

FY 2021 UNITS EARNED COMPARISON

Color Codes: **HCCBG COVID** **Families First**  
**CARES** **Legacy OAA codes**

**Main**

July 1, 2020

**FY21**

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>0 LEGAL</b>																		
130 Ctl Ctr Legal Advocacy-(formerly L	413	95.3053	0	88	37	25	97	29	13	68	24	69	0	0	0	450	-37	109%
130 Legal Aid of NC rest of region	712	83.1975	0	0	570	159	127	119	91	112	0	0	0	0	0	1178	-466	165%
997 LANC-CARES-Legal(\$)	7376	NA	0	0	0	0	0	0	0	0	2403	0	0	0	0	2403	4973	33%
996 LANC-CARES-Legal	370	83.1975	0	0	0	81	64	82	18	43	0	0	0	0	0	288	82	78%
997 CCLA-CARES-Legal(\$)	5440	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5440	0%
996 CCLA-CARES-Legal	213	93.6877	0	0	0	0	0	0	0	0	26	0	0	0	0	26	187	12%







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	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%	
902	HHS-ERC HDM COVID(\$)	100000	NA	0	0	0	0	422	0	0	0	0	0	0	0	422	99578	0%	
932	HHS-CARES-ADC-COVID(\$)	500	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	500	0%	
188	HHS-CARES-Cong Meal	1340	13.2605	0	0	0	0	0	0	0	0	450	0	0	0	450	890	34%	
903	HHS-ERC Cong Nutr COVID (\$)	0	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 Bdgt	
944	HHS-HHI-ERC-COVID (\$)	0	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 Bdgt	
941	HHS-IHA-ERC-COVID (\$)	6500	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	6500	0%	
253	HHS-CARES-Transp-Gen	4400	12.5003	0	0	0	0	1517	407	518	147	176	0	0	0	2765	1635	63%	
28	HHS-CARES-HDM	14594	9.9359	0	0	0	0	0	0	0	3562	2624	0	0	0	6186	8408	42%	
255	HHS-Trans-CARES-Transp-Othr	0	12.5003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 Bdgt	
936	HHS-CARES-IHA-II-PC	0	25.3886	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 Bdgt	
171	Kiser-SCO-ERC-COVID(\$)	2500	NA	0	0	0	0	0	0	0	0	2362	0	0	0	2362	138	94%	
171	GSC-SCO-ERC-COVID(\$)	35088	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	35088	0%	
<b>49</b>	<b>IREDELL</b>																		
033	Medical Transportation	3852	15.6318	0	621	368	364	289	294	261	354	337	334	0	0	0	3222	630	84%
250	Transportation	2079	15.4076	0	332	144	187	126	161	140	202	254	245	0	0	0	1791	288	86%
251	Transportation-COVID-19 (251)	7152	15.4076	0	908	768	714	645	678	544	479	627	522	0	0	0	5885	1267	82%
180	Congregate	0	8.2849	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 Bdgt	
185	Cong Nutrition-COVID-19 (185)	20538	8.2849	0	3059	1987	1897	1895	2110	1591	1118	1740	1508	0	0	0	16905	3633	82%
020	Home Delivered	25219	7.7278	0	3866	1785	2097	1569	2024	1716	1466	2089	1821	0	0	0	18433	6786	73%
030	Adult Day Care	1530	36.9456	0	118	125	30	24	30	27	27	22	66	0	0	0	469	1061	31%
041	In-Home Serv LV1-Hm Mgmt	6516	23.6156	0	1193	592	519	601	513	458	525	468	490	0	0	0	5359	1157	82%
042	In-Home Serv LV2-PC	4948	25.1017	0	655	489	417	454	376	393	459	426	451	0	0	0	4120	828	83%
045	In-Home Serv LV3-PC	44	25.2292	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0%	
170	Sr Ctr Operation (\$)	125020	N/A	0	15338	2819	2068	2062	3094	3328	1148	3749	6895	0	0	0	40501	84519	32%
401	DP/Health Promotion (\$)	650	N/A	0	0	0	0	0	0	0	0	650	0	0	0	650	0	100%	
176	Sr Ctr Gen Pur (\$) Iredell COA	14020	N/A	0	0	3004	1607	1189	1417	2257	2913	1646	0	0	0	14033	-13	100%	
176	Sr Ctr Gen Pur (\$) So. Iredell	14020	N/A	0	0	3868	1229	2062	1020	1047	2331	2198	275	0	0	0	14030	-10	100%

