

## FY 2020 UNITS EARNED COMPARISON

July 1, 2019

Rev. March 2020 (COVID-19)

**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	21	71	93	46	28				533	-176	149%
130	Legal Aid of NC rest of region	709	83.0157	190	261	287	292	180	254	252	235	200				2151	-1442	304%
<b>5 ANSON</b>																		
250	Transportation	3500	12.6969	413	432	373	450	332	255	349	350	218				3172	328	91%
180	Congregate	6164	13.0351	689	685	603	717	605	330	670	570	388				5257	907	85%
185	Cong Nutrition-COVID-19 (185)	698	13.0351									698				698	0	100%
020	Home Delivered	6532	10.5838	775	871	1022	1115	1058	879	975	1043	1271				9009	-2477	138%
041	In-Home Serv LV1-Hm Mgmt	5631	19.7617	537	561	816	510	473	459	480	751	462				5049	582	90%
401	DP/Health Promotion (\$)	1950	N/A		0	0	0	650	0	0	0	0				650	1300	33%
176	Sr Ctr Gen Purpose (\$)	4699	N/A					0	0	0	4699	0				4699	0	100%
8xx	Caregiver (\$)	11977	N/A	1392	863	3485	1318	1373	0	54	43	597				9125	2852	76%
<b>13 CABARRUS</b>																		
020	Cabarrus Meals on Wheels	21220	4.8627	1664	1715	1475	2082	1853	1946	2364	2099	2640				17838	3382	84%
21	NSIP Only	N/A	N/A	2842	2941	2647	2583	2199	2125	2354	1865	2274				21830	N/A	NA
140	Housing/Home Imp (\$)	57154	N/A	3829	3634	6991	4781	3351	6042	3316	2769	7391				42104	15050	74%
33	Medical Transportation	6234	17.8478	529	567	502	485	384	429	499	451	440				4286	1948	69%
250	Transportation	5702	17.8479	567	586	505	563	420	451	575	458	473				4598	1104	81%
180	DHS-Congregate	12470	10.5529	2701	2881	2640	3121	2210	2439	2659	2219	1221				22091	-9621	177%
185	Cong Nutrition-COVID-19 (185)	1	10.5529									1504				1504	-1503	129858%
030	DHS-Adult Day Care	667	34.3468	0	0	0	13	-1	14	0	0	0				26	641	4%
042	DHS In-Home Serv LV2-PC	3926	18.1728	288	387	381	433	279	309	388	270	245				2980	946	76%
045	DHS In-Home Aide III-PC (045)	6896	20.6284	413	593	582	773	604	603	763	691	636				5658	1238	82%
155	DHS-Adult Day Health	3755	41.1352	389	344	306	322	289	288	313	239	266				2756	999	73%
170	Sr Ctr Operations (\$)	99469	NA	3500	3500	3500	3500	3500	0	3500	7000	13049				41049	58420	41%

