

NC DHHS DSB Cost Allocation Plan**Section:****RCC:** 1101**Title:** DIR OF SERV F/T BLIND**Effective Date:** 07/01/13**Prior Effective Date:****Budget:** \$715,747**DCA Reference:** NCDHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center includes the Division Director, Computing Consultant III and their clerical staff who are responsible for the overall program management and administrative operation of the Division, excluding personnel functions in RCC 1131 and DDH personnel in 1811-1833. Administrative support costs of the Division, such as supplies that cannot be identified as costs of a specific RCC, are charged to this unit. Additionally, administrative expenditures for the National Federation of the Blind and its newspaper service, NFB - Newline, are captured in this cost center.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) position of the Division.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month

Benefiting Program(s) List: Other Vending
Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126, ACF-196, Ln
State Funding
Telecommunications Equipment Distribution Program

Updates:

NC DHHS DSB Cost Allocation Plan

RCC: 1101

Section:

Title: DIR OF SERV F/T BLIND

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1103

Title: BUS ENT & S/E PROG ADMIN

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$114,397

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of the Business Enterprise Program Chief and one clerical position. The Program Chief is responsible for programmatic management of the Business Enterprise Program and for development, distribution and interpretation of applicable policies and procedures.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Other Vending

Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA #
84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1104

Title: Purchasing

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$57,706

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of one administrative assistant I that acts as the DSB Purchasing Officer. The assistant processes all purchases through e-procurement and processes all contracts.

Allocation Base Definition:

Costs are allocated to the appropriate programs based on contract information retrieved from the NC Contract System.

Source of Statistical Data: North Carolina DHHS Open Window

Time Period Used: Prior Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667
Telecommunications Equipment Distribution Program
Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1108

Title: Braille and Communications Unit

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$89,398

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The positions assigned to this cost center are responsible for both manual and computerized reproduction of program and administrative material in braille, large print and tapes. Costs of this unit are distributed to all programs based on 100% time records that are completed by all staff of the unit.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1109

Title: Programs and Facilities Assistant Director

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$136,614

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of the Assistant Director for Programs and Facilities who is responsible for programmatic management of all of the Division's programs.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1112

Title: Program Evaluation and Statistics

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$43,207

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The position assigned to this unit is responsible for planning, program monitoring and evaluation, and maintenance of a register of all blind individuals.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1113

Title: Computer Support

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$49,716

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of one Computing Support Technician I who performs all data retrieval in the subsystem programs.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PAR).

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1114

Title: Aids and Appliances

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$45,234

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of one processing assistant IV who processes transactions for the purchase of aids and appliances for the blind.

Allocation Base Definition:

Costs are allocated to the various programs based on transactions processed.

Source of Statistical Data: Aids and Appliances transaction register.

Time Period Used: Current Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1124

Title: REG DIR REG IV

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$74,045

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of the Division's Field Services Manager for all regional areas. The Regional Field Manager administers the Division's social services programs.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1130

Title: DSB/DHH Budget Office

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$96,470

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of the Division's Budget Officer. This position provides management support services including accounting, fiscal operations, and budget policy to ensure uniformity in the implementation and provision of services through the district offices.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667
Telecommunications Equipment Distribution Program
Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1131

Title: DSB/DHH Personnel

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$118,882

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of the Division's Personnel Office which includes the Personnel Officer and Personnel Assistant. The Personnel Office provides quality personnel services for employees of the Division of Services for the Blind and Deaf and Hard of Hearing throughout the state.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667
Telecommunications Equipment Distribution Program

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1300

Title: Medical Eye Care Services

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$2,313,334

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of statewide case services. This cost center provides and/or secures the provision of services for clients directed toward prevention of blindness and restoration of vision. There are no positions charged directly to this cost center.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan**Section:****RCC:** 1311**Title:** Medical Eye Care - Region I**Effective Date:** 07/01/13**Prior Effective Date:****Budget:** \$247,171**DCA Reference:** NCDHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center consists of two fund levels 1410 and 1420. The costs related to fund level 1410 are charged directly to the Medical Eye Care Program. The costs related to fund level 1420 are charged directly to the Personal Care Services. This cost center consists of three Nursing Eye Care Consultants (nurses) who are responsible for providing and/or securing the provision of services for clients directed toward prevention of blindness and restoration of vision. Services may include purchase of prosthesis, eye glasses and/or hospitalization. The costs of this unit are charged directly to the Medical Eye Care Program, State funds (FRC 00) in fund level 1410. Personal Care Services Program consists of Personal Care Aides which administer direct medical services to eligible clients. The cost of this unit are charged directly to the Personal Care Services Program, Medicaid funds (FRC 09) in fund level 1420.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A**Time Period Used:** N/A**Benefiting Program(s) List:** Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126**Updates:**

NC DHHS DSB Cost Allocation Plan**Section:****RCC:** 1312**Title:** Medical Eye Care - Region II**Effective Date:** 07/01/13**Prior Effective Date:****Budget:** \$73,459**DCA Reference:** NCDHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center consists of two fund levels 1410 and 1420. The costs related to fund level 1410 are charged directly to the Medical Eye Care Program. The costs related to fund level 1420 are charged directly to the Personal Care Services. This cost center consists of two Nursing Eye Care Consultants (nurses) who are responsible for providing and/or securing the provision of services for clients directed toward prevention of blindness and restoration of vision. Services may include purchase of prosthesis, eye glasses and/or hospitalization. The costs of this unit are charged directly to the Medical Eye Care Program, State funds (FRC 00) in fund level 1410. Personal Care Services Program consists of Personal Care Aides which administer direct medical services to eligible clients. The costs of this unit are charged directly to the Personal Care Services Program, Medicaid funds (FRC 09) in fund level 1420.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A**Time Period Used:** N/A**Benefiting Program(s) List:** State Funding**Updates:**