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	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%	
8xx	Caregiver (\$)	52838	N/A	0	12067	1865	1340	1340	1340	1340	1340	7290	5443	0	0	0	33365	19473	63%
187	FF-Congregate-187	3875	10.2521	0	0	0	0	0	485	525	535	465	440	0	0	0	2450	1425	63%
26	FF-HDM-026	9322	8.5234	0	0	0	0	0	505	475	685	525	535	0	0	0	2725	6597	29%
171	SCO-ERC-COVID(\$)	108365	NA	0	0	0	0	0	9386	7398	0	0	0	0	0	0	16784	91581	15%
902	ERC-HDM COVID(\$)	42650	NA	0	0	0	0	0	0	0	0	4741	0	0	0	0	4741	37909	11%
188	CARES-Cong Meal	3991	10.6798	0	0	0	0	95	180	170	180	280	285	0	0	0	1190	2801	30%
28	CARES-HDM	4142	11.0036	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4142	0%
935	CARES-IHA-I-HM	1831	23.6156	0	0	0	0	0	0	27	58	90	0	0	0	0	175	1656	10%
8xx	CARES-FCSP (\$)	18564	NA	0	0	0	0	0	0	0	1165	2906	0	0	0	0	4071	14493	22%
<b>55</b>	<b>LINCOLN</b>																		
33	Medical Transportation	5525	17.7425	0	705	378	358	304	334	260	314	395	431	0	0	0	3479	2046	63%
250	Transportation	1594	16.4038	0	3	2	0	0	2	0	0	4	0	0	0	0	11	1583	1%
180	Congregate Meals	0	8.0737	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 Bdgt
185	Cong Nutrition-COVID-19 (185)	12416	8.0737	0	2271	934	1040	903	832	1142	1017	1038	967	0	0	0	10144	2272	82%
170	Sr Ctr Operation (\$)	87148	N/A	0	3867	4664	5335	4772	4030	5119	6093	4230	4316	0	0	0	42426	44722	49%
041	In-Home Serv LV1-Hm Mgmnt	2621	16.7520	0	298	148	153	162	129	139	162	205	163	0	0	0	1559	1062	59%
042	In-Home Serv LV2-PC	14867	16.7944	0	2278	1114	995	973	1159	966	1059	1347	1450	0	0	0	11341	3526	76%
401	DP/Health Promotion (\$)	3250	N/A	0	0	650	0	0	0	0	650	0	650	0	0	0	1950	1300	60%
176	Sr Ctr Gen Purpose (\$)	14020	N/A	0	0	0	0	0	2974	949	2648	1188	4190	0	0	0	11949	2071	85%
8xx	Caregiver (\$)	29305	N/A	0	564	2032	1968	1289	2041	2830	3689	4099	3462	0	0	0	21974	7331	75%
187	FF-Congregate-187	2460	9.0692	0	2460	0	0	0	0	0	0	0	0	0	0	0	2460	0	100%
901	FF-Non Unit-901 (\$)	0	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 Bdgt
936	DSS-CARES-IHA-II-PC	2868	16.7944	0	0	63	69	77	143	149	129	226	162	0	0	0	1018	1850	35%

