	N/A	N/A	2842	2941	2647	2583											11013	N/A	NA
140	Housing/Home Imp (\$)	57154	N/A	3829	3634	6991	4781											19235	37919	34%
33	Medical Transportation	6223	17.8478	529	567	502	485											2083	4140	33%
250	Transportation	5689	17.8479	567	586	505	563											2221	3468	39%
180	DHS-Congregate	11862	10.5529	2701	2881	2640	3121											11343	519	96%
030	DHS-Adult Day Care	667	34.3468	0	0	0	13											13	654	2%
042	DHS In-Home Serv LV2-PC	3926	18.1728	288	387	381	433											1489	2437	38%
045	DHS In-Home Aide III-PC (045)	6896	20.6284	413	593	582	773											2361	4535	34%
155	DHS-Adult Day Health	3755	41.1352	389	344	306	322											1361	2394	36%
170	Sr Ctr Operations (\$)	99469	NA	3500	3500	3500	3500											14000	85469	14%
401	DP/Health Promotion (\$)	5200	N/A		0	1300	0											1300	3900	25%
176	Sr Ctr Gen Pur (\$) CDOA & Mt Pl	3	N/A															0	3	0%
8xx	Caregiver (\$)	44823	N/A	0	3094	3016	3522											9632	35191	21%

	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																	
<b>36</b>	<b>GASTON</b>																	
33	Medical Transportation	7450	12.1370	0	599	547	0									1146	6304	15%
250	Transportation	3340	11.6021	0	767	919	90									1776	1564	53%
180	Congregate	8557	12.0997	1322	1276	1073	1208									4879	3678	57%
020	Home Delivered	32081	9.6984	3890	4829	3834	4816									17369	14712	54%
030	Adult Day Care	1107	35.0217	212	213	195	256									876	231	79%
041	In-Home Serv LV1-Hm Mgmt	1576	17.7719	284	253	302	221									1060	516	67%
042	In-Home Serv LV2-PC	21240	23.7183	2640	2766	3532	2804									11742	9498	55%
045	In-Home Serv LV3-PC	6574	27.5100	783	719	816	689									3007	3567	46%
176	Gaston Sr Ctr Gen Pur (\$)	1	N/A													0	1	0%
176	Kiser Senior Ctr Gen Pur (\$)	1	N/A													0	1	0%
401	DP/Health Promotion SC (\$)	3250	N/A													0	3250	0%
401	DP/Health Promotion DHH (\$)	3900	N/A			650	650									1300	2600	33%
8xx	Caregiver (\$)	62145	N/A	3524	5372	4125	4454									17475	44670	28%
<b>49</b>	<b>IREDELL</b>																	
033	Medical Transportation	3621	15.6318	345	400	374	384									1503	2118	42%
250	Transportation	15707	15.4076	1215	1163	1102	1275									4755	10952	30%
180	Congregate	17167	8.2849	1179	1145	1038	1198									4560	12607	27%
020	Home Delivered	24902	7.7278	1963	1994	1927	2308									8192	16710	33%
030	Adult Day Care	1532	36.9456	128	0	229	92									449	1083	29%
041	In-Home Serv LV1-Hm Mgmt	6166	23.6156	578	693	743	688									2702	3464	44%
042	In-Home Serv LV2-PC	4136	25.1017	191	206	232	269									898	3238	22%
045	In-Home Serv LV3-PC	44	25.2292	0	0	0	0									0	44	0%
170	Sr Ctr Operation (\$)	88800	N/A	7400	0	15000	7400									29800	59000	34%
401	DP/Health Promotion (\$)	1950	N/A		650	0	0									650	1300	33%
176	Sr Ctr Gen Pur (\$) Iredell COA	1	N/A													0	1	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	1	N/A													0	1	0%
8xx	Caregiver (\$)	48935	N/A	5902	6805	3726	2126									18559	30376	38%
<b>55</b>	<b>LINCOLN</b>																	
33	Medical Transportation	5493	17.7425	451	469	384	374									1678	3815	31%
250	Transportation	1594	16.4038	194	215	166	162									737	857	46%
180	Congregate Meals	11988	8.0737	834	876	829	883									3422	8566	29%
170	Sr Ctr Operation (\$)	87148	N/A	10439	7761	11703	11952									41855	45293	48%