NC DHHS DSB Cost Allocation Plan**Section:****RCC:** 1313**Title:** Medical Eye Care - Region III**Effective Date:** 07/01/13**Prior Effective Date:****Budget:** \$67,572**DCA Reference:** NCDHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center consists of two fund levels 1410 and 1420. The costs related to fund level 1410 are charged directly to the Medical Eye Care Program. The costs related to fund level 1420 are charged directly to the Personal Care Services. This cost center consists of two Nursing Eye Care Consultants (nurses) who are responsible for providing and/or securing the provision of services for clients directed toward prevention of blindness and restoration of vision. Services may include purchase of prosthesis, eye glasses and/or hospitalization. The costs of this unit are charged directly to the Medical Eye Care Program, State funds (FRC 00) in fund level 1410. Personal Care Services Program consists of Personal Care Aides which administer direct medical services to eligible clients. The costs of this unit are charged directly to the Personal Care Services Program, Medicaid funds (FRC 09) in fund level 1420.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A**Time Period Used:** N/A**Benefiting Program(s) List:** Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126**Updates:**

NC DHHS DSB Cost Allocation Plan**Section:****RCC:** 1314**Title:** Medical Eye Care - Region IV**Effective Date:** 07/01/13**Prior Effective Date:****Budget:** \$213,156**DCA Reference:** NCDHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center consists of two fund levels 1410 and 1420. The costs related to fund level 1410 are charged directly to the Medical Eye Care Program. The costs related to fund level 1420 are charged directly to the Personal Care Services. This cost center consists of two Nursing Eye Care Consultants (nurses) who are responsible for providing and/or securing the provision of services for clients directed toward prevention of blindness and restoration of vision. Services may include purchase of prosthesis, eye glasses and/or hospitalization. The costs of this unit are charged directly to the Medical Eye Care Program, State funds (FRC 00) in fund level 1410. Personal Care Services Program consists of Personal Care Aides which administer direct medical services to eligible clients. The costs of this unit are charged directly to the Personal Care Services Program, Medicaid funds (FRC 09) in fund level 1420.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A**Time Period Used:** N/A**Benefiting Program(s) List:** Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126**Updates:**

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1400

Title: Independent Living Services

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$5,189,054

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of statewide case services for eligible SSBG clients. This cost center provides opportunities and resources upon which blind and visually impaired individuals can reach their potential to be self-sufficient and self-reliant, possessing the capabilities and means for meeting daily living demand. There are no positions charged directly to this cost center.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Excess Earnings - 100% State
Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1410

Title: Independent Living Services Administration

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$50,291

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of the Independent Living Services Program Chief and one clerical position. This Program Chief is responsible for programmatic management of the Division's Independent Living Services Program and Special Assistance for the Blind Program for development, distribution and interpretation of policies and procedures.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Excess Earnings - 100% State
Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CFDA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CFDA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan**Section:****RCC:** 1411**Title:** Social Workers for the Blind - Region I**Effective Date:** 07/01/13**Prior Effective Date:****Budget:** \$137,009**DCA Reference:** NCDHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center consists of several social workers that are assigned to the county departments of social services in this region. The social workers are responsible for authorizing and providing and/or arranging the provision of social services to clients. The social workers may also be responsible for determining eligibility of clients if the county director of social services has delegated responsibility to the Social Worker for the Blind rather than his regular county staff.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A**Time Period Used:** N/A**Benefiting Program(s) List:** Social Services Block Grant, CDFA # 93.667**Updates:**

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1412

Title: Social Workers for the Blind - Region II

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$701,145

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of several social workers that are assigned to the county departments of social services in this region. The social workers are responsible for authorizing and providing and/or arranging the provision of social services to clients. The social workers may also be responsible for determining eligibility of clients if the county director of social services has delegated responsibility to the Social Worker for the Blind rather than his regular county staff.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan**Section:****RCC:** 1413**Title:** Social Workers for the Blind - Region III**Effective Date:** 07/01/13**Prior Effective Date:****Budget:** \$999,367**DCA Reference:** NCDHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center consists of several social workers that are assigned to the county departments of Social Services in this region. The social workers are responsible for authorizing and providing and/or arranging the provision of social services to clients. The social workers may also be responsible for determining eligibility of clients if the county director of social services has delegated responsibility to the Social Worker for the Blind rather than his/her regular county staff.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A**Time Period Used:** N/A**Benefiting Program(s) List:** Social Services Block Grant, CDFA # 93.667**Updates:**

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1414

Title: Social Workers for the Blind - Region IV

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$861,281

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of several social workers that are assigned to the county departments of Social Services in this region. The social workers are responsible for authorizing and providing and/or arranging the provision of social services to clients. The social workers may also be responsible for determining eligibility of clients if the county director of social services has delegated responsibility to the Social Worker for the Blind rather than his/her regular county staff.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1421

Title: Mobility and Office, Region I

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$178,660

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of Orientation and Mobility instructors. These positions are responsible for providing services to Independent Living and Rehabilitation clients in the area of orientation and mobility. Independent Living clients and Rehabilitation clients are referred to these instructors by their social worker and rehabilitation counselor, respectively.

Allocation Base Definition:

Costs of this unit are distributed to the programs based on the number of clients to whom services were provided by unit.

Source of Statistical Data: Cost Allocation Schedule - Distributed to all programs based on time summaries.

Time Period Used: Prior Month

Benefiting Program(s) List: Excess Earnings - 100% State
Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1422

Title: Mobility and Office, Region II

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$200,626

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of Orientation and Mobility Instructors. These positions are responsible for providing services to Independent Living and Rehabilitation clients in the area of orientation and mobility. Independent Living clients and Rehabilitation clients are referred to these instructors by their social worker and rehabilitation counselor, respectively.