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	Unit Goals	RATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	FINAL	YTD	BAL	%	
171	SS-SCO-ERC-COVID(\$)	13718	NA	0	0	0	644	637	6103	60	151	0	177	0	0	0	7772	5946	57%
254	SS-CARES-Transp-ERC(\$)	0	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 Bdgt
903	SS-ERC Cong Nutr COVID (\$)	0	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 Bdgt
188	SS-CARES-Cong Meal	9197	5.4541	0	0	5015	1590	490	1310	1390	1405	1830	0	0	0	0	13030	-3833	142%
253	SS-CARES-Transp-Gen	1280	16.4038	0	264	0	0	0	0	0	0	0	0	0	0	0	264	1016	21%
256	SS-CARES-Trans-Gen	249	16.4038	0	0	0	0	0	0	0	0	0	0	0	0	0	0	249	0%
257	SS-CARES-Trans-Med	1357	17.7425	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1357	0%
8xx	SS-CARES-FCSP (\$)	14752	NA	0	0	22	173	144	238	964	319	2321	1837	0	0	0	6018	8734	41%
<b>60 MECKLENBURG</b>																			
170	SCO SHAM Meck P&R \$(EW)	63387	N/A	0	5880	0	6157	0	0	0	13375	2972	4001	0	0	0	32385	31002	51%
170	Sr Ctr Operation Oasis (\$)	23421	N/A	0	10221	4058	3894	1583	3417	0	0	0	0	0	0	0	23173	248	99%
170	SCO Tyvola Meck P&R (\$)	63387	N/A	0	9477	0	8010	0	0	0	38139	4698	3064	0	0	0	63388	-1	100%
170	SCO North Meck P&R \$(DW)	24662	N/A	0	2336	0	1509	0	0	0	15240	3254	2323	0	0	0	24662	0	100%
170	Sr Ctr Operation Levine (\$)	64130	N/A	0	0	16482	0	0	0	0	30856	0	0	0	0	0	47338	16792	74%
250	Transportation	0	14.0403	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 Bdgt
251	Transportation-COVID	19732	14.0403	0	0	0	0	0	0	0	5423	0	521	0	0	0	5944	13788	30%
180	Congregate	0	15.9345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 Bdgt
185	Cong Nutrition-COVID-19 (185)	31891	15.9345	0	20020	9851	13380	12438	12178	11257	11188	15650	9597	0	0	0	115559	-83668	362%
020	Home Delivered	99764	5.4587	0	35720	16530	20905	19370	16896	15772	14758	16947	12706	0	0	0	169604	-69840	170%
025		0	0.0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 Bdgt
030	Adult Day Care	0	33.0053	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 Bdgt
041	In-Home Serv LV1-Hm Mgmnt	2121	19.0001	0	158	191	174	189	120	146	143	151	153	0	0	0	1425	696	67%
042	In-Home Serv LV2-PC	87246	19.0000	0	11344	10100	10224	10567	9573	10002	8390	7789	8401	0	0	0	86390	856	99%
045	In-Home Serv LV3-PC	5339	19.0005	0	704	645	686	656	669	648	188	166	187	0	0	0	4549	790	85%
155	Adult Day Health	21270	40.0010	0	6025	16	2914	4822	2073	1955	1993	0	3709	0	0	0	23507	-2237	111%
156	Adult Day Health Transportation	9201	1.5000	0	883	145	494	1001	396	470	530	0	1055	0	0	0	4974	4227	54%
501	GT Meck Pers Assist	2181	12.2009	0	237	102	68	203	184	142	168	145	140	0	0	0	1389	792	64%
503	GT Meck FI	35	74.5352	0	6	3	5	1	3	3	2	2	2	0	0	0	27	8	77%





