

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	%	
LEGAL																				
130	Ctl Ctr Legal Advocacy-(formerly LSSP)	357	93.6877	20	46	60	148	21	71	93	46							505	-148	142%
130	Legal Aid of NC rest of region	709	83.0157	190	261	287	292	180	254	252	235							1951	-1242	275%
5 ANSON																				
250	Transportation	3500	12.6969	413	432	373	450	332	255	349	350							2954	546	84%
180	Congregate	6857	13.0351	689	685	603	717	605	330	670	570							4869	1988	71%
020	Home Delivered	6531	10.5838	775	871	1022	1115	1058	879	975	1043							7738	-1207	118%
041	In-Home Serv LV1-Hm Mgmnt	5627	19.7617	537	561	816	510	473	459	480	751							4587	1040	82%
401	DP/Health Promotion (\$)	1950	N/A		0	0	0	650	0	0	0							650	1300	33%
176	Sr Ctr Gen Purpose (\$)	4699	N/A					0	0	0	4699							4699	0	100%
8xx	Caregiver (\$)	11977	N/A	1392	863	3485	1318	1373	0	54	43							8528	3449	71%
13 CABARRUS																				
020	Cabarrus Meals on Wheels	21220	4.8627	1664	1715	1475	2082	1853	1946	2364	2099							15198	6022	72%
21	NSIP Only	N/A	N/A	2842	2941	2647	2583	2199	2125	2354	1865							19556	N/A	NA
140	Housing/Home Imp (\$)	57154	N/A	3829	3634	6991	4781	3351	6042	3316	2769							34713	22441	61%
33	Medical Transportation	6231	17.8478	529	567	502	485	384	429	499	451							3846	2385	62%
250	Transportation	5698	17.8479	567	586	505	563	420	451	575	458							4125	1573	72%
180	DHS-Congregate	12362	10.5529	2701	2881	2640	3121	2210	2439	2659	2219							20870	-8508	169%
030	DHS-Adult Day Care	667	34.3468	0	0	0	13	-1	14	0	0							26	641	4%
042	DHS In-Home Serv LV2-PC	3926	18.1728	288	387	381	433	279	309	388	270							2735	1191	70%
045	DHS In-Home Aide III-PC (045)	6896	20.6284	413	593	582	773	604	603	763	691							5022	1874	73%
155	DHS-Adult Day Health	3755	41.1352	389	344	306	322	289	288	313	239							2490	1265	66%
170	Sr Ctr Operations (\$)	99469	NA	3500	3500	3500	3500	3500	0	3500	7000							28000	71469	28%
401	DP/Health Promotion (\$)	5200	N/A		0	1300	0	650	0	650	650							3250	1950	63%
176	Sr Ctr Gen Pur (\$) CDOA & Mt Pl	9397	N/A					0	3828	823	2190							6841	2556	73%
8xx	Caregiver (\$)	44823	N/A	0	3094	3016	3522	3926	6430	3843	3020							26851	17972	60%

	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	591	503	547					4107	3343	55%
250	Transportation	3340	11.6021	0	767	919	90	1534	615	612	607					5144	-1804	154%
180	Congregate	8568	12.0997	1322	1276	1073	1208	780	815	934	865					8273	295	97%
020	Home Delivered	32187	9.6984	3890	4829	3834	4816	4132	4702	4311	3890					34404	-2217	107%
030	Adult Day Care	1107	35.0217	212	213	195	256	192	190	211	45					1514	-407	137%
041	In-Home Serv LV1-Hm Mgmnt	1759	17.7719	284	253	302	221	264	286	238	270					2118	-359	120%
042	In-Home Serv LV2-PC	21240	23.7183	2640	2766	3532	2804	3029	3030	2689	2627					23117	-1877	109%
045	In-Home Serv LV3-PC	6574	27.5100	783	719	816	689	666	729	558	597					5557	1017	85%
176	Gaston Sr Ctr Gen Pur (\$)	14099	N/A					0	0	0	4648					4648	9451	33%
176	Kiser Senior Ctr Gen Pur (\$)	4699	N/A					0	0	0	0					0	4699	0%
401	DP/Health Promotion SC (\$)	3250	N/A					650	650	0	0					1300	1950	40%
401	DP/Health Promotion DHH (\$)	3900	N/A			650	650	1300	650	-5	0					3245	655	83%
8xx	Caregiver (\$)	62145	N/A	3524	5372	4125	4454	4914	5527	4597	4925					37438	24707	60%
49	IREDELL																	
033	Medical Transportation	3632	15.6318	345	400	374	384	331	263	391	347					2835	797	78%
250	Transportation	15749	15.4076	1215	1163	1102	1275	1002	929	1002	959					8647	7102	55%
180	Congregate	17275	8.2849	1179	1145	1038	1198	1092	1122	953	887					8614	8661	50%
020	Home Delivered	25085	7.7278	1963	1994	1927	2308	1923	2126	2036	1879					16156	8929	64%
030	Adult Day Care	1536	36.9456	128	0	229	92	75	54	75	79					732	804	48%
041	In-Home Serv LV1-Hm Mgmnt	6193	23.6156	578	693	743	688	658	599	691	633					5283	910	85%
042	In-Home Serv LV2-PC	4136	25.1017	191	206	232	269	352	372	441	389					2452	1684	59%
045	In-Home Serv LV3-PC	44	25.2292	0	0	0	0	0	0	0	0					0	44	0%
170	Sr Ctr Operation (\$)	88800	N/A	7400	0	15000	7400	7400	7400	7400	7400					59400	29400	67%
401	DP/Health Promotion (\$)	1950	N/A		650	0	0	650	0	0	0					1300	650	67%
176	Sr Ctr Gen Pur (\$) Iredell COA	14099	N/A					0	0	5833	5008					10841	3258	77%
176	Sr Ctr Gen Pur (\$) So. Iredell	14099	N/A					0	0	7932	2080					10012	4087	71%
8xx	Caregiver (\$)	48935	N/A	5902	6805	3726	2126	1340	1340	1340	5940					28519	20416	58%