Allocation Base Definition:

Costs of this unit are distributed to the programs based on the number of clients to whom services were provided by unit.

Source of Statistical Data: Cost Allocation Schedule - Distributed to all programs based on time summaries.

Time Period Used: Prior Month

Benefiting Program(s) List: Excess Earnings - 100% State
Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1423

Title: Mobility and Office, Region III

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$246,988

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of Orientation and Mobility Instructors. These positions are responsible for providing services to Independent Living and Rehabilitation clients in the area of orientation and mobility. Independent Living clients and Rehabilitation clients are referred to these instructors by their social worker and rehabilitation counselor, respectively.

Allocation Base Definition:

Costs of this unit are distributed to the programs based on the number of clients to whom services were provided by unit.

Source of Statistical Data: Cost Allocation Schedule - Distributed to all programs based on time summaries.

Time Period Used: Prior Month

Benefiting Program(s) List: Excess Earnings - 100% State
Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1424

Title: Mobility and Office Reg. IV

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$158,907

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of Orientation and Mobility instructors. These positions are responsible for providing services to Independent Living and Rehabilitation clients in the area of orientation and mobility. Independent Living clients and Rehabilitation clients are referred to these instructors by their social worker and rehabilitation counselor, respectively.

Allocation Base Definition:

Costs of this unit are distributed to the programs based on the number of clients to whom services were provided by unit.

Source of Statistical Data: Cost Allocation Schedule - Distributed to all programs based on time summaries.

Time Period Used: Prior Month

Benefiting Program(s) List: Excess Earnings - 100% State
Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1431

Title: Regional Social Services Supervisor - Region I

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$55,066

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of a Regional Social Services Supervisor. This position is responsible for supervision of the social workers. The Regional Director supervises this position.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1432

Title: Regional Social Services Supervisor - Region II

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$65,061

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of a Regional Social Services Supervisor. This position is responsible for supervision of the social workers. The Regional Director supervises this position.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1433

Title: Regional Social Services Supervisor - Region III

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$46,929

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of a Regional Social Services Supervisor. This position is responsible for supervision of the social workers. The Regional Director supervises this position.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 14A1

Title: Independent Living Services

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$367,928

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of statewide case services for eligible SSBG clients. This cost center provides opportunities and resources upon which blind and visually impaired individual can reach their potential to be self-sufficient and self-reliant, possessing the capabilities and means for meeting daily living demand. There are no positions charged directly to this cost center.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1500

Title: Rehabilitation Section 110 Case Services

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$11,186

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of statewide case services. This cost center provides rehabilitation to clients who have a disability of blindness or visual impairment which constitutes an impediment to employment. The program assists these individuals with visual impairments in preparing for , entering, engaging in or retaining employment. There are no positions charged directly to this cost center.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1501

Title: Job Placement Services – Region I

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$85,736

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of two positions located in Region I. These staff members provide services to individuals with a disability of blindness, visual impairment or progressive eye disease in preparing for, entering, engaging in or retaining employment. These specialists also insure that statutory and regulatory requirements are met in serving these clients with disabilities during their employment process.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1502

Title: Job Placement Services Region II

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$51,501

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of one position located in Region II. This staff member provides services to individuals with a disability of blindness, visual impairment or progressive eye disease in preparing for, entering, engaging in or retaining employment. This specialist also insures that statutory and regulatory requirements are met in serving these clients with disabilities during their employment process.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1503

Title: Job Placement Services Region III

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$97,527

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of two positions located in Region III. These staff members provide services to individuals with a disability of blindness, visual impairment or progressive eye disease in preparing for, entering, engaging in or retaining employment. These specialists also insure that statutory and regulatory requirements are met in serving these clients with disabilities during their employment process.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1504

Title: Job Placement Services Region IV

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$89,861

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of two positions located in Region IV. These staff members provide services to individuals with a disability of blindness, visual impairment or progressive eye disease in preparing for, entering, engaging in or retaining employment. These specialists also insure that statutory and regulatory requirements are met in serving these clients with disabilities during their employment process.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1505

Title: VR Program Planning Chief

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$115,164

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of one VR Program Planning Chief and one office assistant IV that acts as the program chief for the Vocational Rehabilitation Program and their clerical support.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Rehabilitation Training State Vocational Rehabilitation Unit In Service Training, CDFA # 84.265
Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1506

Title: Rehab. Program Specialists

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$49,947

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of one Rehab Program Specialist II which trains new Rehab staff and compiles the Standards and Indicators for the VR Program.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1509

Title: Rehab Counselor In Charge

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$44,056

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of one Rehabilitation Counselor In Charge position which provides supervision for the Rehab Counselor field staff.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1510

Title: Evaluation Unit

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$183,469

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of rehabilitation supervisor, a staff psychologist, two rehabilitation counselors, and three clerical positions. This unit is supervised by the Rehabilitation Program Chief and is responsible for resting and evaluating all rehabilitation clients in the state.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1511

Title: Counseling and Placement - Region I

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$308,300

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of several Rehabilitation counselors who are responsible for authorizing and providing and/or arranging for the provision of services to rehabilitation clients in Region I.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1512

Title: Counseling and Placement - Region II

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$258,957

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of several Rehabilitation counselors who are responsible for authorizing and providing and/or arranging for the provision of services to rehabilitation clients in Region II.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1513

Title: Counseling and Placement - Region III

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$394,450

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of several Rehabilitation Counselors who are responsible for authorizing and providing and/or arranging for the provision of services to rehabilitation clients in Region III.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1514