041	In-Home Serv LV1-Hm Mgmnt	2621	16.7520	319	262	255	287									1123	1498	43%
042	In-Home Serv LV2-PC	14677	16.7944	1462	1222	1067	1416									5167	9510	35%
401	DP/Health Promotion (\$)	3250	N/A		0	0	0									0	3250	0%
176	Sr Ctr Gen Purpose (\$)	1	N/A													0	1	0%
8xx	Caregiver (\$)	27140	N/A	2292	2941	2293	3570									11096	16044	41%
	July 1, 2019																	
<b>60</b>	<b>MECKLENBURG</b>																	
170	SCO SHAM Meck P&R (\$)	63387	N/A	5356	0	0	10801									16157	47230	25%
170	Sr Ctr Operation Oasis (\$)	23172	N/A	7037	0	3960	1268									12265	10907	53%
170	SCO Tyvola Meck P&R (\$)	63387	N/A	5358	0	0	11570									16928	46459	27%
170	SCO North Meck P&R (\$)	23172	N/A	1788	0	0	3693									5481	17691	24%
170	Sr Ctr Operation Levine (\$)	63384	N/A	0	0	0	11000									11000	52384	17%
250	Transportation	18303	14.9900	3070	1311	4313	3023									11717	6586	64%
180	Congregate	32395	15.6224	11308	11099	11297	12377									46081	-13686	142%
020	Home Delivered	97938	5.5315	16720	17524	16530	17585									68359	29579	70%
030	Adult Day Care	204	32.9966	0	0	0	0									0	204	0%
041	In-Home Serv LV1-Hm Mgmnt	4419	18.9997	0	194	211	186									591	3828	13%
042	In-Home Serv LV2-PC	83449	19.0001	0	9426	9572	8862									27860	55589	33%
045	In-Home Serv LV3-PC	5339	19.0001	0	444	565	484									1493	3846	28%
155	Adult Day Health	20388	40.0000	0	2277	2515	2370									7162	13226	35%
156	Adult Day Health Transportation	25136	1.5000	0	1059	1156	1004									3219	21917	13%
501	GT Meck Pers Assist	4723	10.8008	255	233	211	218									917	3806	19%
503	GT Meck FI	71	74.5352	6	4	4	4									18	53	25%

	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	3900	0%
401	Arthritis Serv. DP/Health Promoti	4550	N/A	0	1300	0										1300	3250	29%
401	Levine Se Ctr DP/HP	2600	N/A	0	0	650										650	1950	25%
176	Sr Ctr Gen Purpose (\$) Levine	1	N/A													0	1	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 (\$)	1	N/A													0	1	0%
8xx	Caregiver (\$)	202832	N/A	986	4588	5623	12374									23571	179261	12%
<b>80</b>	<b>ROWAN</b>																	
020	Home Delivered	5926	10.1010	718	826	788	881									3213	2713	54%
021	NSIP only	NA		0	0	0	0									0	N/A	NA
030	Adult Day Care	513	33.0877	10	8	0	0									18	495	4%
31	Adult Day Care Transportation	320	1.4969	0	0	0	0									0	320	4%
041	In-Home Serv LV1-Hm Mgmnt	700	17.7443	44	44	38	37									163	537	23%
042	In-Home Serv LV2-PC	9930	21.0323	866	856	1009	952									3683	6247	37%
045	In-Home Serv LV3-PC	475	25.3263	166	178	204	44									592	-117	125%
155	Adult Day Health	621	39.9984	108	105	88	89									390	231	63%
33	Medical Transportation	2000	21.8055	102	150	115	166									533	1467	27%
250	Transportation (Gen)	10867	15.8453	1057	1004	923	1001									3985	6882	37%
180	Congregate	30012	10.7443	2625	2686	2460	2831									10602	19410	35%
170	Senior Center Oper(\$)	109361	N/A	38371	34531	39456	42994									155352	-45991	142%
401	DP/Health Promotion (\$)	3250	N/A		0	0	0									0	3250	0%
176	Sr Ctr Gen Purpose (\$)	1	N/A													0	1	0%
8xx	RH-Caregiver (\$)	45645	N/A	4237	4479	4625	4017									17358	28287	38%
	July 1, 2019																	
<b>84</b>	<b>STANLY</b>																	
033	Medical Transportation	437	25.8629	103	100	80	117									400	37	92%
250	Transportation	1706	26.5281	113	344	87	68									612	1094	36%