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935	DSS-CARES-IHA-I-HM	0	25.0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 Bdgt
936	DSS-CARES-IHA-II-PC	6000	25.0000	0	0	0	0	0	0	729	708	751	0	0	0	2188	3812	36%	
937	DSS-CARES-IHA-III-PC	3800	25.0000	0	0	0	0	0	0	245	295	308	0	0	0	848	2952	22%	
938	DSS-CARES-IHA-Respite	6200	25.0000	0	0	0	0	222	150	150	281	541	893	0	0	2237	3963	36%	
8xx	DSS-CARES-FCSP (\$)	45514	NA	0	0	0	0	0	2893	7181	6553	2448	0	0	0	19075	26439	42%	
<b>80 ROWAN</b>																			
020	Home Delivered	5064	11.1855	0	2480	1030	888	783	804	751	533	611	527	0	0	0	8407	-3343	166%
021	NSIP only	NA	0.0000	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A	NA	
030	Adult Day Care	263	33.0877	0	0	30	0	0	5	13	2	0	0	0	0	50	213	19%	
31	Adult Day Care Transportation	320	1.4969	0	0	0	0	0	0	0	0	0	0	0	0	0	320	4%	
041	In-Home Serv LV1-Hm Mgmt	216	18.0014	0	0	0	0	3	0	0	0	0	0	0	0	3	213	1%	
042	In-Home Serv LV2-PC	8301	21.0323	0	0	2159	730	706	706	726	579	757	783	0	0	7146	1155	86%	
045	In-Home Serv LV3-PC	1828	25.3263	0	0	258	134	136	146	135	112	186	156	0	0	1263	565	69%	
155	Adult Day Health	828	39.9984	0	0	231	69	52	31	34	43	64	68	0	0	592	236	72%	
33	Medical Transportation	1955	21.8055	0	185	0	269	119	92	100	100	113	139	0	0	1117	838	57%	
250	Transportation (Gen)	7976	15.8453	0	238	0	283	124	137	119	113	142	175	0	0	1331	6645	17%	
251	Transportation - COVID-19 (251)	2695	15.8453	0	0	0	0	0	387	273	335	405	472	0	0	1872	823	69%	
180	Congregate	0	10.8497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 Bdgt	
185	Cong Nutrition-COVID-19 (185)	29755	10.8497	0	7315	3979	3230	2559	1965	1690	2244	1553	1857	0	0	26392	3363	89%	
170	Senior Center Oper(\$)	109361	N/A	0	41184	18504	30271	22810	24929	21868	21237	23306	31020	0	0	235129	-125768	215%	
401	DP/Health Promotion (\$)	1300	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	1300	0%	
176	Sr Ctr Gen Purpose (\$)	14020	N/A	0	0	2567	4716	6737	0	0	0	0	0	0	0	14020	0	100%	
8xx	RH-Caregiver (\$)	49286	N/A	0	5720	4373	4531	1991	1557	3092	4045	4069	7603	0	0	36981	12305	75%	
187	FF-Congregate-187	0	10.8497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Exp FY20	
26	FF-HDM-026	4794	11.1855	0	863	380	324	250	262	281	464	607	437	0	0	3868	926	81%	
900	FF-Non Unit-900 (\$)	13910	NA	0	0	0	0	0	19809	0	0	0	0	0	0	19809	-5899	142%	



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941	IHA-ERC-COVID (\$)	24000	NA	0	0	0	0	10184	0	1987	90	0	78	0	0	0	12339	11661	51%
944	HHI-ERC-COVID (\$)	8000	NA	0	0	0	0	599	0	599	1562	0	1000	0	0	0	3760	4240	47%
171	SCO-ERC-COVID(\$)	89541	NA	0	0	0	0	15079	0	3193	10252	3007	4194	0	0	0	35725	53816	40%
902	ERC HDM COVID(\$)	200	NA	0	0	0	0	0	0	395	0	0	0	0	0	0	395	-195	198%
903	ERC Cong Nutr COVID (\$)	200	NA	0	0	0	0	0	0	0	0	0	200	0	0	0	200	0	100%
28	CARES-HDM	477	8.3924	0	0	0	0	0	0	0	0	0	0	0	0	0	0	477	0%
188	CARES-Cong Meal	483	8.2782	0	0	0	0	0	0	0	0	0	0	0	0	0	0	483	0%
8xx	CARES-FCSP (\$)	14014	NA	0	0	0	0	0	0	5168	1875	1194	1032	0	0	0	9269	4745	66%
<b>90</b>	<b>UNION</b>																		
040	Info/Case Assist (\$)	58510	N/A	0	10650	5442	7994	4035	6148	8237	6125	6296	4863	0	0	0	59790	-3953	108%
041	COA In-Home Serv LV1-Hm Mgr	9125	23.2285	0	1573	773	809	686	1082	690	747	809	697	0	0	0	7866	1259	86%
042	COA In-Home Serv LV2-PC	3871	26.8789	0	808	392	442	374	732	435	457	466	1	0	0	0	4107	-236	106%
235	COA In-Home Serv LV 1-Respit	676	24.3549	0	134	82	84	72	128	86	100	105	78	0	0	0	869	-193	128%
236	COA In-Home Serv LV2-Respite	1001	28.4162	0	201	90	95	74	151	65	96	104	85	0	0	0	961	40	96%
309	COA-Group Respite	410	40.2835	0	5	27	68	73	35	42	0	67	93	0	0	0	410	0	100%
030	Adult Day Care	3043	38.6053	0	605	341	321	281	268	235	216	261	216	0	0	0	2744	299	90%
042	DSS In-Home Serv LV2-PC	5822	22.4153	0	1380	680	505	623	759	678	644	554	0	0	0	0	5823	-1	100%
045	DSS In-Home Serv LV3-PC	765	31.8745	0	394	209	166	161	146	-307	3	0	0	0	0	0	772	-7	101%
180	Congregate	0	10.2018	0	2739	-2739	0	0	0	0	0	0	0	0	0	0	0	0	0 Bdgt
185	Cong Nutrition-COVID-19 (185)	4216	10.2018	0	0	4121	1401	0	0	0	0	0	0	0	0	0	5522	-1306	131%
020	Home Delivered	19951	6.1489	0	9156	4666	6199	1340	0	0	0	0	0	0	0	0	21361	-1410	107%
033	Medical Transportation	2390	23.2628	0	741	492	526	501	130	0	0	0	0	0	0	0	2390	0	100%
250	Transportation	990	22.6012	0	213	236	289	188	63	0	0	0	0	0	0	0	989	1	100%
251	COVID-Transportation	3468	22.6012	0	1733	730	449	635	468	0	0	0	0	0	0	0	4015	-547	116%
8xx	Caregiver (\$)	51395	N/A	0	7700	5390	4526	7510	1970	7285	3204	3491	5491	0	0	0	46567	4828	91%
187	FF-Congregate-187	3853	10.2018	0	0	0	0	1096	1293	1234	244	0	0	0	0	0	3867	-14	100%