Title: Counseling and Placement - Region IV

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$304,184

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of several Rehabilitation counselors who are responsible for authorizing and providing and/or arranging for the provision of services to rehabilitation clients in Region IV.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1515

Title: Rehabilitation Program Specialist

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$26,998

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is responsible for programmatic management for development, distribution, and interpretation of applicable policies; also, the agency staff position to the federally mandated Rehab Council.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1516

Title: Rehabilitation Program Administration

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$5,556,036

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of the Rehabilitation Program Chief, a Deaf-Blind Program Consultant, several Rehabilitation Program Coordinators, a Business Enterprise Representative and two clerical positions who are responsible for programmatic management for development, distribution and interpretation of applicable policies and procedures of this program.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1518

Title: Supported Employment

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$63,063

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists strictly of direct case service costs to clients and through the establishment of specialized projects for serving blind individuals in supported employment. Funds are made available through the State Plan for rehabilitation services.

Allocation Base Definition:

Costs are charged directly to benefitng program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1519

Title: Supported Employment

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$165,723

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of monies used to provide job coaching services to clients of the division who are determined the most severely disabled and who need intensive instruction on a job site followed by ongoing follow-up services. There are no position charged directly to this cost center.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Supported Employment Services for Individuals with the Most Significant Disabilities, CFDA # 84.187

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1520

Title: Unassigned Client Equipment

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$581

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

Inventory of equipment items issued to clients from stock maintained at the State Office. These items are typewriters and larger equipment items the client would be unable to wait for delivery. Costs are charged to State funds and redistributed to participating cost centers as issued.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: State Funding

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1530

Title: Rehabilitation Center

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$2,161,893

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This Rehabilitation Center is a residential program that provides services, such as adjustment, mobility, remedial education and industrial arts.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1531

Title: Regional Rehabilitation Supervisor - Region I

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$99,716

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of a Regional Rehabilitation Supervisor. This position is responsible for supervision of the Rehabilitation Counselors, Business Enterprise representatives and Human Services Coordinator, Human Resource Placement Specialist, Assistive Technology Resource Specialist and several clerical positions in Region I.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667
State Funding

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1532

Title: Regional Rehabilitation Supervisor - Region II

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$56,116

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of a Regional Rehabilitation Supervisor. This position is responsible for supervision of the Rehabilitation counselors, Business Enterprise representatives and Human Services Coordinator, Human Resource Placement Specialist, and several clerical positions in Region II.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667
State Funding

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1533

Title: Regional Rehabilitation Supervisor - Region III

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$96,531

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of a Regional Rehabilitation Supervisor. This position is responsible for supervision of the Rehabilitation counselors, Business Enterprise representatives, Human Services Coordinator, Human Resource Placement Specialist, Community Employment Technician and clerical positions in Region III.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667
State Funding

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1534

Title: Regional Rehabilitation Supervisor - Region IV

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$60,674

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of a Regional Rehabilitation Supervisor. This position is responsible for supervision of the Rehabilitation counselors, Business Enterprise representatives, Human Services Coordinator, Human Resource Placement Specialist, Community Employment Technician and several clerical positions in Region IV.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667
State Funding

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1537

Title: Carteret Community College Project

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$21,832

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of funds that provide direct tuition, equipment and maintenance for clients to participate in a training program offered by Charlotte's Goodwill Industries.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1541

Title: Rehabilitation In Service Training Grant

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$68,397

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

Costs in this center are for travel and direct training cost for the Rehabilitation staff of the Agency. There are no staff positions in this cost center.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Rehabilitation Training State Vocational Rehabilitation Unit In Service Training, CDFA # 84.265

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1542

Title: Rehab. Adm. Counselor I - Region I

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$51,367

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This center consists of one Rehabilitation Counselor I position which provides supervision for the Rehabilitation Counselors in the Charlotte Office.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1543

Title: Rehab. Admin. Counselor I - Region III

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$49,914

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This center consists of one Rehabilitation Counselor I position which provides supervision for the Rehabilitation Counselors in the Raleigh Office.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667
State Funding

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1544

Title: Processing Assist. IV - Region II

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$26,151

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of one processing assistant IV who provides secretarial support for Region II.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1546

Title: Rehab Adm. Counselor I - Region IV

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$51,749

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This center consists of one Rehabilitation Counselor I position which provides supervision for the Rehabilitation Counselors in the Wilmington Office.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667
State Funding

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1548

Title: Rehab Counselor In Charge - Region I

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$18,936

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of one Rehabilitation Counselor In Charge position which provides supervision for the Rehab Counselor field staff.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CFDA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1555

Title: Older Blind State Funded Services

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$33,061

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of 4 positions who facilitate consumer skill development for individuals experiencing vision loss, particularly in the older population, by individualized needs assessments, one-on-one and community-based group instruction.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: State Funding

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1560

Title: Wake County Public School Project

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$8,016

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of two Rehabilitation Counselor positions who work directly with the Wake County Public School System through a third party agreement. The goal is to provide a comprehensive planned program of rehabilitation services to persons who are blind or visually impaired so they may obtain employment commensurate with their capacities, abilities and interests. These positions work exclusively with students who are in the Wake County Public School System to assist in the transition from public school into post-secondary training and/or employment.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1561

Title: Deaf Blind Training Grant

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$33,064

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of one Community Employment Spec II that works directly with VR clients in securing employment opportunities.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1562

Title: Rehab Engineering Services Region II

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$47,331

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of one Computer Training Specialist, one Rehabilitation Casework Assistant, one Community Employment Technician and two Rehabilitation Counselor positions who work directly with the Governor Morehead School and Guilford County School System through a third party agreement. The staff assist transition teachers to teach students job responsibilities; job retention skills; and appropriate job relationship skills.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1563