	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	DP/Health Promotion (\$)	5200	N/A	0	1300	0	650	0	650	650	978					4228	972	81%
176	Sr Ctr Gen Pur (\$)	9397	N/A				0	3828	823	2190	163					7004	2393	75%
8xx	Caregiver (\$)	44823	N/A	0	3094	3016	3522	3926	6430	3843	3020	4427				31278	13545	70%
	July 1, 2019																	
<b>36</b>	<b>GASTON</b>																	
33	Medical Transportation	7450	12.1370	0	599	547	0	1320	591	503	547	538				4645	2805	62%
250	Transportation	3340	11.6021	0	767	919	90	1534	615	612	607	588				5732	-2392	172%
180	Congregate	7835	12.0997	1322	1276	1073	1208	780	815	934	865	557				8830	-995	113%
185	Cong Nutrition-COVID-19 (185)	735	12.0997								728					728	7	99%
020	Home Delivered	32202	9.6984	3890	4829	3834	4816	4132	4702	4311	3890	4811				39215	-7013	122%
030	Adult Day Care	1107	35.0217	212	213	195	256	192	190	211	45	37				1551	-444	140%
041	In-Home Serv LV1-Hm Mgmt	1783	17.7719	284	253	302	221	264	286	238	270	291				2409	-626	135%
042	In-Home Serv LV2-PC	21240	23.7183	2640	2766	3532	2804	3029	3030	2689	2627	3033				26150	-4910	123%
045	In-Home Serv LV3-PC	6574	27.5100	783	719	816	689	666	729	558	597	675				6232	342	95%
176	Gaston Sr Ctr Gen Pur (\$)	14099	N/A					0	0	0	4648	0				4648	9451	33%
176	Kiser Senior Ctr Gen Pur (\$)	4699	N/A					0	0	0	0	0				0	4699	0%
401	DP/Health Promotion SC (\$)	3250	N/A					650	650	0	0	436				1736	1514	53%
401	DP/Health Promotion DHH (\$)	3900	N/A			650	650	1300	650	-5	0	328				3573	327	92%
8xx	Caregiver (\$)	62145	N/A	3524	5372	4125	4454	4914	5527	4597	4925	7273				44711	17434	72%
<b>49</b>	<b>IREDELL</b>																	
033	Medical Transportation	3637	15.6318	345	400	374	384	331	263	391	347	350				3185	452	88%
250	Transportation	15757	15.4076	1215	1163	1102	1275	1002	929	1002	959	684				9331	6426	59%
180	Congregate	16825	8.2849	1179	1145	1038	1198	1092	1122	953	887	585				9199	7626	55%
185	Cong Nutrition-COVID-19 (185)	464	8.2849									464				464	0	100%
020	Home Delivered	25108	7.7278	1963	1994	1927	2308	1923	2126	2036	1879	2143				18299	6809	73%
030	Adult Day Care	1536	36.9456	128	0	229	92	75	54	75	79	117				849	687	55%
041	In-Home Serv LV1-Hm Mgmt	6204	23.6156	578	693	743	688	658	599	691	633	688				5971	233	96%

	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	%
042	In-Home Serv LV2-PC	4136	25.1017	191	206	232	269	352	372	441	389	410				2862	1274	69%
045	In-Home Serv LV3-PC	44	25.2292	0	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	0				59400	29400	67%
401	DP/Health Promotion (\$)	1950	N/A		650	0	0	650	0	0	0	0				1300	650	67%
176	Sr Ctr Gen Pur (\$) Iredell COA	14099	N/A					0	0	5833	5008	0				10841	3258	77%
176	Sr Ctr Gen Pur (\$) So. Iredell	14099	N/A					0	0	7932	2080	0				10012	4087	71%
8xx	Caregiver (\$)	48935	N/A	5902	6805	3726	2126	1340	1340	1340	5940	2648				31167	17768	64%
<b>55</b>	<b>LINCOLN</b>																	
33	Medical Transportation	5527	17.7425	451	469	384	374	277	326	309	373	417				3380	2147	61%
250	Transportation	1594	16.4038	194	215	166	162	35	47	80	48	36				983	611	62%
180	Congregate Meals	11558	8.0737	834	876	829	883	792	841	848	656	621				7180	4378	62%
185	Cong Nutrition-COVID-19 (185)	432	8.0737								432					432	0	100%
170	Sr Ctr Operation (\$)	87148	N/A	10439	7761	11703	11952	7158	10281	9438	3620	5723				78075	9073	90%
041	In-Home Serv LV1-Hm Mgmnt	2621	16.7520	319	262	255	287	228	253	279	164	164				2211	410	84%
042	In-Home Serv LV2-PC	14677	16.7944	1462	1222	1067	1416	1335	1123	1470	1101	1220				11416	3261	78%
401	DP/Health Promotion (\$)	3250	N/A		0	0	0	650	0	650	0	327				1627	1623	50%
176	Sr Ctr Gen Purpose (\$)	14099	N/A					0	0	10772	0	3327				14099	0	100%
8xx	Caregiver (\$)	27140	N/A	2292	2941	2293	3570	1228	1218	1302	823	1661				17328	9812	64%
	July 1, 2019																	
<b>60</b>	<b>MECKLENBURG</b>																	
170	SCO SHAM Meck P&R (\$)	63387	N/A	5356	0	0	10801	0	19355	0	5400	0				40912	22475	65%
170	Sr Ctr Operation Oasis (\$)	23172	N/A	7037	0	3960	1268	498	0	0	0	0				12763	10409	55%
170	SCO Tyvola Meck P&R (\$)	63387	N/A	5358	0	0	11570	0	22284	0	5196	0				44408	18979	70%
170	SCO North Meck P&R (\$)	23172	N/A	1788	0	0	3693	0	6774	0	2048	0				14303	8869	62%
170	Sr Ctr Operation Levine (\$)	63384	N/A	0	0	0	11000	0	0	0	30633	0				41633	21751	66%
250	Transportation	18303	14.9900	3070	1311	4313	3023	2411	2252	2801	2477	1282				22940	-4637	125%
180	Congregate	32394	15.6224	11308	11099	11297	12377	10121	9698	11253	10866	6060				94079	-61685	290%
185	Cong Nutrition-COVID-19 (185)	1	15.6224								2421					2421	-2420	212748%

