

Buncombe Co Aging Services - FY 2018 Recommendations to ACC			FY 17 Allocations			FY 18 Requests			FY 18 Recommendations (Note: Bold = totals by provider)		
Provider	Program	FY18 unit rate proposed	HCCBG	County	Total	HCCBG	County	Total	HCCBG	County	Total
Care Partners	Adult Day Care	54.5000	24,004	20,331	44,335	25,000	25,000	50,000	22,379	20,217	42,596
Care Partners	Adult Day Health	62.7500	81,126	58,117	139,243	90,000	62,000	152,000	75,632	57,791	133,423
Care Partners	Transportation-Adult Day	15.5500	30,084	35,806	65,890	30,000	36,000	66,000	28,046	35,605	63,651
<b>Care Partners</b>	<b>Total by Provider</b>		<b>135,214</b>	<b>114,254</b>	<b>249,468</b>	<b>145,000</b>	<b>123,000</b>	<b>268,000</b>	<b>126,057</b>	<b>113,613</b>	<b>239,670</b>
Council on Aging	Consumer Directed	n/a				16,000	0	16,000	0	0	0
Council on Aging	Congregate Nutrition	6.9617	93,280	53,977	147,257	98,200	61,300	159,500	86,963	53,674	140,637
Council on Aging	In-Home Aide - Level I	19.6900	186,702	26,076	212,778	578,789	52,151	630,940	0	0	0
Council on Aging	In-Home Aide - Level II	19.6900	392,087	26,075	418,162	?	?	0	0	0	0
Council on Aging	IHA - transition/closeout	n/a				0	2,775	2,775	0	2,775	2,775
Council on Aging	Info & Options Counseling	n/a	90,111	0	90,111	110,000	0	110,000	84,007	0	84,007
Council on Aging	Minor Home Repair	n/a	0	3,581	3,581	0	0	0	0	0	0
<b>Council on Aging</b>	<b>Total by Provider</b>		<b>762,180</b>	<b>109,709</b>	<b>871,889</b>	<b>802,989</b>	<b>116,226</b>	<b>919,215</b>	<b>170,970</b>	<b>56,449</b>	<b>227,419</b>
<b>DayStay HBC, Inc</b>	<b>Adult Day Care</b>	<b>53.2339</b>	<b>16,455</b>	<b>4,973</b>	<b>21,428</b>	<b>18,000</b>	<b>5,000</b>	<b>23,000</b>	<b>16,455</b>	<b>4,973</b>	<b>21,428</b>
Jewish Family Services	Group Respite	41.0600	0	13,935	13,935	5,995	14,001	19,996	0	13,857	13,857
Jewish Family Services	Transportation	n/a	6,680	2,728	9,408	0	0	0	0	0	0
<b>Jewish Family Services</b>	<b>Total by Provider</b>		<b>6,680</b>	<b>16,663</b>	<b>23,343</b>	<b>5,995</b>	<b>14,001</b>	<b>19,996</b>	<b>0</b>	<b>13,857</b>	<b>13,857</b>
Land of Sky	Health Promotion	n/a				0	18,736	18,736	0	18,631	18,631
Land of Sky	Senior Companion Program	4.9000	10,675	0	10,675	10,675	0	10,675	10,575	0	10,575
<b>Land of Sky</b>	<b>Total by Provider</b>		<b>10,675</b>	<b>0</b>	<b>10,675</b>	<b>10,675</b>	<b>18,736</b>	<b>29,411</b>	<b>10,575</b>	<b>18,631</b>	<b>29,206</b>
<b>Meals on Wheels</b>	<b>Home Delivered Meals</b>	<b>7.0300</b>	<b>140,929</b>	<b>0</b>	<b>140,929</b>	<b>161,142</b>	<b>0</b>	<b>161,142</b>	<b>131,385</b>	<b>0</b>	<b>131,385</b>
<b>Memory Care</b>	<b>Care Management</b>	<b>610.0000</b>	<b>0</b>	<b>41,074</b>	<b>41,074</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>40,844</b>	<b>40,844</b>
<b>Mountain Housing Opportunities</b>	<b>Housing/Home Improvement</b>	<b>n/a</b>	<b>55,168</b>	<b>0</b>	<b>55,168</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>51,431</b>	<b>0</b>	<b>51,431</b>
Mountain Mobility/Transp. Div	Transportation - General	11.7200	129,183	65,047	194,230	129,183	65,047	194,230	105,691	80,405	186,096
Mountain Mobility/Transp. Div	Transportation - Medical	16.6900	158,389	108,900	267,289	158,389	108,900	267,289	147,660	108,289	255,949
<b>Mountain Mobility/Transp. Division</b>	<b>Total by Provider</b>		<b>287,572</b>	<b>173,947</b>	<b>461,519</b>	<b>287,572</b>	<b>173,947</b>	<b>461,519</b>	<b>253,351</b>	<b>188,694</b>	<b>442,045</b>
<b>OnTrack</b>	<b>Financial Education</b>	<b>88.7300</b>	<b>0</b>	<b>21,881</b>	<b>21,881</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>	<b>0</b>	<b>21,758</b>	<b>21,758</b>
<b>Pisgah Legal Services</b>	<b>Legal Services</b>	<b>114.5313</b>	<b>29,700</b>	<b>23,529</b>	<b>53,229</b>	<b>29,700</b>	<b>40,300</b>	<b>70,000</b>	<b>29,700</b>	<b>23,397</b>	<b>53,097</b>
Premier	Care Management	n/a				245,850	0	245,850	0	0	0
Premier	In-Home Aide - Level I	18.2500				600,321	0	600,321	600,811	0	600,811
Premier	In-Home Aide - Level II	18.2500				?	0	0	0	0	0
Premier	In-Home Aide - Level III	18.2500				30,619	0	30,619	0	0	0
Premier	In-Home Aide - Level IV	18.2500				?	0	0	0	0	0
<b>Premier</b>	<b>Total by Provider</b>					<b>876,790</b>	<b>0</b>	<b>876,790</b>	<b>600,811</b>	<b>0</b>	<b>600,811</b>
<b>Universal Design</b>	<b>Livable Homes</b>	<b>n/a</b>				<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Volunteers of America	Keeping residents home	21.0000				17,472	0	17,472	0	17,374	17,374
Volunteers of America	MANNA Food Days	60.0000				1,440	0	1,440	0	1,440	1,440
<b>Volunteers of America</b>	<b>Total by Provider</b>					<b>18,912</b>	<b>0</b>	<b>18,912</b>	<b>0</b>	<b>18,814</b>	<b>18,814</b>
<b>YMCA</b>	<b>Enhance Fitness</b>	<b>n/a</b>				<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
Land of Sky	Aging Plan Implementation	n/a	0	34,671	34,671	0	34,671	34,671	0	34,671	34,671
Senior Tarheels	Travel	n/a	0	2,565	2,565	0	2,565	2,565	0	2,565	2,565
HCCBG Funds			1444573			2421775					
County Funds				543266			652446				
Total Funds					1987839			3074221			
					1987839			3074221			
<b>* estimating FY18 at same level *</b>			*	*	*	*	*	*			
HCCBG Funds						1444573			1,390,735		
County Funds							543266			543,266	
Total Funds Available								1987839			1,934,001
											1,934,001
HCCBG Reduction Needed						(977202)			-53,838		
County Fund Reduction Needed							(109180)			0	
Total Reduction Needed								(1086382)			-53,838

Note: This worksheet does not include USDA funds