Title: Rehab Engineering Services – Region III

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$65,325

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of two positions that work directly with the Governor Morehead School and Guilford County School System through a third-party agreement. The staff assist transition teachers to teach job responsibilities, job retention skills and appropriate job related skills.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1564

Title: Cumberland Co. Transition Program

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$76,828

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of several positions who work directly with the Cumberland County Schools to implement an vocational rehabilitation program which will provide transition services to blind and visually impaired students. The Cumberland County Schools will contribute annually the non federal match and such funds will be spent for rehabilitation services and for the administration of these services under the approved agency state plan.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1565

Title: Rehab Engineering Services

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$42,911

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of one position that works directly with the Governor Morehead School and Guilford County School System through a third-party agreement. The staff assists transition teachers to teach job responsibilities, job retention skills, and appropriate job related skills.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1567

Title: Mecklenburg County Transition

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$75,791

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of one Rehabilitation Counselor I and a Community Employment Specialist II that work directly with the Mecklenburg County School System through a third party agreement. The staff assists transition teachers to teach job responsibilities, job retention skills, and appropriate job related skills.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1571

Title: District Secretarial/Clerical Support - Region I

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$336,367

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of several clerical positions who are supervised by the Regional Rehabilitation Supervisor and responsible for providing secretarial support for all program areas in the district and/or regional offices in Region I.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667
State Funding

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1572

Title: District Secretarial/Clerical Support - Region II

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$203,860

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of several clerical positions who are supervised by the Regional Rehabilitation Supervisor and responsible for providing secretarial support for all program areas in the district and/or regional offices in Region II.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667
State Funding

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1573

Title: District Secretarial/Clerical Support - Region III

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$439,941

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of several clerical positions who are supervised by the Regional Rehabilitation Supervisor and responsible for providing secretarial support for all program areas in the district and/or regional offices in the Region III.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667
State Funding

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1574

Title: District Secretarial/Clerical Support - Region IV

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$330,565

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of several clerical positions who are supervised by the Regional Rehabilitation Supervisor and responsible for providing secretarial support for all program areas in district and/or regional offices in Region IV.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667
State Funding

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1577

Title: Community Employment Specialist Reg IV

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$981,324

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of one Rehabilitation Counselor I and a Community Employment Specialist II that work directly with the Community School System through a third party agreement. The staff assists transition teachers to teach job responsibilities, job retention skills and appropriate job related skills.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1580

Title: Deaf-Blind Program

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$327,972

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of a principal, rehab counselor, rehab therapy aide, cottage parent, job coach/interpreter and office assistant at the Rehabilitation Center. Services provided are a full range of rehabilitation services to blind, visually impaired, deaf-blind and blind multi-handicapped adults to enable them to develop skills sufficient to live independently and achieve a vocational goal consistent with the consumer's individual skills and abilities.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1581

Title: Deaf/Blind Program - Region I

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$43,128

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of one position in Region I. Services provided are a full range of rehabilitation services to blind, visually impaired, deaf-blind and blind multi-handicapped adults to enable them to develop skills sufficient to live independently and achieve a vocational goal consistent with the consumer's individual skills and abilities.

Allocation Base Definition:

Costs are allocated to the programs based on the number of clients to whom services were provided by unit staff.

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1582

Title: Deaf/Blind Program - Region II

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$44,918

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of one position in Region II. Services provided are a full range of rehabilitation services to blind, visually impaired, deaf-blind and blind multi-handicapped adults to enable them to develop skills sufficient to live independently and achieve a vocational goal consistent with the consumer's individual skills and abilities.

Allocation Base Definition:

Costs are allocated to the programs based on the number of clients to whom services were provided by unit staff.

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1583

Title: Deaf/Blind Program - Region III

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$38,860

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of one position in Region III. Services provided are a full range of rehabilitation services to blind, visually impaired, deaf-blind and blind multi-handicapped adults to enable them to develop skills sufficient to live independently and achieve a vocational goal consistent with the consumer's individual skills and abilities.

Allocation Base Definition:

Costs are allocated to the programs based on the number of clients to whom services were provided by unit staff.

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1584

Title: Deaf-Blind Program - Region IV

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$93,569

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of one position in Region IV. Services provided are a full range of rehabilitation services to blind, visually impaired, deaf-blind and blind multi-handicapped adults to enable them to develop skills sufficient to live independently and achieve a vocational goal consistent with the consumer's individual skills and abilities.

Allocation Base Definition:

Costs are allocated to the programs based on the number of clients to whom services were provided by unit staff.

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1586

Title: Assist. Technology - Region I

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$139,875

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center provides on site assistive technology evaluations and recommendations for post-secondary education, employment sites and independent living for our consumers, Region I.

Allocation Base Definition:

Costs are allocated to the programs based on the number of clients to whom services were provided by unit staff.

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1587

Title: Assistive Technology - Region II

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$75,004

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center provides on site assistive technology evaluations and recommendations for post-secondary education, employment sites and independent living for our consumers, Region II.

Allocation Base Definition:

Costs are allocated to the programs based on the number of clients to whom services were provided by unit staff.

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1588

Title: Assistive Technology - Reg. III

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$65,327

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center provides on site assistive technology evaluations and recommendations for post-secondary education, employment sites and independent living for consumers in Region III.

Allocation Base Definition:

Costs are allocated to the programs based on the number of clients to whom services were provided by unit staff.

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1589

Title: Assistive Technology - Region IV

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$159,302

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center provides on site assistive technology evaluations and recommendations for post-secondary education, employment sites and independent living for our consumers, Region IV.

Allocation Base Definition:

Costs are allocated to the programs based on the number of clients to whom services were provided by unit staff.

Source of Statistical Data: Personal Activity Report (PAR).