	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	%
020	Home Delivered	97938	5.5315	16720	17524	16530	17585	15267	15842	19207	15579	19744				153998	-56060	157%
030	Adult Day Care	204	32.9966	0	0	0	0	0	0	0	0	0				0	204	0%
041	In-Home Serv LV1-Hm Mgmt	4419	18.9997	0	194	211	186	199	145	168	226	202				1531	2888	35%
042	In-Home Serv LV2-PC	83449	19.0001	0	9426	9572	8862	9910	8974	9266	9470	9004				74484	8965	89%
045	In-Home Serv LV3-PC	5339	19.0001	0	444	565	484	588	521	660	601	558				4421	918	83%
155	Adult Day Health	20388	40.0000	0	2277	2515	2370	2827	3582	4363	44	6228				24206	-3818	119%
156	Adult Day Health Transportation	25136	1.5000	0	1059	1156	1004	1165	1434	1631	0	1423				8872	16264	35%
501	GT Meck Pers Assist	4723	10.8008	255	233	211	218	218	163	285	305	244				2132	2591	45%
503	GT Meck FI	71	74.5352	6	4	4	4	6	5	5	5	5				44	27	62%
401	Meck Park & Rec HPDP (\$)	3900	N/A					0	0	1300	0	650				1950	1950	50%
401	Arthritis Serv. DP/Health Promot	4550	N/A		0	1300	0	-650	1950	0	0	82				2682	1868	59%
401	Levine Se Ctr DP/HP	2600	N/A		0	0	650	0	0	0	0	0				650	1950	25%
176	Sr Ctr Gen Purpose (\$) Levine	14099	N/A					0	0	0	7772	0				7772	6327	55%
176	Sr Ctr Gen Pur (\$) MP&R TYV	14099	N/A						8965	0	1200	0				10165	3934	72%
176	Sr Ctr Gen Pur (\$) MPR N Meck	4699	N/A						2794	0	540	0				3334	1365	71%
176	Sr Ctr Gen Purp (\$) MPR SHAM	14099	N/A						7525	0	1200	0				8725	5374	62%
176	Sr Ctr Gen Pur Oasis (\$)	4699	N/A					0	4705	0	0	0				4705	-6	100%
8xx	Caregiver (\$)	202832	N/A	986	4588	5623	12374	32809	19061	16919	13223	12236				117819	85013	58%
<b>80</b>	<b>ROWAN</b>																	
020	Home Delivered	5968	10.1010	718	826	788	881	754	893	914	865	1052				7691	-1723	129%
021	NSIP only	NA		0	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	9				29	484	6%
31	Adult Day Care Transportation	320	1.4969	0	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	0				282	418	40%
042	In-Home Serv LV2-PC	9930	21.0323	866	856	1009	952	941	874	801	750	718				7767	2163	78%
045	In-Home Serv LV3-PC	475	25.3263	166	178	204	44	47	0	11	15	0				665	-190	140%
155	Adult Day Health	621	39.9984	108	105	88	89	67	71	77	72	80				757	-136	122%
33	Medical Transportation	2000	21.8055	102	150	115	166	124	115	122	121	82				1097	903	55%
250	Transportation (Gen)	10895	15.8453	1057	1004	923	1001	1029	754	1013	905	789				8475	2420	78%
180	Congregate	29434	10.7443	2625	2686	2460	2831	2151	2315	2345	1730	1629				20772	8662	71%