FY 2021 UNITS EARNED COMPARISON

Color Codes: **HCCBG COVID** **Families First**  
**CARES** **Legacy OAA codes**

July 1, 2020

**Main**

**FY21**

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	%	
026	FF-HDM-026	12786	6.1489	0	3370	6120	2360	0	936	0	0	0	0	0	0	12786	0	100%	
171	EF-SCO-ERC-COVID(\$)	14496	NA	0	0	0	0	8101	576	1653	0	96	0	0	0	10426	4070	72%	
290	COA-CARES-VDS-ERC(\$)	39311	NA	0	0	0	1222	2807	3298	3376	3690	3489	3324	0	0	0	21206	18105	54%
940	COA-CARES-IOC-ERC(\$)	0	NA	0	0	0	1038	1290	1491	-3819	0	0	0	0	0	0	0	0	0 Bdgt
941	COA-IHA-ERC-COVID (\$)	3000	NA	0	0	0	228	955	0	0	0	284	0	0	0	0	1467	1533	49%
944	COA-HHI-ERC-COVID (\$)	15000	NA	0	0	0	0	0	0	0	0	5136	2309	0	0	0	7445	7555	50%
171	COA-SCO-ERC-COVID(\$)	42327	NA	0	0	0	0	0	9710	3819	5033	3917	17614	0	0	0	40093	2234	95%
939	COA-IHA-NUERAC(\$)	14000	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14000	0%
936	COA-CARES-IHA-II-PC	691	26.8789	0	0	0	0	0	0	0	0	0	413	0	0	0	413	278	60%
930	DSS-CARES-ADC-COVID	617	38.6053	0	0	0	0	0	0	0	0	0	0	0	0	0	0	617	0%
936	DSS-CARES-IHA-II-PC	2806	22.4153	0	0	0	0	0	0	0	0	266	622	0	0	0	888	1918	32%
937	DSS-CARES-IHA-III-PC	219	31.8745	0	0	0	0	0	461	118	149	142	0	0	0	0	870	-651	397%
253	DSS-Trans-CARES-Transp-Gen	1148	22.6012	0	0	102	495	337	144	70	0	0	0	0	0	0	1148	0	100%
255	DSS-Trans-CARES-Transp-Othr	555	22.6012	0	93	103	109	118	113	109	0	0	0	0	0	0	645	-90	116%
8xx	COA-CARES-FCSP (\$)	18334	NA	0	0	0	0	591	1400	430	2515	2000	1665	0	0	0	8601	9733	47%