Time Period Used: Prior Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan**Section:****RCC:** 1592**Title:** ILR - Region II**Effective Date:** 07/01/13**Prior Effective Date:****Budget:** \$131,680**DCA Reference:** NCDHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center consists of the Helen Keller Program to serve individuals who are deaf and blind. The Division uses the Helen Keller National Center, a leader in deaf-blindness, for staff and consumer training. Specialized training is essential for individuals with dual sensory disabilities to enable this population to become as independent as possible and enjoy a quality of life as full and productive as possible in their local communities.

Allocation Base Definition:

Costs are allocated to the programs based on the number of clients to whom services were provided by unit staff.

Source of Statistical Data: Personal Activity Report (PAR).**Time Period Used:** Prior Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
State Funding

Updates:

NC DHHS DSB Cost Allocation Plan**Section:****RCC:** 1594**Title:** ILR - Region IV**Effective Date:** 07/01/13**Prior Effective Date:****Budget:** \$386,825**DCA Reference:** NCDHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center consists of the Helen Keller Program to serve individuals who are deaf and blind. The Division uses the Helen Keller National Center, a leader in deaf-blindness, for staff and consumer training. Specialized training is essential for individuals with dual sensory disabilities to enable this population to become as independent as possible and enjoy a quality of life as full and productive as possible in their local communities.

Allocation Base Definition:

Costs are allocated to the programs based on the number of clients to whom services were provided by unit staff.

Source of Statistical Data: Personal Activity Report (PAR).**Time Period Used:** Prior Month

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
State Funding

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 15A1

Title: Diagnostic and Assessment Services

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$2,564,993

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of statewide case services. This cost center provides rehabilitation to clients who have a disability of blindness or visual impairment which constitutes an impediment to employment. The program assists these individuals with visual impairments in preparing for, entering in or retaining employment. There are no positions charged directly to this cost center.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 15A2

Title: VR Employment Services

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$2,603,695

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of statewide case services. This cost center provides rehabilitation to clients who have a disability of blindness or visual impairment which constitutes an impediment to employment. The program assists these individuals with visual impairment in preparing for entering in or retaining employment. There are no positions charged directly to this cost center.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 15A3

Title: Training Services

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$819,580

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of statewide case services. This cost center provides rehabilitation to clients who have a disability of blindness or visual impairment which constitutes an impediment to employment. The program assists these individuals with visual impairments in preparing for, entering in or retaining employment. There are no positions charged directly to this cost center.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 15A5

Title: Rehab Teaching

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$891

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center contains expenditures for the Rehabilitation and Teaching aspect of Older Blind Program which facilitates consumer skill development for individuals experiencing vision loss particularly in the older population.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 15A6

Title: IL Rehabilitation Services

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$849,944

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center contains expenditures for the Older Blind Program which facilitates consumer skill development for individuals experiencing vision loss particularly in the older population.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 15A7

Title: Guidance & Counseling

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$529,340

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center contains expenditures for the Guidance & Counseling aspect of Older Blind Program which facilitates consumer skill development for individuals experiencing vision loss particularly in the older population.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 15A8

Title: Assessment

Effective Date: 10/01/13 (Retroactive to 7-1-13)

Prior Effective Date:

Budget: \$50,000

DCA Reference:

Approved:

Description of Services Provided:

This cost center contains expenditures for the Assessment aspect of Older Blind Program which facilitates consumer skill development for individuals experiencing vision loss particularly in the older population.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

07-01-13 Note: Update Benefiting Programs: Added State Funding as a funding source and deleted Rehabilitation Services Independent Living Services for Older Individuals who Blind, CDFA # 84.177

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 15A9

Title: Assessment

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$50,000

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center contains expenditures for the Assessment aspect of Older Blind Program which facilitates consumer skill development for individuals experiencing vision loss particularly in the older population.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1610

Title: Concession Stand Administration

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$580,988

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of an Administrative Officer and two carpenters. This unit is responsible for management of the statewide concession stand program which includes design and maintenance of stands, sale of products and implementation of policies and procedures.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1611

Title: Concession Stand -Region I

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$109,578

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of two Business Enterprise Representatives who are responsible for working with concession stand operators and development of new stand locations in Region I.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1612

Title: Concession Stand - Region II

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$54,586

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of a Business Enterprise Representative who are responsible for working with concession stand operators and development of new stand locations in Region II.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1613

Title: Concession Stand - Region III

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$110,421

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of three Business Enterprise Representatives who are responsible for working with concession stand operators and development of new stand locations in Region III.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1614

Title: Concession Stand - Region IV

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$57,618

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of a Business Enterprise Representative who are responsible for working with concession stand operators and development of new stand locations in Region IV.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1811

Title: Council on Deaf and Hard Of Hearing

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$3,500

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The North Carolina Council for the Deaf and the Hard of Hearing is established in GS1443B-216.30. It is a citizen and provider advisory council that offers input to the Secretary of DHHS and the Superintendent of DPI on issues related to people who are deaf or hard of hearing. There is no staff position assigned to this cost center.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Telecommunications Equipment Distribution Program
Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1812

Title: Personnel - Human Resources

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$66,610

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The Division has one (1) position assigned to assist with personnel issues, including performance management, employee benefits, maintenance of personnel records, etc.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Telecommunications Equipment Distribution Program
Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1813

Title: Director's Office

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$393,002

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The Director's office is responsible for all planning, organizing, budgeting, management and administration of the Division. This cost center consists of the Director and the Director's interpreters.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Telecommunications Equipment Distribution Program
Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1815

Title: Human Service Planner/Eval IV

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$10,400

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of one Human Service Planner/Evaluation IV Position which is responsible for the 5 Year Plan.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Telecommunications Equipment Distribution Program
Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1821

