

Home and Community Care Block Grant for Older Adults

DOA-731 (Rev. 6/12)  
PTRC 6/2013

County Funding Plan

County: FORSYTH

County Services Summary

July 1, 2014 through June 30, 2015

| Provider                | Services             | A                   |                |                |                  | B              | C                | D              | E                | F              | G                                       | H             | I              |
|-------------------------|----------------------|---------------------|----------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|---|---------------|----------------|
|                         |                      | Block Grant Funding |                |                |                  | Required       | Net              | NSIP           | Total            | Projected      | Projected                               | Projected     | Projected      |
|                         |                      | Access              | In-Home        | Other          | Total            | Local Match    | Service Cost     | Subsidy        | Funding          | HCCBG Units    | Reimburse Rate                          | HCCBG Clients | Total Units    |
| Forsyth Co. DSS         | In-Home Lvl I 041    |                     | 295,978        |                |                  | 32,886         | 328,864          |                | 328,864          | 11,703         | 28.1002                                 | 190           | 39,995         |
|                         | In-Home Lvl II 042   |                     | 23,020         |                |                  | 2,558          | 25,578           |                | 25,578           | 909            | 28.0987                                 | 20            | 3,110          |
|                         | In-Home Lvl III 044  |                     | 9,866          |                |                  | 1,096          | 10,962           |                | 10,962           | 390            | 28.1050                                 | 8             | 1,333          |
| Mt Zion Sr Life Enrich. | Adult Day Care       |                     |                | 42,860         |                  | 4,762          | 47,622           |                | 47,622           | 1,200          | 39.6800                                 | 12            | 1,299          |
| Senior Services, Inc    | Adult Day Care 030   |                     |                | 15,132         |                  | 1,681          | 16,813           |                | 16,813           | 459            | 36.6314                                 | 4             | 8,259          |
|                         | Adult Day Health 155 |                     |                | 19,260         |                  | 2,140          | 21,400           |                | 21,400           | 487            | 43.9238                                 | 5             | 10,522         |
|                         | Home Del Meals 020   |                     | 320,519        |                |                  | 35,613         | 356,132          | 46,398         | 402,530          | 61,864         | 5.7567                                  | 424           | 289,676        |
|                         | Home Del NSIP 021    |                     |                |                |                  | 0              | 0                | 112,065        | 112,065          |                |   |               |                |
|                         | In-Home Lvl II       |                     | 113,512        |                |                  | 12,612         | 126,124          |                | 126,124          | 3,899          | 32.3480                                 | 38            | 10,180         |
|                         | In-Home Lvl III      |                     | 220,348        |                |                  | 24,483         | 244,831          |                | 244,831          | 6,906          | 35.4503                                 | 75            | 19,763         |
|                         | Congregate Meals 180 |                     |                | 82,886         |                  | 9,210          | 92,096           | 7,945          | 100,041          | 10,594         | 8.6936                                  | 156           | 15,047         |
|                         | Cong NSIP 181        |                     |                |                |                  | 0              | 0                | 3,116          | 3,116            |                |   |               |                |
|                         | Inf & Options C. 040 | 70091               |                |                |                  | 7,788          | 77,879           |                | 77,879           |                |   | 4,536         |                |
| Senior Financial Care   | Inf & Options C. 040 | 71810               |                |                |                  | 7,979          | 79,789           |                | 79,789           |                |   | 300           |                |
| Shepherd's Ctr G W-S    | Sr Ctr Operations    |                     |                | 35,195         |                  | 3,911          | 39,106           |                | 39,106           |                |   | 1,500         |                |
| Shepherd's Ctr Kville   | Sr Ctr Operations    |                     |                | 20,158         |                  | 2,240          | 22,398           |                | 22,398           |                |   | 2,861         |                |
| W-S Transit Authority   | Medical Transp       | 145233              |                |                |                  | 16,137         | 161,370          |                | 161,370          | 8,373          | 19.2732                                 | 110           | 8,373          |
|                         | General Transp       | 160843              |                |                |                  | 17,871         | 178,714          |                | 178,714          | 9,273          | 19.2732                                 | 80            | 9,273          |
|                         | <b>Total</b>         | <b>447977</b>       | <b>983,243</b> | <b>215,491</b> | <b>1,646,711</b> | <b>182,966</b> | <b>1,829,678</b> | <b>169,524</b> | <b>1,999,202</b> | <b>116,057</b> | <b>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</b> | <b>10,319</b> | <b>416,830</b> |

Signature, Community Service Provider

Signature, County Finance Officer

Date

Signature, Chairman, Board of Commissioners Date