	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	%
185	Cong Nutrition-COVID-19 (185)	1381	10.7443								1381					1381	0	100%
170	Senior Center Oper(\$)	109361	N/A	38371	34531	39456	42994	31249	37043	46410	31860	38817				340731	-231370	312%
401	DP/Health Promotion (\$)	3250	N/A		0	0	0	1950	0	0	650	246				2846	404	88%
176	Sr Ctr Gen Purpose (\$)	14099	N/A					0	0	5287	0	8812				14099	0	100%
8xx	RH-Caregiver (\$)	45645	N/A	4237	4479	4625	4017	2538	2351	3412	3959	3483				33101	12544	73%
	July 1, 2019																	
<b>84</b>	<b>STANLY</b>																	
033	Medical Transportation	437	25.8629	103	100	80	117	107	85	76	76	94				838	-401	192%
250	Transportation	1709	26.5281	113	344	87	68	31	23	23	30	31				750	959	44%
180	Congregate	9964	6.7193	1218	1190	1230	1371	993	878	1066	937	653				9536	428	96%
185	Cong Nutrition-COVID-19 (185)	942	6.7193									873				873	69	93%
020	Home Delivered	11752	6.8239	2898	3003	2608	3191	2541	2432	2674	2507	2897				24751	-12999	211%
041	In-Home Serv LV1 Hm Mgmnt	8467	24.0615	756	630	658	703	613	612	636	552	608				5768	2699	68%
042	In-Home Serv LV2-PC	3320	21.2288	689	666	557	515	566	642	656	553	642				5486	-2166	165%
170	Senior Center Oper(\$)	38623	N/A	5662	5662	5662	5662	5662	5662	5662	5662	5662				50958	-12335	132%
401	DP/Health Promotion (\$)	2600	N/A		0		0	650	0	0	0	978				1628	972	63%
176	Sr Ctr Gen Purpose (combined) (\$)	18797	N/A						13111	0	4699	3173				20983	-2186	112%
8xx	Caregiver (\$)	22925	N/A	2529	1652	2301	2510	1097	185	960	1552	997				13783	9142	60%
<b>90</b>	<b>UNION</b>																	
040	Info/Case Assist (\$)	58510	N/A	5047	4845	4085	8122	5036	4781	7745	4960	4394				49015	6822	90%
041	COA In-Home Serv LV1-Hm Mgr	8094	22.9547	690	763	716	892	611	664	847	723	519				6425	1669	79%
042	COA In-Home Serv LV2-PC	3700	26.2696	378	364	335	329	236	247	303	257	183				2632	1068	71%
235	COA In-Home Serv LV 1-Respit	669	24.0316	63	64	38	66	54	72	86	73	43				559	110	84%
236	COA In-Home Serv LV2-Respite	1776	28.1292	198	195	189	175	125	136	133	112	52				1315	461	74%
309	COA-Group Respite	398	40.2835	74	-22	26	25	30	39	31	31	48				282	116	71%
030	Adult Day Care	3043	38.6056	283	276	265	293	260	196	237	238	274				2322	721	76%
042	DSS In-Home Serv LV2-PC	5821	22.4173	720	700	746	828	740	755	806	792	745				6832	-1011	117%
045	DSS In-Home Serv LV3-PC	797	30.5795	58	58	52	62	45	46	78	63	101				563	234	71%