Title: Asheville Regional Resource Center

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$261,755

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The Regional Resource Center provides community based services such as advocacy, communication, support, information and referral, outreach and education, and helps with assistive technology equipment.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Telecommunications Equipment Distribution Program
Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1822

Title: Charlotte Regional Resource Center

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$322,074

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The Regional Resource Centers provide community based services such as advocacy, communication support, information and referral, outreach and education, and help with assistive technology equipment. Services are provided to consumers and their families, professionals and anyone seeking information or assistance regarding hearing loss.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Telecommunications Equipment Distribution Program
Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1823

Title: Wilson Regional Resource Center

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$275,311

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The Regional Resource Centers provide community based services such as advocacy, communication support, information and referral, outreach and education, and help with assistive technology equipment. Services are provided to consumers and their families, professionals and anyone seeking information or assistance regarding hearing loss.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Telecommunications Equipment Distribution Program
Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1824

Title: Morganton Regional Resource Center

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$145,790

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The Regional Resource Centers provide community based services such as advocacy, communication support, information and referral, outreach and education, and help with assistive technology equipment. Services are provided to consumers and their families, professionals and anyone seeking information or assistance regarding hearing loss.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Telecommunications Equipment Distribution Program
Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1825

Title: Raleigh Regional Resource Center

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$269,574

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The Regional Resource Centers provide community based services such as advocacy, communication support, information and referral, outreach and education, and help with assistive technology equipment. Services are provided to consumers and their families, professionals and anyone seeking information or assistance regarding hearing loss.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Telecommunications Equipment Distribution Program
Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1826

Title: Wilmington Regional Resource Center

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$244,654

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The Regional Resource Centers provide community based services such as advocacy, communication support, information and referral, outreach and education, and help with assistive technology equipment. Services are provided to consumers and their families, professionals and anyone seeking information or assistance regarding hearing loss.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Telecommunications Equipment Distribution Program
Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1827

Title: Greensboro Regional Resource Center

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$227,015

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The Regional Resource Centers provide community based services such as advocacy, communication support, information and referral, outreach and education, and help with assistive technology equipment. Services are provided to consumers and their families, professionals and anyone seeking information or assistance regarding hearing loss.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Telecommunications Equipment Distribution Program
Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1828

Title: Administration

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$446,652

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The Regional Resource Administration Cost Center provides assistance to field services and overall management. Communication access programs and interpreter coordination are also provided.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Telecommunications Equipment Distribution Program
Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1829

Title: Hard of Hearing Services

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$56,019

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The Hard of Hearing Service Manager provides state-wide support of Hard of Hearing related services.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Telecommunications Equipment Distribution Program
Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1836

Title: Asheville Regional Resource Center

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$114,276

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center provides assistance, support, information dissemination, consultation, advocacy and direct services for Deaf and Hard of Hearing consumers in Asheville and surrounding areas.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1837

Title: Charlotte Regional Resource Center

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$184,021

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center provides assistance, support, information dissemination, consultation, advocacy and direct services for deaf, deaf/blind, and hard of hearing consumers in Charlotte and surrounding areas.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1838

Title: Morganton Regional Resource Center

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$228,667

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center provides assistance, support, information dissemination, consultation, advocacy and direct services for deaf, deaf/blind, and hard of hearing consumers in Morganton and surrounding areas.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1839

Title: Raleigh Regional Resource Center

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$65,929

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center provides assistance, support, information dissemination, consultation, advocacy and direct services for deaf, deaf/blind, and hard of hearing consumers in Raleigh and surrounding areas.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1840

Title: Wilmington Regional Resource Center

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$119,931

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center provides assistance, support, information dissemination, consultation, advocacy and direct services for deaf, deaf/blind, and hard of hearing consumers in Wilmington and surrounding areas.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1841

Title: Wilson Regional Resource Center

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$187,119

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center provides assistance, support, information dissemination, consultation, advocacy and direct services for deaf, deaf/blind, and hard of hearing consumers in Wilson and surrounding areas.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1842

Title: Greensboro Reg. Ctr - Deaf Svcs

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$139,162

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The Greensboro Regional Resource Center for Deaf Services provides community based services such as advocacy, communication, support, information and referral, outreach and education to deaf and hard of hearing customers.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1843

Title: Communication Access Services

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$69,716

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The Communication Access Services Manager provides state-wide Communication Access Support to the deaf and hard of hearing.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Telecommunications Equipment Distribution Program
Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1844

Title: Front Desk

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$45,300

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The Front Desk provides support for the administrative offices of DSDHH.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Telecommunications Equipment Distribution Program
Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1991

Title: Indirect Cost

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$372,008

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is used to record the federal share of Statewide and Department central administrative indirect cost benefiting all Division of Services for the Blind and Deaf Programs. The fixed costs to be allocated are approved annually in the Statewide and Department Cost Allocation Plans.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions of the Division.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System).

Time Period Used: Current Month

Benefiting Program(s) List: Excess Earnings - 100% State
Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CFDA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
State Funding
Telecommunications Equipment Distribution Program
Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1992

Title: Prior Year Earned Revenue

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$0

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

Non-Operating fund used as depository of prior year earned federal revenue.

Allocation Base Definition:

N/A

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: State Funding

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 1993

Title: Prior Year Audits and Adjustments

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$0

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

Non-Operating fund used as depository of prior year refunds.

Allocation Base Definition:

Refunds are distributed to funding sources based on the allocation methodology utilized for the original expenditures.

Source of Statistical Data: Refunds and the \$100 Report.

Time Period Used: Prior Year

Benefiting Program(s) List: Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667
State Funding

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 2011

Title: Rehabilitation 100% FFY 2011

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$64,347

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center contains direct charged expenditures for federal fiscal year 2011. These charges are 100% federal funds.