	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	%
55 LINCOLN																		
33	Medical Transportation	5504	17.7425	451	469	384	374	277	326	309	373					2963	2541	54%
250	Transportation	1594	16.4038	194	215	166	162	35	47	80	48					947	647	59%
180	Congregate Meals	11989	8.0737	834	876	829	883	792	841	848	656					6559	5430	55%
170	Sr Ctr Operation (\$)	87148	N/A	10439	7761	11703	11952	7158	10281	9438	3620					72352	14796	83%
041	In-Home Serv LV1-Hm Mgmnt	2621	16.7520	319	262	255	287	228	253	279	164					2047	574	78%
042	In-Home Serv LV2-PC	14677	16.7944	1462	1222	1067	1416	1335	1123	1470	1101					10196	4481	69%
401	DP/Health Promotion (\$)	3250	N/A		0	0	0	650	0	650	0					1300	1950	40%
176	Sr Ctr Gen Purpose (\$)	14099	N/A					0	0	10772	0					10772	3327	76%
8xx	Caregiver (\$)	27140	N/A	2292	2941	2293	3570	1228	1218	1302	823					15667	11473	58%
	July 1, 2019																	
60 MECKLENBURG																		
170	SCO SHAM Meck P&R (\$)	63387	N/A	5356	0	0	10801	0	19355	0	5400					40912	22475	65%
170	Sr Ctr Operation Oasis (\$)	23172	N/A	7037	0	3960	1268	498	0	0	0					12763	10409	55%
170	SCO Tyvola Meck P&R (\$)	63387	N/A	5358	0	0	11570	0	22284	0	5196					44408	18979	70%
170	SCO North Meck P&R (\$)	23172	N/A	1788	0	0	3693	0	6774	0	2048					14303	8869	62%
170	Sr Ctr Operation Levine (\$)	63384	N/A	0	0	0	11000	0	0	0	30633					41633	21751	66%
250	Transportation	18303	14.9900	3070	1311	4313	3023	2411	2252	2801	2477					21658	-3355	118%
180	Congregate	32395	15.6224	11308	11099	11297	12377	10121	9698	11253	10866					88019	-55624	272%
020	Home Delivered	97938	5.5315	16720	17524	16530	17585	15267	15842	19207	15579					134254	-36316	137%
030	Adult Day Care	204	32.9966	0	0	0	0	0	0	0	0					0	204	0%
041	In-Home Serv LV1-Hm Mgmnt	4419	18.9997	0	194	211	186	199	145	168	226					1329	3090	30%
042	In-Home Serv LV2-PC	83449	19.0001	0	9426	9572	8862	9910	8974	9266	9470					65480	17969	78%
045	In-Home Serv LV3-PC	5339	19.0001	0	444	565	484	588	521	660	601					3863	1476	72%
155	Adult Day Health	20388	40.0000	0	2277	2515	2370	2827	3582	4363	44					17978	2410	88%
156	Adult Day Health Transportation	25136	1.5000	0	1059	1156	1004	1165	1434	1631	0					7449	17687	30%
501	GT Meck Pers Assist	4723	10.8008	255	233	211	218	218	163	285	305					1888	2835	40%
503	GT Meck FI	71	74.5352	6	4	4	4	6	5	5	5					39	32	55%
401	Meck Park & Rec HPDP (\$)	3900	N/A					0	0	1300	0					1300	2600	33%
401	Arthritis Serv. DP/Health Promoti	4550	N/A		0	1300	0	-650	1950	0	0					2600	1950	57%

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	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%
401	Levine Se Ctr DP/HP	2600	N/A		0	0	650	0	0	0						650	1950	25%
176	Sr Ctr Gen Purpose (\$) Levine	14099	N/A					0	0	0	7772					7772	6327	55%
176	Sr Ctr Gen Pur (\$) MP&R TYV	14099	N/A					8965	0	1200						10165	3934	72%
176	Sr Ctr Gen Pur (\$) MPR N Meck	4699	N/A					2794	0	540						3334	1365	71%
176	Sr Ctr Gen Purp (\$) MPR SHAM	14099	N/A					7525	0	1200						8725	5374	62%
176	Sr Ctr Gen Pur Oasis (\$)	4699	N/A					0	4705	0	0					4705	-6	100%
8xx	Caregiver (\$)	202832	N/A	986	4588	5623	12374	32809	19061	16919	13223					105583	97249	52%
80 ROWAN																		
020	Home Delivered	5966	10.1010	718	826	788	881	754	893	914	865					6639	-673	111%
021	NSIP only	NA		0	0	0	0	0	0	0	0					0	N/A	NA
030	Adult Day Care	513	33.0877	10	8	0	0	0	0	0	2					20	493	4%
31	Adult Day Care Transportation	320	1.4969	0	0	0	0	0	0	0	0					0	320	4%
041	In-Home Serv LV1-Hm Mgmt	700	17.7443	44	44	38	37	25	27	25	42					282	418	40%
042	In-Home Serv LV2-PC	9930	21.0323	866	856	1009	952	941	874	801	750					7049	2881	71%
045	In-Home Serv LV3-PC	475	25.3263	166	178	204	44	47	0	11	15					665	-190	140%
155	Adult Day Health	621	39.9984	108	105	88	89	67	71	77	72					677	-56	109%
33	Medical Transportation	2000	21.8055	102	150	115	166	124	115	122	121					1015	985	51%
250	Transportation (Gen)	10889	15.8453	1057	1004	923	1001	1029	754	1013	905					7686	3203	71%
180	Congregate	30659	10.7443	2625	2686	2460	2831	2151	2315	2345	1730					19143	11516	62%
170	Senior Center Oper(\$)	109361	N/A	38371	34531	39456	42994	31249	37043	46410	31860					301914	-192553	276%
401	DP/Health Promotion (\$)	3250	N/A		0	0	0	1950	0	0	650					2600	650	80%
176	Sr Ctr Gen Purpose (\$)	14099	N/A					0	0	5287	0					5287	8812	38%
8xx	RH-Caregiver (\$)	45645	N/A	4237	4479	4625	4017	2538	2351	3412	3959					29618	16027	65%
July 1, 2019																		
84 STANLY																		
033	Medical Transportation	437	25.8629	103	100	80	117	107	85	76	76					744	-307	170%
250	Transportation	1709	26.5281	113	344	87	68	31	23	23	30					719	990	42%
180	Congregate	10646	6.7193	1218	1190	1230	1371	993	878	1066	937					8883	1763	83%
020	Home Delivered	11576	6.8239	2898	3003	2608	3191	2541	2432	2674	2507					21854	-10278	189%
041	In-Home Serv LV1 Hm Mgmt	8447	24.0615	756	630	658	703	613	612	636	552					5160	3287	61%
042	In-Home Serv LV2-PC	3320	21.2288	689	666	557	515	566	642	656	553					4844	-1524	146%

	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	%
170	Senior Center Oper(\$)	38623	N/A	5662	5662	5662	5662	5662	5662	5662						45296	-6673	117%
401	DP/Health Promotion (\$)	2600	N/A		0		0	650	0	0	0					650	1950	25%
176	Sr Ctr Gen Purpose (combined) (\$)	18797	N/A					13111	0	4699						17810	987	95%
8xx	Caregiver (\$)	22925	N/A	2529	1652	2301	2510	1097	185	960	1552					12786	10139	56%
90	UNION																	
040	Info/Case Assist (\$)	58510	N/A	5047	4845	4085	8122	5036	4781	7745	4960					44621	11216	82%
041	COA In-Home Serv LV1-Hm Mgr	8083	22.9547	690	763	716	892	611	664	847	723					5906	2177	73%
042	COA In-Home Serv LV2-PC	3699	26.2696	378	364	335	329	236	247	303	257					2449	1250	66%
235	COA In-Home Serv LV 1-Respit	669	24.0316	63	64	38	66	54	72	86	73					516	153	77%
236	COA In-Home Serv LV2-Respite	1776	28.1292	198	195	189	175	125	136	133	112					1263	513	71%
309	COA-Group Respite	398	40.2835	74	-22	26	25	30	39	31	31					234	164	59%
030	Adult Day Care	3043	38.6056	283	276	265	293	260	196	237	238					2048	995	67%
042	DSS In-Home Serv LV2-PC	5821	22.4173	720	700	746	828	740	755	806	792					6087	-266	105%
045	DSS In-Home Serv LV3-PC	797	30.5795	58	58	52	62	45	46	78	63					462	335	58%
180	Congregate	3679	12.0979	1535	1424	1315	1440	1214	1342	1514	1262					11046	-7367	300%
020	Home Delivered	20789	5.9308	4219	4295	4099	4554	3877	3798	4291	3728					32861	-12072	158%
033	Medical Transportation	3546	23.2625	143	143	167	235	192	312	463	425					2080	1466	59%
250	Transportation	3088	22.6065	28	23	144	418	352	386	685	637					2673	415	87%
401	DP/Health Promotion (\$)	1950	N/A		0	0	0	0	0	0	0					0	1950	0%
8xx	Caregiver (\$)	47598	N/A	5518	3733	3678	1653	6591	3198	3798	3984					32153	15445	68%