Allocation Base Definition:

Costs are charged directly to benefiting program(s)..

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 2610

Title: Business Enterprise Fund

Effective Date: 04-01-14 (Retroactive to 12-1-13)

Prior Effective Date:

Budget: \$1,456,214

DCA Reference: NC 14-2

Approved: 8-25-14

Description of Services Provided:

This cost center is responsible for the statewide Business Enterprise Program consisting of approximately 80 concession stands. Activities include purchase of equipment, repairs and initial stocks. There are no positions.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Other Vending

Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA #
84.126

Updates:

12-01-13 Note: Updated Benefiting Program - added Other Vending as a funding source.

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 2615

Title: Business Enterprise Set Aside

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$170,454

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of expenditures that are funded 100% by Set Aside Funds. Activities include guaranteed minimum wage to concession stand operators. There are no positions.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Food and Vending Set Aside

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 2617

Title: Federal Vending

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$33,148

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The cost center consists of revenues collected from federal vending site which are rebated to the appropriate operator. These are no operating expenditures or positions.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: State Funding

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 6725

Title: NC Telecommunications Relay Services

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$1,188,872

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

Statewide telecommunications distribution program, support and assistance to consumer.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Telecommunications Equipment Distribution Program

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 6726

Title: Wireless Telecommunications Relay Services

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$7,594,880

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

Provides administrative support and business oversight services for the Telecommunications Resources Program of the division.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 6727

Title: TEDP Program

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$4,952,638

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center consists of the Telecommunications Access of North Carolina (TANC). Administration and Management.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Telecommunications Equipment Distribution Program
Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 6728

Title: Wireless Fund

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$5,269,272

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

Statewide telecommunications distribution program, support and assistance to consumers.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 6729

Title: Emergency Equipment Distribution Program

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$86,592

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

Statewide emergency preparedness coordination, support and assistance to consumers.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 6730

Title: Wireless - Wilson

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$48,487

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

Wilso community accessibility support and assistance to consumers.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 6731

Title: Wireless - Asheville

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$53,745

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

Asheville community accessibility support and assistance to consumers.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 6732

Title: TEDP--Greensboro

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$46,239

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

Greensboro community accessibility support and assistance to consumers.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Telecommunications Equipment Distribution Program

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 6733

Title: Wireless--Charlotte

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$49,470

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

Charlotte community accessibility support and assistance to consumers.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 6734

Title: Wireless--Morganton

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$55,061

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

Morganton Community accessibility support and assistance to consumers.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 6735

Title: Wireless--Raleigh

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$86,830

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

Raleigh telecommunications consultation, support and assistance to consumers.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Telecommunications Equipment Distribution Program

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 6736

Title: Wireless-Wilmington

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$49,473

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

Wilmington Community accessibility support and assistance to consumers.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 6737

Title: Technology Resource Coordination

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$67,891

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This Regional Resource Center supports statewide technology resource research, coordination, and assistance for Telephone Relay Service activities.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 6738

Title: Technology and Emergency Coordination Support

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$45,491

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The technology and emergency coordinator provides administrative support for the technology and emergency preparedness statewide plan.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 6739

Title: Human Services Planner/Evaluator III

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$71,060

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The human services planner provides program planning and evaluation services for the Telecommunications Resources Program of the division.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 6740

Title: Wilson - Telecommunications Consultation

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$58,456

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The role of the telecommunication consultant is to provide telecommunications consultation, support and assistance to consumers in the Wilson area.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Telecommunications Equipment Distribution Program

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 6741

Title: Asheville - Telecommunications Consultation

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$76,817

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The role of the telecommunication consultant is to provide telecommunications consultation, support and assistance to consumers in the Asheville area.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Telecommunications Equipment Distribution Program
Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 6742

Title: Greensboro Community Accessibility

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$52,788

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The position in this cost center provides the Greensboro community with telecommunication accessibility support and assistance.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 6743

Title: Charlotte - Telecommunications Consultation

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$52,277

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The role of the telecommunication consultant is to provide telecommunications consultation, support and assistance to consumers in the Charlotte area.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Telecommunications Equipment Distribution Program

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 6744

Title: Morganton - Telecommunications Consultation

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$54,308

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The role of the telecommunication consultant is to provide telecommunications consultation, support and assistance to consumers in the Morganton area.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Telecommunications Equipment Distribution Program

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 6745

Title: Raleigh - Community Accessibility

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$57,599

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The position in this cost center provides the Raleigh community with telecommunication accessibility support and assistance.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Wireless Telephone Relay Service

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 6746

Title: Wilmington - Telecommunications Consultation

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$52,967

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The role of the telecommunication consultant is to provide telecommunications consultation, support and assistance to consumers in the Wilmington area.

Allocation Base Definition:

Costs are charged directly to benefiting program(s).

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Telecommunications Equipment Distribution Program

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 9200

Title: Prior Period Refunds

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$0

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

Non-Operating Cost Center used as depository of prior period refunds.

Allocation Base Definition:

N/A

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Food and Vending Set Aside
Rehabilitation Services Independent Living Services for Older Individuals Who are Blind, CDFA # 84.177
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA # 84.126
Social Services Block Grant, CDFA # 93.667

Updates:

NC DHHS DSB Cost Allocation Plan

Section:

RCC: 9520

Title: Revenue Clearing

Effective Date: 07/01/13

Prior Effective Date:

Budget: \$0

DCA Reference: NCDHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

Non-Operating Cost Center used as revenue clearing for cost allocation purposes.

Allocation Base Definition:

N/A

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: Food and Vending Set Aside
Rehabilitation Services Vocational Rehabilitation Grants to States, CFDA #
84.126

Updates: