



DEPARTMENT OF ECONOMIC SECURITY
Your Partner For A Stronger Arizona

Janice K. Brewer
Governor

Neal Young
Director

February 28, 2011

To: Area Agencies on Aging
Pima Health Systems

From: Melanie K. Starns, M.A.G.
DES Assistant Director
Division of Aging and Adult Services

Subject: Area Agency on Aging SFY 2012 Initial Allocations

The following ALERTS are attached:

| <u>ALERT</u> | <u>FUND SOURCE/TYPE</u> |
|-----------------|---|
| ALERT SFY-12-1 | Title III and VII - SFY 2012 Planning Levels |
| ALERT SFY-12-2 | Social Services Block Grant (SSBG) - SFY 2012 Planning Levels |
| ALERT SFY-12-3 | State General Fund (SGF) - SFY 2012 Planning Levels |
| ALERT SFY-12-6 | Nutrition Services Incentive Program (NSIP) - SFY 2012 Planning Levels |
| ALERT SFY-12-7 | State Health Insurance Assistance Program (SHIP) - SFY 2012 Planning Levels |
| ALERT SFY-12-11 | Other Funds – Refugee Resettlement - SFY 2012 Planning Levels |

The ALERTS are subject to change as additional information is received by the Division pertaining to the funding sources identified.

ALERTS are available on the Division website using the link:

<https://www.azdes.gov/common.aspx?menu=36&menuc=28&ID=8188>. Scroll down to ALERTS at the bottom of the webpage and select the respective ALERT.

A SFY 2012 contract operating budget is due to the Division of Aging and Adult Services, Fiscal and Contracts Unit by close of business March 14, 2011. An amendment will be prepared.

Should you have any questions regarding the attached ALERTS, please contact your assigned Contract Specialist.

c: Lynn Larson, Nina Sutton, Bridget Casey, Cam Kowal, Jerry Lay, Matt LeCrone, Frances Rubio, Cindy Saverino, Joel Millman, David Besst, Jutta Ulrich, Ada Leach, Jan Cardoza, Tammy Frazee, Darrell Funk, Chester Lee, Roberta Blyth, DAAS file

Division of Aging and Adult Services
ALERT

SFY-12-1

**Title III and VII
for SFY-2012**

Attached are the initial allocations that identify the contract planning levels for your respective Planning and Service Area for SFY 2012. These initial allocations are based on the FFY 2010 grant. When the Division of Aging and Adult Services (DAAS) receives its actual FFY 2011 grant award, the Title III and VII Allocations will be adjusted accordingly and a revised ALERT will be issued.

A program match of 15 percent is required for Title III allocations. Area Agencies on Aging (AAAs) are required to provide 10 percent non-federal match for all services funded under an approved Area Plan on Aging for the cost of carrying out Older Americans Act (OAA) programs. DAAS provides a 5 percent non-federal cash match to AAAs using State General Funds allocations identified for Independent Living Support services. This is also known as the “state” match.

The non-federal cash match funds have been identified separately from the federal allocation to assist AAAs to determine the required “state” match for services funded with OAA funds. **If OAA funds are increased or decreased, the required match must be increased or decreased respectively. This also applies to carryover funds.**

Non-federal program cash match from State General Funds – Independent Living Support, for OAA funding is based on the following formula:

$$\frac{(\text{funds allocated}) \times (.055556)}{(.944444)}$$

An administrative match of 25 percent is required for Title III allocations. DAAS provides a 25 percent non-federal cash match to AAAs using State General Funds allocations identified for State Administration.

The non-federal cash match funds have been identified separately from the federal allocation to assist AAAs to determine the required “state” administration match for services funded with OAA funds.

Non-federal administrative cash match from State General Funds – State Administration, for OAA funding is based on the following formula:

$$\frac{(\text{funds allocated}) \times (.25)}{(.75)}$$

Tribal AAAs may combine Independent Living Support and State Administration in order to fulfill their match requirements.

Should you have questions regarding the Title III and VII allocations or require assistance in determining the match requirements by services, please contact your assigned Contract Specialist.

| NGA FY-11 (Estimated) | III-B | III-C1 | III-C2 | III-D | FED. OMB. | ELDER | CAREGIVER | TOTAL |
|--|-----------|-----------|-----------|---------|-----------|---------|-----------|------------|
| Total Federal | 7,536,954 | 9,021,043 | 4,537,425 | 405,273 | 352,186 | 104,883 | 3,287,930 | 25,245,694 |
| New Mexico | 41,699 | 49,915 | 25,152 | 2,375 | 1,944 | 576 | 17,815 | 139,476 |
| Utah | 8,725 | 10,444 | 5,263 | 462 | 407 | 121 | 3,649 | 29,071 |
| Total Navajo | 50,424 | 60,359 | 30,415 | 2,837 | 2,351 | 697 | 21,464 | 168,547 |
| NGA FY-12 (ESTIMATED) | | | | | | | | |
| Total Federal | 7,536,954 | 9,021,043 | 4,537,425 | 405,273 | 352,186 | 104,883 | 3,287,930 | 25,245,694 |
| New Mexico | 41,699 | 49,915 | 25,152 | 2,375 | 1,944 | 576 | 17,815 | 139,476 |
| Utah | 8,725 | 10,444 | 5,263 | 462 | 407 | 121 | 3,649 | 29,071 |
| Total Navajo | 50,424 | 60,359 | 30,415 | 2,837 | 2,351 | 697 | 21,464 | 168,547 |
| NGA BREAKDOWN | | | | | | | | |
| FY11 NGA (W/O Navajo) | 7,486,530 | 8,960,684 | 4,507,010 | 402,436 | 316,835 | 72,989 | 3,266,466 | 25,012,950 |
| FY11 NAVAJO TRANSFER | 50,424 | 60,359 | 30,415 | 2,837 | 2,351 | 697 | 21,464 | 168,547 |
| FY12 EST. NGA (W/O Navajo) | 7,486,530 | 8,960,684 | 4,507,010 | 402,436 | 316,835 | 72,989 | 3,266,466 | 25,012,950 |
| FY12 EST. NAVAJO TRANSFER | 50,424 | 60,359 | 30,415 | 2,837 | 2,351 | 697 | 21,464 | 168,547 |
| 1/4 FY11 NGA (W/O Navajo) | 1,871,633 | 2,240,171 | 1,126,753 | 100,609 | 79,209 | 18,247 | 816,617 | 6,253,238 |
| 1/4 FY11 NAVAJO TRANSFER | 12,606 | 15,090 | 7,604 | 709 | 588 | 174 | 5,366 | 42,137 |
| 3/4 FY12 EST. NGA (W/O Navajo) | 5,614,898 | 6,720,513 | 3,380,258 | 301,827 | 237,626 | 54,742 | 2,449,850 | 18,759,713 |
| 3/4 FY12 EST. NAVAJO TRANSFER | 37,818 | 45,269 | 22,811 | 2,128 | 1,763 | 523 | 16,098 | 126,410 |
| TOTAL NGA (W/O Navajo) | 7,486,530 | 8,960,684 | 4,507,010 | 402,436 | 316,835 | 72,989 | 3,266,466 | 25,012,950 |
| TOAL NAVAJO TRANSFER | 50,424 | 60,359 | 30,415 | 2,837 | 2,351 | 697 | 21,464 | 168,547 |
| TOTAL FEDERAL | 7,536,954 | 9,021,043 | 4,537,425 | 405,273 | 319,186 | 73,686 | 3,287,930 | 25,181,497 |
| ADMIN CALCULATIONS ADDED TO III-C1 | | | | | 5.00% | | | |
| | III-B | III-C1 | III-C2 | III-D | FED. OMB. | ELDER | CAREGIVER | TOTAL |
| STATE | 376,848 | 451,052 | 226,871 | 20,264 | 0 | 0 | 164,397 | 1,239,432 |
| AAA | 716,011 | 856,999 | 431,055 | 38,501 | 0 | 0 | 312,353 | 2,354,919 |
| ELDER RIGHTS POSITION | 0 | 0 | 0 | 0 | 33,000 | 31,197 | 0 | 64,197 |
| *NOTE: Admin calculated against program specific dollars but C1 hit for all State & AAA admin. (III-E calculated separately for Admin.) | | | | | | | | |

TITLE III FORMULA ALLOCATIONS FOR SFY-2012

| | ALLOC % | III-B | III-C1 | III-C2 | III-D | VII OMB. | VII ABUSE | FAMILY CAREGIVER | TOTAL |
|----------------------|---------|-----------|-----------|-----------|---------|-------------|--------------|---------------------|------------|
| AVAILABLE FEDERAL | | 7,486,530 | 8,960,684 | 4,507,010 | 402,436 | 316,835 | 72,989 | 3,266,466 | 25,012,950 |
| NAVAJO TRANSFER | | 50,424 | 60,359 | 30,415 | 2,837 | 2,351 | 697 | 21,464 | 168,547 |
| TOTAL AVAILABLE | | 7,536,954 | 9,021,043 | 4,537,425 | 405,273 | 319,186 | 73,686 | 3,287,930 | 25,181,497 |
| LESS DAAS OMBUDS | | 112,298 | 0 | 0 | 0 | 0 | 0 | 0 | 112,298 |
| LESS STATE ADMIN | | 0 | 1,075,035 | 0 | 0 | 0 | 0 | 164,397 | 1,239,432 |
| LESS 10% AAA ADMIN | | 0 | 2,042,566 | 0 | 0 | 0 | 0 | 312,353 | 2,354,919 |
| LESS NAVAJO TRANSFER | | 50,424 | 60,359 | 30,415 | 2,837 | 2,351 | 697 | 21,464 | 168,547 |
| TOTAL FED PROGRAM | | 7,374,232 | 5,843,083 | 4,507,010 | 402,436 | 316,835 | 72,989 | 2,789,716 | 21,306,301 |
| STATE PROGRAM FUNDS | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAM | | 7,374,232 | 5,843,083 | 4,507,010 | 402,436 | 316,835 | 72,989 | 2,789,716 | 21,306,301 |
| LESS PSA BASE PROG | | 174,400 | 190,000 | 35,600 | 0 | 0 | 0 | 0 | 400,000 |
| F2 = 8.5% PROG TOTAL | | 626,810 | 496,662 | 383,096 | 34,207 | 26,931 | 6,204 | 237,126 | 1,811,036 |
| F1 = PROGRAM BALANCE | | 6,573,022 | 5,156,421 | 4,088,314 | 368,229 | 289,904 | 66,785 | 2,552,590 | 19,095,265 |
| AAA ADMIN FED | | 0 | 2,042,566 | 0 | 0 | 0 | 0 | 312,353 | 2,354,919 |
| AAA ADMIN STATE | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AAA ADMIN BASE | | 0 | 480,000 | 0 | 0 | 0 | 0 | 0 | 480,000 |
| AAA ADMIN BALANCE | | 0 | 1,562,566 | 0 | 0 | 0 | 0 | 312,353 | 1,874,919 |

| | ALLOC % | III-B | III-C1 | III-C2 | III-D | VII OMB. | VII ABUSE | FAMILY CAREGIVER | TOTAL |
|--------------|---------|-----------|-----------|-----------|---------|-------------|--------------|---------------------|------------|
| REGION I | | | | | | | | | |
| PROGRAM BASE | | 21,800 | 23,750 | 4,450 | 0 | 0 | 0 | 0 | 50,000 |
| F1 | 47.28% | 3,107,736 | 2,437,965 | 1,932,962 | 174,099 | 137,067 | 31,576 | 1,206,869 | 9,028,274 |
| F2 | 12.48% | 78,228 | 61,985 | 47,812 | 4,269 | 3,361 | 774 | 29,594 | 226,023 |
| ADMIN BASE | | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| ADMIN | 47.28% | 0 | 738,784 | 0 | 0 | 0 | 0 | 147,681 | 886,465 |
| ONE-TIME | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 3,207,764 | 3,322,484 | 1,985,224 | 178,368 | 140,428 | 32,350 | 1,384,144 | 10,250,762 |

| | | | | | | | | | |
|--------------|--------|-----------|-----------|---------|--------|--------|--------|---------|-----------|
| REGION II | | | | | | | | | |
| PROGRAM BASE | | 21,800 | 23,750 | 4,450 | 0 | 0 | 0 | 0 | 50,000 |
| F1 | 15.94% | 1,047,514 | 821,756 | 651,537 | 58,683 | 46,201 | 10,643 | 406,795 | 3,043,129 |
| F2 | 10.04% | 62,941 | 49,872 | 38,469 | 3,435 | 2,704 | 623 | 23,811 | 181,855 |
| ADMIN BASE | | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| ADMIN | 15.94% | 0 | 249,019 | 0 | 0 | 0 | 0 | 49,778 | 298,797 |
| ONE-TIME | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 1,132,255 | 1,204,397 | 694,456 | 62,118 | 48,905 | 11,266 | 480,384 | 3,633,781 |

| | | | | | | | | | |
|--------------|--------|---------|---------|---------|--------|--------|-------|---------|-----------|
| REGION III | | | | | | | | | |
| PROGRAM BASE | | 21,800 | 23,750 | 4,450 | 0 | 0 | 0 | 0 | 50,000 |
| F1 | 6.83% | 449,146 | 352,347 | 279,361 | 25,162 | 19,810 | 4,564 | 174,423 | 1,304,813 |
| F2 | 22.78% | 142,794 | 113,145 | 87,273 | 7,793 | 6,135 | 1,413 | 54,020 | 412,573 |
| ADMIN BASE | | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| ADMIN | 6.83% | 0 | 106,773 | 0 | 0 | 0 | 0 | 21,344 | 128,117 |
| ONE-TIME | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 613,740 | 656,015 | 371,084 | 32,955 | 25,945 | 5,977 | 249,787 | 1,955,503 |

| | ALLOC % | III-B | III-C1 | III-C2 | III-D | VII OMB. | VII ABUSE | FAMILY CAREGIVER | TOTAL |
|--------------|---------|---------|---------|---------|--------|-------------|--------------|---------------------|-----------|
| REGION IV | | | | | | | | | |
| PROGRAM BASE | | 21,800 | 23,750 | 4,450 | 0 | 0 | 0 | 0 | 50,000 |
| F1 | 8.38% | 550,759 | 432,061 | 342,563 | 30,854 | 24,291 | 5,596 | 213,884 | 1,600,008 |
| F2 | 15.58% | 97,685 | 77,402 | 59,704 | 5,331 | 4,197 | 967 | 36,955 | 282,241 |
| ADMIN BASE | | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| ADMIN | 8.38% | 0 | 130,929 | 0 | 0 | 0 | 0 | 26,172 | 157,101 |
| ONE-TIME | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 670,244 | 724,142 | 406,717 | 36,185 | 28,488 | 6,563 | 277,011 | 2,149,350 |

| | | | | | | | | | |
|--------------|--------|---------|---------|---------|--------|--------|-------|---------|-----------|
| REGION V | | | | | | | | | |
| PROGRAM BASE | | 21,800 | 23,750 | 4,450 | 0 | 0 | 0 | 0 | 50,000 |
| F1 | 5.28% | 346,993 | 272,210 | 215,824 | 19,439 | 15,304 | 3,526 | 134,753 | 1,008,049 |
| F2 | 13.59% | 85,160 | 67,478 | 52,048 | 4,647 | 3,659 | 843 | 32,217 | 246,052 |
| ADMIN BASE | | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| ADMIN | 5.28% | 0 | 82,489 | 0 | 0 | 0 | 0 | 16,489 | 98,978 |
| ONE-TIME | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 453,953 | 505,927 | 272,322 | 24,086 | 18,963 | 4,369 | 183,459 | 1,463,079 |

| | | | | | | | | | |
|--------------|--------|---------|---------|---------|--------|--------|-------|---------|-----------|
| REGION VI | | | | | | | | | |
| PROGRAM BASE | | 21,800 | 23,750 | 4,450 | 0 | 0 | 0 | 0 | 50,000 |
| F1 | 3.93% | 258,307 | 202,637 | 160,663 | 14,471 | 11,393 | 2,625 | 100,312 | 750,408 |
| F2 | 12.41% | 77,811 | 61,655 | 47,557 | 4,246 | 3,343 | 770 | 29,437 | 224,819 |
| ADMIN BASE | | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| ADMIN | 3.93% | 0 | 61,406 | 0 | 0 | 0 | 0 | 12,275 | 73,681 |
| ONE-TIME | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 357,918 | 409,448 | 212,670 | 18,717 | 14,736 | 3,395 | 142,024 | 1,158,908 |

| | | | | | | | | | |
|---------------------|-------|---------|---------|---------|--------|--------|-------|---------|-----------|
| REGION VII | | | | | | | | | |
| PROGRAM BASE | | 21,800 | 23,750 | 4,450 | 0 | 0 | 0 | 0 | 50,000 |
| F1 | 5.00% | 328,699 | 257,858 | 204,445 | 18,414 | 14,497 | 3,340 | 127,648 | 954,901 |
| F2 | 5.30% | 33,247 | 26,344 | 20,320 | 1,814 | 1,428 | 329 | 12,578 | 96,060 |
| ADMIN BASE | | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| ADMIN | 5.00% | 0 | 78,140 | 0 | 0 | 0 | 0 | 15,620 | 93,760 |
| ONE-TIME | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL | | 383,746 | 446,092 | 229,215 | 20,228 | 15,925 | 3,669 | 155,846 | 1,254,721 |
| INTERSTATE TRANSFER | | 50,424 | 60,359 | 30,415 | 2,837 | 2,351 | 697 | 21,464 | 168,547 |
| TOTAL | | 434,170 | 506,451 | 259,630 | 23,065 | 18,276 | 4,366 | 177,310 | 1,423,268 |

| | | | | | | | | | |
|--------------|-------|---------|---------|---------|--------|--------|-------|---------|-----------|
| REGION VIII | | | | | | | | | |
| PROGRAM BASE | | 21,800 | 23,750 | 4,450 | 0 | 0 | 0 | 0 | 50,000 |
| F1 | 7.36% | 483,869 | 379,587 | 300,959 | 27,107 | 21,341 | 4,916 | 187,907 | 1,405,686 |
| F2 | 7.81% | 48,942 | 38,780 | 29,913 | 2,671 | 2,103 | 484 | 18,515 | 141,408 |
| ADMIN BASE | | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| ADMIN | 7.36% | 0 | 115,027 | 0 | 0 | 0 | 0 | 22,994 | 138,021 |
| ONE-TIME | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 554,611 | 617,144 | 335,322 | 29,778 | 23,444 | 5,400 | 229,416 | 1,795,115 |

| | ALLOC % | III-B | III-C1 | III-C2 | III-D | VII OMB. | VII ABUSE | FAMILY CAREGIVER | TOTAL |
|----------------------------|---------|-----------|-----------|-----------|---------|-------------|--------------|---------------------|------------|
| TOTAL | | | | | | | | | |
| PROGRAM BASE | | 174,400 | 190,000 | 35,600 | 0 | 0 | 0 | 0 | 400,000 |
| F1 | 100.00% | 6,573,023 | 5,156,421 | 4,088,314 | 368,229 | 289,904 | 66,786 | 2,552,591 | 19,095,268 |
| F2 | 100.00% | 626,808 | 496,661 | 383,096 | 34,206 | 26,930 | 6,203 | 237,127 | 1,811,031 |
| ADMIN BASE | | 0 | 480,000 | 0 | 0 | 0 | 0 | 0 | 480,000 |
| ADMIN | 100.00% | 0 | 1,562,567 | 0 | 0 | 0 | 0 | 312,353 | 1,874,920 |
| ONE-TIME | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL | | 7,374,231 | 7,885,649 | 4,507,010 | 402,435 | 316,834 | 72,989 | 3,102,071 | 23,661,219 |
| INTERSTATE TRANSFER | | 50,424 | 60,359 | 30,415 | 2,837 | 2,351 | 697 | 21,464 | 168,547 |
| TOTAL | | 7,424,655 | 7,946,008 | 4,537,425 | 405,272 | 319,185 | 73,686 | 3,123,535 | 23,829,766 |

SFY-2012 PLANNING LEVELS FOR AAA'S

| REGION I | IIIB | IIIC1 | IIIC2 | IIID | VII OMB | VII ABUSE | CAREGIVER | TOTAL | ADMIN | |
|------------------------|-----------|-----------|-----------|---------|---------|-----------|-----------|------------|---------|-------------------------------------|
| 99-00 BASE | 1,832,262 | 1,935,107 | 904,555 | 131,023 | 53,699 | 25,219 | N/A | 4,881,865 | 506,821 | ALERT #00-1D |
| 11-12 BASE | 3,207,764 | 3,322,484 | 1,985,224 | 178,368 | 140,428 | 32,350 | 1,384,144 | 10,250,762 | 946,465 | FY 11-12 FUNDS |
| HOLD-HARMLESS 11-12 | | | | | | | | | | ALERT #00-1D LESS EST.FY 10-11 BASE |
| INCREASE IN BASE 11-12 | 1,375,502 | 1,387,377 | 1,080,669 | 0 | 0 | 0 | 0 | 3,843,548 | 439,644 | INCREASE OVER 99-00 BASE |
| TOTAL 11-12 | 3,207,764 | 3,322,484 | 1,985,224 | 178,368 | 140,428 | 32,350 | 1,384,144 | 10,250,762 | 946,465 | FY11-12 PLANNING LEVEL |

| REGION II | IIIB | IIIC1 | IIIC2 | IIID | VII OMB | VII ABUSE | CAREGIVER | TOTAL | ADMIN | |
|------------------------|-----------|-----------|---------|--------|---------|-----------|-----------|-----------|---------|-------------------------------------|
| 99-00 BASE | 669,548 | 744,811 | 326,414 | 46,859 | 19,205 | 9,019 | N/A | 1,815,856 | 218,466 | ALERT #00-1D |
| 11-12 BASE | 1,132,255 | 1,204,397 | 694,456 | 62,118 | 48,905 | 11,266 | 480,384 | 3,633,781 | 358,797 | FY 11-12 FUNDS |
| HOLD-HARMLESS 11-12 | | | | | | | | | | ALERT #00-1D LESS EST.FY 10-11 BASE |
| INCREASE IN BASE 11-12 | 462,707 | 459,586 | 368,042 | 0 | 0 | 0 | 0 | 1,290,335 | 140,331 | INCREASE OVER 99-00 BASE |
| TOTAL 11-12 | 1,132,255 | 1,204,397 | 694,456 | 62,118 | 48,905 | 11,266 | 480,384 | 3,633,781 | 358,797 | FY11-12 PLANNING LEVEL |

| REGION III | IIIB | IIIC1 | IIIC2 | IIID | VII OMB | VII ABUSE | CAREGIVER | TOTAL | ADMIN | |
|------------------------|---------|---------|---------|--------|---------|-----------|-----------|-----------|---------|-------------------------------------|
| 99-00 BASE | 340,688 | 393,666 | 162,068 | 22,850 | 9,365 | 4,398 | N/A | 933,035 | 121,539 | ALERT #00-1D |
| 11-12 BASE | 613,740 | 656,015 | 371,084 | 32,955 | 25,945 | 5,977 | 249,787 | 1,955,503 | 188,117 | FY 11-12 FUNDS |
| HOLD-HARMLESS 11-12 | | | | | | | | | | ALERT #00-1D LESS EST.FY 10-11 BASE |
| INCREASE IN BASE 11-12 | 273,052 | 262,349 | 209,016 | 0 | 0 | 0 | 0 | 744,417 | 66,578 | INCREASE OVER 99-00 BASE |
| TOTAL 11-12 | 613,740 | 656,015 | 371,084 | 32,955 | 25,945 | 5,977 | 249,787 | 1,955,503 | 188,117 | FY11-12 PLANNING LEVEL |

| REGION IV | IIIB | IIIC1 | IIIC2 | IIID | VII OMB | VII ABUSE | CAREGIVER | TOTAL | ADMIN | |
|------------------------|---------|---------|---------|--------|---------|-----------|-----------|-----------|---------|-------------------------------------|
| 99-00 BASE | 324,136 | 382,304 | 154,157 | 21,731 | 8,906 | 4,183 | N/A | 895,417 | 123,357 | ALERT #00-1D |
| 11-12 BASE | 670,244 | 724,142 | 406,717 | 36,185 | 28,488 | 6,563 | 277,011 | 2,149,350 | 217,101 | FY 11-12 FUNDS |
| HOLD-HARMLESS 11-12 | | | | | | | | | | ALERT #00-1D LESS EST.FY 10-11 BASE |
| INCREASE IN BASE 11-12 | 346,108 | 341,838 | 252,560 | 0 | 0 | 0 | 0 | 940,506 | 93,744 | INCREASE OVER 99-00 BASE |
| TOTAL 11-12 | 670,244 | 724,142 | 406,717 | 36,185 | 28,488 | 6,563 | 277,011 | 2,149,350 | 217,101 | FY11-12 PLANNING LEVEL |

| REGION V | IIIB | IIIC1 | IIIC2 | IIID | VII OMB | VII ABUSE | CAREGIVER | TOTAL | ADMIN | |
|------------------------|---------|---------|---------|--------|---------|-----------|-----------|-----------|---------|-------------------------------------|
| 99-00 BASE | 241,515 | 297,284 | 113,050 | 15,744 | 6,453 | 3,030 | N/A | 677,076 | 102,401 | ALERT #00-1D |
| 11-12 BASE | 453,953 | 505,927 | 272,322 | 24,086 | 18,963 | 4,369 | 183,459 | 1,463,079 | 158,978 | FY 11-12 FUNDS |
| HOLD-HARMLESS 11-12 | | | | | | | | | | ALERT #00-1D LESS EST.FY 10-11 BASE |
| INCREASE IN BASE 11-12 | 212,438 | 208,643 | 159,272 | 0 | 0 | 0 | 0 | 580,353 | 56,577 | INCREASE OVER 99-00 BASE |
| TOTAL 11-12 | 453,953 | 505,927 | 272,322 | 24,086 | 18,963 | 4,369 | 183,459 | 1,463,079 | 158,978 | FY11-12 PLANNING LEVEL |

| REGION VI | IIIB | IIIC1 | IIIC2 | IIID | VII OMB | VII ABUSE | CAREGIVER | TOTAL | ADMIN | |
|------------------------|---------|---------|---------|--------|---------|-----------|-----------|-----------|---------|-------------------------------------|
| 99-00 BASE | 224,311 | 280,563 | 104,546 | 14,511 | 5,947 | 2,793 | N/A | 632,671 | 99,081 | ALERT #00-1D |
| 11-12 BASE | 357,918 | 409,448 | 212,670 | 18,717 | 14,736 | 3,395 | 142,024 | 1,158,908 | 133,681 | FY 11-12 FUNDS |
| HOLD-HARMLESS 11-12 | | | | | | | | | | ALERT #00-1D LESS EST.FY 10-11 BASE |
| INCREASE IN BASE 11-12 | 133,607 | 128,885 | 108,124 | 0 | 0 | 0 | 0 | 370,616 | 34,600 | INCREASE OVER 99-00 BASE |
| TOTAL 11-12 | 357,918 | 409,448 | 212,670 | 18,717 | 14,736 | 3,395 | 142,024 | 1,158,908 | 133,681 | FY11-12 PLANNING LEVEL |

| REGION VII | IIIB | IIIC1 | IIIC2 | IIID | VII OMB | VII ABUSE | CAREGIVER | TOTAL | ADMIN | |
|------------------------|---------|---------|---------|--------|---------|-----------|-----------|-----------|---------|-------------------------------------|
| 99-00 BASE | 257,121 | 320,733 | 120,698 | 16,276 | 6,866 | 3,340 | N/A | 725,034 | 98,459 | ALERT #00-1D |
| 11-12 BASE | 434,170 | 506,451 | 259,630 | 23,065 | 18,276 | 4,366 | 177,310 | 1,423,268 | 153,760 | FY 11-12 FUNDS |
| HOLD-HARMLESS 11-12 | | | | | | | | | | ALERT #00-1D LESS EST.FY 10-11 BASE |
| INCREASE IN BASE 11-12 | 177,049 | 185,718 | 138,932 | 0 | 0 | 0 | 0 | 501,699 | 55,301 | INCREASE OVER 99-00 BASE |
| | | | | | | | | 0 | | |
| TOTAL 11-12 | 434,170 | 506,451 | 259,630 | 23,065 | 18,276 | 4,366 | 177,310 | 1,423,268 | 153,760 | FY11-12 PLANNING LEVEL |

| REGION VIII | IIIB | IIIC1 | IIIC2 | IIID | VII OMB | VII ABUSE | CAREGIVER | TOTAL | ADMIN | |
|------------------------|---------|---------|---------|--------|---------|-----------|-----------|-----------|---------|-------------------------------------|
| 99-00 BASE | 319,525 | 373,099 | 151,608 | 21,334 | 8,744 | 4,106 | N/A | 878,416 | 117,455 | ALERT #00-1D |
| 11-12 BASE | 554,611 | 617,144 | 335,322 | 29,778 | 23,444 | 5,400 | 229,416 | 1,795,115 | 198,021 | FY 11-12 FUNDS |
| HOLD-HARMLESS 11-12 | | | | | | | | | | ALERT #00-1D LESS EST.FY 10-11 BASE |
| INCREASE IN BASE 11-12 | 235,086 | 244,045 | 183,714 | 0 | 0 | 0 | 0 | 662,845 | 80,566 | INCREASE OVER 99-00 BASE |
| | | | | | | | | 0 | | |
| TOTAL 11-12 | 554,611 | 617,144 | 335,322 | 29,778 | 23,444 | 5,400 | 229,416 | 1,795,115 | 198,021 | FY11-12 PLANNING LEVEL |

| TOTAL | IIIB | IIIC1 | IIIC2 | IIID | VII OMB | VII ABUSE | CAREGIVER | TOTAL | ADMIN | |
|------------------------|-----------|-----------|-----------|---------|---------|-----------|-----------|------------|-----------|-------------------------------------|
| 99-00 BASE | 4,209,106 | 4,727,567 | 2,037,096 | 290,328 | 119,185 | 56,088 | N/A | 11,439,370 | 1,387,579 | ALERT #00-1D |
| 11-12 BASE | 7,424,655 | 7,946,008 | 4,537,425 | 405,272 | 319,185 | 73,686 | 3,123,535 | 23,829,766 | 2,354,920 | FY 11-12 FUNDS |
| HOLD-HARMLESS 11-12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ALERT #00-1D LESS EST.FY 10-11 BASE |
| INCREASE IN BASE 11-12 | 3,215,549 | 3,218,441 | 2,500,329 | 0 | 0 | 0 | 0 | 8,934,319 | 967,341 | INCREASE OVER 99-00 BASE |
| | | | | | | | | 0 | | |
| TOTAL 11-12 | 7,424,655 | 7,946,008 | 4,537,425 | 405,272 | 319,185 | 73,686 | 3,123,535 | 23,829,766 | 2,354,920 | FY11-12 PLANNING LEVEL |

NOTE: Admin. Includes both Title III C and Title III-E.

NOTE: FY 99-00 Title III-B Base also includes the former III-D (In-Home Services for Frail Older Individuals) allocation.

NOTE: FY 99-00 Title III-D Base is the former III-F allocation.

NOTE: FY 99-00 Title III-E did not exist in FY 00 (received in FY 01 - 2/13/01 #2001/10)

ALERT 12-1

SFY 11-12 PLANNING LEVELS - FEDERAL FUNDING WITH REQUIRED STATE MATCH FOR AREA AGENCIES ON AGING

| Fund Source | I | II | III | IV | V | VI | VII | VIII | TOTAL |
|--------------------------------|-----------|-----------|---------|---------|---------|---------|---------|---------|-----------|
| III-B | 3,207,764 | 1,132,255 | 613,740 | 670,244 | 453,953 | 357,918 | 434,170 | 554,611 | 7,424,655 |
| PROGRAM MATCH | 188,694 | 66,604 | 36,103 | 39,426 | 26,703 | 21,054 | 25,540 | 32,624 | 436,748 |
| TOTAL | 3,396,458 | 1,198,859 | 649,843 | 709,670 | 480,656 | 378,972 | 459,710 | 587,235 | 7,861,403 |
| III-C1 | 3,322,484 | 1,204,397 | 656,015 | 724,142 | 505,927 | 409,448 | 506,451 | 617,144 | 7,946,008 |
| Less Admin. (See below) | 798,784 | 309,019 | 166,773 | 190,929 | 142,489 | 121,406 | 138,140 | 175,027 | 2,042,567 |
| III-C1 Sub-total | 2,523,700 | 895,378 | 489,242 | 533,213 | 363,438 | 288,042 | 368,311 | 442,117 | 5,903,441 |
| PROGRAM MATCH | 148,454 | 52,670 | 28,779 | 31,366 | 21,379 | 16,944 | 21,666 | 26,007 | 347,264 |
| TOTAL | 2,672,154 | 948,048 | 518,021 | 564,579 | 384,817 | 304,986 | 389,977 | 468,124 | 6,250,705 |
| III-C2 | 1,985,224 | 694,456 | 371,084 | 406,717 | 272,322 | 212,670 | 259,630 | 335,322 | 4,537,425 |
| PROGRAM MATCH | 116,779 | 40,851 | 21,829 | 23,925 | 16,019 | 12,510 | 15,272 | 19,725 | 266,910 |
| TOTAL | 2,102,003 | 735,307 | 392,913 | 430,642 | 288,341 | 225,180 | 274,902 | 355,047 | 4,804,335 |
| III-D | 178,368 | 62,118 | 32,955 | 36,185 | 24,086 | 18,717 | 23,065 | 29,778 | 405,272 |
| PROGRAM MATCH | 10,492 | 3,654 | 1,939 | 2,129 | 1,417 | 1,101 | 1,357 | 1,752 | 23,840 |
| TOTAL | 188,860 | 65,772 | 34,894 | 38,314 | 25,503 | 19,818 | 24,422 | 31,530 | 429,112 |
| VII OMB. | 140,428 | 48,905 | 25,945 | 28,488 | 18,963 | 14,736 | 18,276 | 23,444 | 319,185 |
| NO MATCH | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 140,428 | 48,905 | 25,945 | 28,488 | 18,963 | 14,736 | 18,276 | 23,444 | 319,185 |
| VII ABUSE | 32,350 | 11,266 | 5,977 | 6,563 | 4,369 | 3,395 | 4,366 | 5,400 | 73,686 |
| NO MATCH | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 32,350 | 11,266 | 5,977 | 6,563 | 4,369 | 3,395 | 4,366 | 5,400 | 73,686 |

ALERT 12-1

SFY 11-12 PLANNING LEVELS - FEDERAL FUNDING WITH REQUIRED STATE MATCH FOR AREA AGENCIES ON AGING

| Fund Source | I | II | III | IV | V | VI | VII | VIII | TOTAL |
|-------------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| III-E CAREGIVER | 1,384,144 | 480,384 | 249,787 | 277,011 | 183,459 | 142,024 | 177,310 | 229,416 | 3,123,535 |
| Less Admin. (See below) | 147,681 | 49,778 | 21,344 | 26,172 | 16,489 | 12,275 | 15,620 | 22,994 | 312,353 |
| NO MATCH | Match required only on the Administration dollars for III-E (see below) | | | | | | | | 0 |
| TOTAL | 1,236,463 | 430,606 | 228,443 | 250,839 | 166,970 | 129,749 | 161,690 | 206,422 | 2,811,182 |
| TITLE III-C1 | | | | | | | | | |
| ADMIN | 798,784 | 309,019 | 166,773 | 190,929 | 142,489 | 121,406 | 138,140 | 175,027 | 2,042,567 |
| ADMIN. MATCH | 266,261 | 103,006 | 55,591 | 63,643 | 47,496 | 40,469 | 46,047 | 58,342 | 680,856 |
| TOTAL | 1,065,045 | 412,025 | 222,364 | 254,572 | 189,985 | 161,875 | 184,187 | 233,369 | 2,723,423 |
| III-E CAREGIVER | | | | | | | | | |
| ADMIN | 147,681 | 49,778 | 21,344 | 26,172 | 16,489 | 12,275 | 15,620 | 22,994 | 312,353 |
| ADMIN. MATCH | 49,227 | 16,593 | 7,115 | 8,724 | 5,496 | 4,092 | 5,207 | 7,665 | 104,118 |
| TOTAL | 196,908 | 66,371 | 28,459 | 34,896 | 21,985 | 16,367 | 20,827 | 30,659 | 416,471 |
| | I | II | III | IV | V | VI | VII | VIII | TOTAL |
| TOTAL FEDERAL | 10,250,762 | 3,633,781 | 1,955,503 | 2,149,350 | 1,463,079 | 1,158,908 | 1,423,268 | 1,795,115 | 23,829,766 |
| PROGRAM MATCH | 464,419 | 163,779 | 88,650 | 96,846 | 65,518 | 51,609 | 63,835 | 80,108 | 1,074,762 |
| ADMIN. MATCH | 315,488 | 119,599 | 62,706 | 72,367 | 52,992 | 44,561 | 51,254 | 66,007 | 784,974 |
| TOTAL FED/STATE | 11,030,669 | 3,917,159 | 2,106,859 | 2,318,563 | 1,581,589 | 1,255,078 | 1,538,357 | 1,941,230 | 25,689,502 |

NOTE: Match that has been calculated above, is to come from individual Area Agency ILS budgets for SFY 2012.

ALERT 11-1C

| SFY-11 Region | III-B | III-C1 | III-C2 | III-D | VII OMB. | VII ABUSE | CAREGIVER | TOTAL | ADMIN* |
|------------------|------------------|------------------|------------------|----------------|----------------|---------------|------------------|-------------------|------------------|
| I | 3,322,568 | 3,436,581 | 2,038,336 | 178,368 | 144,160 | 31,984 | 1,412,767 | 10,564,764 | 979,750 |
| II | 1,172,236 | 1,243,794 | 712,952 | 62,118 | 50,205 | 11,139 | 490,319 | 3,742,763 | 370,017 |
| III | 634,951 | 675,879 | 380,898 | 32,955 | 26,634 | 5,909 | 254,952 | 2,012,178 | 192,927 |
| IV | 693,535 | 746,513 | 417,492 | 36,185 | 29,246 | 6,489 | 282,739 | 2,212,199 | 222,999 |
| V | 469,456 | 520,627 | 279,494 | 24,086 | 19,467 | 4,319 | 187,253 | 1,504,702 | 162,695 |
| VI | 369,965 | 420,760 | 218,243 | 18,717 | 15,127 | 3,356 | 144,960 | 1,191,128 | 136,447 |
| VII | 448,629 | 520,695 | 266,259 | 23,065 | 18,760 | 4,322 | 180,835 | 1,462,563 | 157,280 |
| VIII | 573,777 | 635,852 | 344,188 | 29,778 | 24,067 | 5,340 | 234,160 | 1,847,162 | 203,203 |
| TOTAL | 7,685,117 | 8,200,701 | 4,657,862 | 405,272 | 327,666 | 72,858 | 3,187,985 | 24,537,459 | 2,425,318 |

ALERT 12-1

| SFY-12 Region | III-B | III-C1 | III-C2 | III-D | VII OMB. | VII ABUSE | CAREGIVER | TOTAL | ADMIN* |
|------------------|------------------|------------------|------------------|----------------|----------------|---------------|------------------|-------------------|------------------|
| I | 3,207,764 | 3,322,484 | 1,985,224 | 178,368 | 140,428 | 32,350 | 1,384,144 | 10,250,762 | 946,465 |
| II | 1,132,255 | 1,204,397 | 694,456 | 62,118 | 48,905 | 11,266 | 480,384 | 3,633,781 | 358,797 |
| III | 613,740 | 656,015 | 371,084 | 32,955 | 25,945 | 5,977 | 249,787 | 1,955,503 | 188,117 |
| IV | 670,244 | 724,142 | 406,717 | 36,185 | 28,488 | 6,563 | 277,011 | 2,149,350 | 217,101 |
| V | 453,953 | 505,927 | 272,322 | 24,086 | 18,963 | 4,369 | 183,459 | 1,463,079 | 158,978 |
| VI | 357,918 | 409,448 | 212,670 | 18,717 | 14,736 | 3,395 | 142,024 | 1,158,908 | 133,681 |
| VII | 434,170 | 506,451 | 259,630 | 23,065 | 18,276 | 4,366 | 177,310 | 1,423,268 | 153,760 |
| VIII | 554,611 | 617,144 | 335,322 | 29,778 | 23,444 | 5,400 | 229,416 | 1,795,115 | 198,021 |
| TOTAL | 7,424,655 | 7,946,008 | 4,537,425 | 405,272 | 319,185 | 73,686 | 3,123,535 | 23,829,766 | 2,354,920 |

Difference

| Region | III-B | III-C1 | III-C2 | III-D | VII OMB. | VII ABUSE | CAREGIVER | TOTAL | ADMIN* |
|--------------|------------------|------------------|------------------|----------|----------------|--------------|-----------------|------------------|-----------------|
| I | (114,804) | (114,097) | (53,112) | 0 | (3,732) | 366 | (28,623) | (314,002) | (33,285) |
| II | (39,981) | (39,397) | (18,496) | 0 | (1,300) | 127 | (9,935) | (108,982) | (11,220) |
| III | (21,211) | (19,864) | (9,814) | 0 | (689) | 68 | (5,165) | (56,675) | (4,810) |
| IV | (23,291) | (22,371) | (10,775) | 0 | (758) | 74 | (5,728) | (62,849) | (5,898) |
| V | (15,503) | (14,700) | (7,172) | 0 | (504) | 50 | (3,794) | (41,623) | (3,717) |
| VI | (12,047) | (11,312) | (5,573) | 0 | (391) | 39 | (2,936) | (32,220) | (2,766) |
| VII | (14,459) | (14,244) | (6,629) | 0 | (484) | 44 | (3,525) | (39,295) | (3,520) |
| VIII | (19,166) | (18,708) | (8,866) | 0 | (623) | 60 | (4,744) | (52,047) | (5,182) |
| TOTAL | (260,462) | (254,693) | (120,437) | 0 | (8,481) | 828 | (64,450) | (707,693) | (70,398) |

Note: Admin. Includes both Title III-E and Title III-C

| ALERT 11-1C | | | ALERT 12-1 | | | Difference | | |
|--------------------------|---------------------------|-------------------|--------------------------|---------------------------|-------------------|--------------------------|---------------------------|---------------------|
| SFY-11 Region | PLANNING TOTAL | % of State | SFY-12 Region | PLANNING TOTAL | % of State | SFY-12 Region | PLANNING TOTAL | % change |
| I | 10,564,764 | 43.06% | I | 10,250,762 | 43.02% | I | (314,002) | -0.04% |
| II | 3,742,763 | 15.25% | II | 3,633,781 | 15.25% | II | (108,982) | 0.00% |
| III | 2,012,178 | 8.20% | III | 1,955,503 | 8.21% | III | (56,675) | 0.01% |
| IV | 2,212,199 | 9.02% | IV | 2,149,350 | 9.02% | IV | (62,849) | 0.00% |
| V | 1,504,702 | 6.13% | V | 1,463,079 | 6.14% | V | (41,623) | 0.01% |
| VI | 1,191,128 | 4.85% | VI | 1,158,908 | 4.86% | VI | (32,220) | 0.01% |
| VII | 1,462,563 | 5.96% | VII | 1,423,268 | 5.97% | VII | (39,295) | 0.01% |
| VIII | 1,847,162 | 7.53% | VIII | 1,795,115 | 7.53% | VIII | (52,047) | 0.01% |
| TOTAL | 24,537,459 | 100.00% | TOTAL | 23,829,766 | 100.00% | TOTAL | (707,693) | 0.0000% |

**Social Services Block Grant (SSBG)
for SFY-2012**

Attached are the **initial** allocations for SSBG for SFY 2012.

The following State-Planned SSBG allocations are being made to each Area Agency on Aging (AAA):

| Region | Allocation |
|---------------|---------------------|
| Region 1 | \$ 878,711 |
| Region 2 | \$ 409,264 |
| Region 3 | \$ 321,326 |
| Region 4 | \$ 155,536 |
| Region 5 | \$ 117,615 |
| Region 6 | \$ 177,552 |
| Region 7 | \$ 0 |
| Region 8 | \$ 0 |
| Total | \$ 2,060,004 |

The following is a summary of the Locally-Planned SSBG respective to each AAA:

| Region | Allocation |
|---------------|---------------------|
| Region 1 | \$ 1,054,538 |
| Region 2 | \$ 848,069 |
| Region 3 | \$ 118,158 |
| Region 4 | \$ 280,952 |
| Region 5 | \$ 146,260 |
| Region 6 | \$ 199,660 |
| Region 7 | \$ 0 |
| Region 8 | \$ 0 |
| Total | \$ 2,647,637 |

AAAs may budget up to 10 percent of SSBG for administrative functions.

Should you have any questions regarding the allocation, please contact your assigned Contract Specialist.

DIVISION OF AGING & ADULT SERVICES

ALERT 12- 2

SSBG FUNDS FOR SFY 2012

CONTRACTING LEVELS

| COUNTY | SERVICE | TARGET GROUP | SFY-2012 LOCAL PLAN SSBG | SFY-2012 STATE PLAN SSBG | SFY-2012 TOTAL FUNDS | SFY-2012 LOCAL SSBG (+)/(-) | SFY-2012 STATE SSBG (+)/(-) |
|-----------------|-----------------------|--------------|--------------------------|--------------------------|------------------------|-----------------------------|-----------------------------|
| REGION 1 | | | | | | | |
| MARICOPA | | | | | | | |
| | ADC | ELD/PWD | \$ 216,466.00 | \$ - | \$ 216,466.00 | \$ - | \$ - |
| | CNG | PWD | \$ 12,850.00 | \$ 1,473.00 | \$ 14,323.00 | \$ - | \$ - |
| | CSL | ELD | \$ - | \$ 43,450.00 | \$ 43,450.00 | \$ - | \$ - |
| | COORD | N/A | \$ - | \$ 18,221.00 | \$ 18,221.00 | \$ - | \$ - |
| | HDM | ELD/PWD | \$ 433,173.00 | \$ - | \$ 433,173.00 | \$ - | \$ - |
| | LGL | ELD | \$ - | \$ 18,888.00 | \$ 18,888.00 | \$ - | \$ - |
| | TSP | ELD | \$ - | \$ 7,008.00 | \$ 7,008.00 | \$ - | \$ - |
| | H.C. | ELD/PWD | \$ 392,049.00 | \$ 448,195.00 | \$ 840,244.00 | \$ - | \$ - |
| | CMG | ELD/PWD | \$ - | \$ 59,256.00 | \$ 59,256.00 | \$ - | \$ - |
| | VMS | PWD | \$ - | \$ - | \$ - | \$ - | \$ - |
| | RSP | | \$ - | \$ 95,083.00 | \$ 95,083.00 | \$ - | \$ - |
| | AAA ADMIN. | | \$ - | \$ 187,137.00 | \$ 187,137.00 | \$ - | \$ - |
| | Additional | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | REGION TOTAL = | | \$ 1,054,538.00 | \$ 878,711.00 | \$ 1,933,249.00 | \$ - | \$ - |

DIVISION OF AGING & ADULT SERVICES

ALERT 12- 2

SSBG FUNDS FOR SFY 2012

CONTRACTING LEVELS

| COUNTY | SERVICE | TARGET GROUP | SFY-2012 LOCAL PLAN SSBG | SFY-2012 STATE PLAN SSBG | SFY-2012 TOTAL FUNDS | SFY-2012 LOCAL SSBG (+)/(-) | SFY-2012 STATE SSBG (+)/(-) |
|-----------------|-----------------------|--------------|--------------------------|--------------------------|------------------------|-----------------------------|-----------------------------|
| REGION 2 | | | | | | | |
| PIMA | | | | | | | |
| | ADC | ELD/AD | \$ 15,000.00 | \$ - | \$ 15,000.00 | \$ - | \$ - |
| | ADV | ELD/AD | \$ - | \$ 21,116.00 | \$ 21,116.00 | \$ - | \$ - |
| | H.C. | ELD/AD | \$ 370,352.00 | \$ 319,882.00 | \$ 690,234.00 | \$ - | \$ - |
| | CMG/INT | ELD/AD | \$ 366,210.00 | \$ 34,670.00 | \$ 400,880.00 | \$ - | \$ - |
| | REP | ELD/AD | \$ - | \$ 28,002.00 | \$ 28,002.00 | \$ - | \$ - |
| | HDM | ELD/AD | \$ 96,507.00 | \$ - | \$ 96,507.00 | \$ - | \$ - |
| | RSP | ELD/AD | \$ - | \$ - | \$ - | \$ - | \$ - |
| | LGL | ELD/AD | \$ - | \$ - | \$ - | \$ - | \$ - |
| | AAA ADMIN | | \$ - | \$ 5,594.00 | \$ 5,594.00 | \$ - | \$ - |
| | Additional | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | REGION TOTAL = | | \$ 848,069.00 | \$ 409,264.00 | \$ 1,257,333.00 | \$ - | \$ - |

DIVISION OF AGING & ADULT SERVICES

ALERT 12- 2

SSBG FUNDS FOR SFY 2012

CONTRACTING LEVELS

| COUNTY | SERVICE | TARGET GROUP | SFY-2012 LOCAL PLAN SSBG | SFY-2012 STATE PLAN SSBG | SFY-2012 TOTAL FUNDS | SFY-2012 LOCAL SSBG (+)/(-) | SFY-2012 STATE SSBG (+)/(-) |
|-----------------|---------------------|--------------|--------------------------|--------------------------|----------------------|-----------------------------|-----------------------------|
| REGION 3 | | | | | | | |
| APACHE | | | | | | | |
| | H.C. | ELD/PWD | \$ - | \$ - | \$ - | \$ - | \$ - |
| | CMG | ELD/PWD | \$ 2,383.00 | \$ 15,000.00 | \$ 17,383.00 | \$ - | \$ - |
| | HDM | ELD/PWD | \$ 24,334.00 | \$ 6,583.00 | \$ 30,917.00 | \$ - | \$ - |
| | TSP | ELD/PWD | \$ 12,259.00 | \$ 10,000.00 | \$ 22,259.00 | \$ - | \$ - |
| | RSP | | \$ - | \$ 8,056.00 | \$ 8,056.00 | \$ - | \$ - |
| | AAA ADMIN. | | \$ - | \$ 4,379.00 | \$ 4,379.00 | \$ - | \$ - |
| | PGD | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | COUNTY TOTAL | | \$ 38,976.00 | \$ 44,018.00 | \$ 82,994.00 | \$ - | \$ - |
| COCONINO | | | | | | | |
| | H.C. | ELD/PWD | \$ 2,000.00 | \$ - | \$ 2,000.00 | \$ - | \$ - |
| | CMG | ELD/PWD | \$ 4,000.00 | \$ 27,503.00 | \$ 31,503.00 | \$ - | \$ - |
| | HDM | ELD/PWD | \$ 15,000.00 | \$ 5,107.00 | \$ 20,107.00 | \$ - | \$ - |
| | TSP | ELD/PWD | \$ - | \$ 7,278.00 | \$ 7,278.00 | \$ - | \$ - |
| | RSP | ELD/PWD | \$ 10,000.00 | \$ 5,238.00 | \$ 15,238.00 | \$ - | \$ - |
| | AAA ADMIN. | | \$ - | \$ 4,343.00 | \$ 4,343.00 | \$ - | \$ - |
| | ADC | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | COUNTY TOTAL | | \$ 31,000.00 | \$ 49,469.00 | \$ 80,469.00 | \$ - | \$ - |

DIVISION OF AGING & ADULT SERVICES

ALERT 12- 2

SSBG FUNDS FOR SFY 2012

CONTRACTING LEVELS

| COUNTY | SERVICE | TARGET GROUP | SFY-2012 LOCAL PLAN SSBG | SFY-2012 STATE PLAN SSBG | SFY-2012 TOTAL FUNDS | SFY-2012 LOCAL SSBG (+)/(-) | SFY-2012 STATE SSBG (+)/(-) |
|---------------------|---------------------|--------------|--------------------------|--------------------------|----------------------|-----------------------------|-----------------------------|
| REGION 3 | | | | | | | |
| NAVAJO | | | | | | | |
| | H.C. | ELD/PWD | \$ - | \$ - | \$ - | \$ - | \$ - |
| | CMG | ELD/PWD | \$ 4,007.00 | \$ 41,108.00 | \$ 45,115.00 | \$ - | \$ - |
| | HDM | ELD/PWD | \$ 10,008.00 | \$ 4,345.00 | \$ 14,353.00 | \$ - | \$ - |
| | RSP | ELD/PWD | \$ - | \$ 7,462.00 | \$ 7,462.00 | \$ - | \$ - |
| | AAA ADMIN. | | \$ - | \$ 5,947.00 | \$ 5,947.00 | \$ - | \$ - |
| | TSP | ELD/PWD | \$ 10,002.00 | \$ - | \$ 10,002.00 | \$ - | \$ - |
| | COUNTY TOTAL | | \$ 24,017.00 | \$ 58,862.00 | \$ 82,879.00 | \$ - | \$ - |
| YAVAPAI | | | | | | | |
| | H.C. | ELD/PWD | \$ - | \$ - | \$ - | \$ - | \$ - |
| | CMG | ELD/PWD | \$ 6,041.00 | \$ 68,953.00 | \$ 74,994.00 | \$ - | \$ - |
| | ADC | ELD/PWD | \$ 9,667.00 | \$ 34,637.00 | \$ 44,304.00 | \$ - | \$ - |
| | CSL/SUPP. INTER | ALL | \$ - | \$ - | \$ - | \$ - | \$ - |
| | HDM | ELD/PWD | \$ 8,457.00 | \$ 36,406.00 | \$ 44,863.00 | \$ - | \$ - |
| | RSP | ELD/PWD | \$ - | \$ 15,374.00 | \$ 15,374.00 | \$ - | \$ - |
| | AAA ADMIN. | | \$ - | \$ 13,607.00 | \$ 13,607.00 | \$ - | \$ - |
| | COUNTY TOTAL | | \$ 24,165.00 | \$ 168,977.00 | \$ 193,142.00 | \$ - | \$ - |
| | Additional | | \$ - | \$ - | \$ - | \$ - | \$ - |
| REGION TOTAL | | | \$ 118,158.00 | \$ 321,326.00 | \$ 439,484.00 | \$ - | \$ - |

DIVISION OF AGING & ADULT SERVICES

ALERT 12- 2

SSBG FUNDS FOR SFY 2012

CONTRACTING LEVELS

| COUNTY | SERVICE | TARGET GROUP | SFY-2012 LOCAL PLAN SSBG | SFY-2012 STATE PLAN SSBG | SFY-2012 TOTAL FUNDS | SFY-2012 LOCAL SSBG (+)/(-) | SFY-2012 STATE SSBG (+)/(-) |
|-----------------|---------------------|--------------|--------------------------|--------------------------|----------------------|-----------------------------|-----------------------------|
| REGION 4 | | | | | | | |
| LA PAZ | | | | | | | |
| | H.C. | ELD/PWD | \$ 3,313.00 | \$ 12,927.00 | \$ 16,240.00 | \$ - | \$ - |
| | CMG | ELD/PWD | \$ 5,522.00 | \$ 17,198.00 | \$ 22,720.00 | \$ - | \$ - |
| | HDM | ELD/PWD | \$ 13,620.00 | \$ - | \$ 13,620.00 | \$ - | \$ - |
| | TSP | AFC | \$ 14,356.00 | \$ - | \$ 14,356.00 | \$ - | \$ - |
| | RSP | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | AAA ADMIN. | | \$ - | \$ 6,681.00 | \$ 6,681.00 | \$ - | \$ - |
| | PGD | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | COUNTY TOTAL | | \$ 36,811.00 | \$ 36,806.00 | \$ 73,617.00 | \$ - | \$ - |
| MOHAVE | | | | | | | |
| | H.C | ELD/AD | \$ 37,730.00 | \$ 14,762.00 | \$ 52,492.00 | \$ - | \$ - |
| | CMG | ELD/AD | \$ 39,617.00 | \$ 35,098.00 | \$ 74,715.00 | \$ - | \$ - |
| | HDM | ELD/AD | \$ 37,730.00 | \$ - | \$ 37,730.00 | \$ - | \$ - |
| | TSP | ELD/AD | \$ - | \$ - | \$ - | \$ - | \$ - |
| | RSP | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | AAA ADMIN. | | \$ - | \$ 13,965.00 | \$ 13,965.00 | \$ - | \$ - |
| | PGD | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | COUNTY TOTAL | | \$ 115,077.00 | \$ 63,825.00 | \$ 178,902.00 | \$ - | \$ - |

DIVISION OF AGING & ADULT SERVICES

ALERT 12- 2

SSBG FUNDS FOR SFY 2012

CONTRACTING LEVELS

| COUNTY | SERVICE | TARGET GROUP | SFY-2012 LOCAL PLAN SSBG | SFY-2012 STATE PLAN SSBG | SFY-2012 TOTAL FUNDS | SFY-2012 LOCAL SSBG (+)/(-) | SFY-2012 STATE SSBG (+)/(-) |
|-----------------|---------------------|--------------|--------------------------|--------------------------|----------------------|-----------------------------|-----------------------------|
| REGION 4 | | | | | | | |
| YUMA | | | | | | | |
| | H.C | ELD/PWD | \$ 25,813.00 | \$ 4,214.00 | \$ 30,027.00 | \$ - | \$ - |
| | CMG | ELD/PWD | \$ 21,120.00 | \$ 35,684.00 | \$ 56,804.00 | \$ - | \$ - |
| | ADC | ELD/PWD | \$ 11,733.00 | \$ - | \$ 11,733.00 | \$ - | \$ - |
| | CSL | AFC | \$ - | \$ - | \$ - | \$ - | \$ - |
| | HDM | ELD/PWD | \$ 23,466.00 | \$ - | \$ 23,466.00 | \$ - | \$ - |
| | TSP | AFC | \$ 42,239.00 | \$ - | \$ 42,239.00 | \$ - | \$ - |
| | RSP | AFC | \$ 4,693.00 | \$ - | \$ 4,693.00 | \$ - | \$ - |
| | AAA ADMIN. | | \$ - | \$ 15,007.00 | \$ 15,007.00 | \$ - | \$ - |
| | PGD | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | COUNTY TOTAL | | \$ 129,064.00 | \$ 54,905.00 | \$ 183,969.00 | \$ - | \$ - |
| | Additional | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | REGION TOTAL | | \$ 280,952.00 | \$ 155,536.00 | \$ 436,488.00 | \$ - | \$ - |

DIVISION OF AGING & ADULT SERVICES

ALERT 12- 2

SSBG FUNDS FOR SFY 2012

CONTRACTING LEVELS

| COUNTY | SERVICE | TARGET GROUP | SFY-2012 LOCAL PLAN SSBG | SFY-2012 STATE PLAN SSBG | SFY-2012 TOTAL FUNDS | SFY-2012 LOCAL SSBG (+)/(-) | SFY-2012 STATE SSBG (+)/(-) |
|-----------------|---------------------|--------------|--------------------------|--------------------------|----------------------|-----------------------------|-----------------------------|
| REGION 5 | | | | | | | |
| GILA | | | | | | | |
| | H.C | ELD/PWD | \$ 19,280.00 | \$ 3,554.00 | \$ 22,834.00 | \$ - | \$ - |
| | CMG | ELD/PWD | \$ 27,218.00 | \$ 11,218.00 | \$ 38,436.00 | \$ - | \$ - |
| | HDM | ELD/PWD | \$ 20,594.00 | \$ 11,620.00 | \$ 32,214.00 | \$ - | \$ - |
| | REP | ELD/PWD | \$ 6,477.00 | \$ 5,797.00 | \$ 12,274.00 | \$ - | \$ - |
| | RSP | | \$ - | \$ 1,408.00 | \$ 1,408.00 | \$ - | \$ - |
| | AAA ADMIN. | | \$ - | \$ 9,764.00 | \$ 9,764.00 | \$ - | \$ - |
| | PGD | | \$ - | \$ 1,045.00 | \$ 1,045.00 | \$ - | \$ - |
| | COUNTY TOTAL | | \$ 73,569.00 | \$ 44,406.00 | \$ 117,975.00 | \$ - | \$ - |
| PINAL | | | | | | | |
| | H.C. | ELD/PWD | \$ 8,806.00 | \$ 6,051.00 | \$ 14,857.00 | \$ - | \$ - |
| | CMG | ELD/PWD | \$ 31,256.00 | \$ 19,100.00 | \$ 50,356.00 | \$ - | \$ - |
| | HDM | ELD/PWD | \$ 24,718.00 | \$ 19,785.00 | \$ 44,503.00 | \$ - | \$ - |
| | REP | ELD/PWD | \$ 7,911.00 | \$ 9,870.00 | \$ 17,781.00 | \$ - | \$ - |
| | RSP | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | AAA ADMIN. | | \$ - | \$ 16,624.00 | \$ 16,624.00 | \$ - | \$ - |
| | PGD | | \$ - | \$ 1,779.00 | \$ 1,779.00 | \$ - | \$ - |
| | COUNTY TOTAL | | \$ 72,691.00 | \$ 73,209.00 | \$ 145,900.00 | \$ - | \$ - |
| | Additional | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | REGION TOTAL | | \$ 146,260.00 | \$ 117,615.00 | \$ 263,875.00 | \$ - | \$ - |

DIVISION OF AGING & ADULT SERVICES

ALERT 12- 2

SSBG FUNDS FOR SFY 2012

CONTRACTING LEVELS

| COUNTY | SERVICE | TARGET GROUP | SFY-2012 LOCAL PLAN SSBG | SFY-2012 STATE PLAN SSBG | SFY-2012 TOTAL FUNDS | SFY-2012 LOCAL SSBG (+)/(-) | SFY-2012 STATE SSBG (+)/(-) |
|-----------------|---------------------|--------------|--------------------------|--------------------------|----------------------|-----------------------------|-----------------------------|
| REGION 6 | | | | | | | |
| COCHISE | | | | | | | |
| | H.C | ELD/PWD | \$ 23,120.00 | \$ 8,955.00 | \$ 32,075.00 | \$ - | \$ - |
| | CMG | ELD/PWD | \$ 7,340.00 | \$ 45,520.00 | \$ 52,860.00 | \$ - | \$ - |
| | CMG/Grandparents | ELD/PWD | \$ - | \$ - | \$ - | \$ - | \$ - |
| | HDM | ELD/PWD/AD | \$ 56,600.00 | \$ 8,727.00 | \$ 65,327.00 | \$ - | \$ - |
| | CNG | ELD/PWD | \$ - | \$ 8,028.00 | \$ 8,028.00 | \$ - | \$ - |
| | RSP | ELD/PWD | \$ - | \$ 8,727.00 | \$ 8,727.00 | \$ - | \$ - |
| | AAA ADMIN. | | \$ - | \$ 13,373.00 | \$ 13,373.00 | \$ - | \$ - |
| | PGD | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | COUNTY TOTAL | | \$ 87,060.00 | \$ 93,330.00 | \$ 180,390.00 | \$ - | \$ - |
| GRAHAM | | | | | | | |
| | H.C. | ELD/PWD | \$ 9,600.00 | \$ 1,844.00 | \$ 11,444.00 | \$ - | \$ - |
| | CMG | ELD/PWD | \$ - | \$ 23,915.00 | \$ 23,915.00 | \$ - | \$ - |
| | CMG/Grandparents | ELD/PWD | \$ - | \$ - | \$ - | \$ - | \$ - |
| | HDM | ELD/PWD/AD | \$ 24,350.00 | \$ - | \$ 24,350.00 | \$ - | \$ - |
| | CNG | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | RSP | ELD/PWD | \$ 4,420.00 | \$ 1,745.00 | \$ 6,165.00 | \$ - | \$ - |
| | AAA ADMIN. | | \$ - | \$ 4,782.00 | \$ 4,782.00 | \$ - | \$ - |
| | COUNTY TOTAL | | \$ 38,370.00 | \$ 32,286.00 | \$ 70,656.00 | \$ - | \$ - |

DIVISION OF AGING & ADULT SERVICES

ALERT 12- 2

SSBG FUNDS FOR SFY 2012

CONTRACTING LEVELS

| COUNTY | SERVICE | TARGET GROUP | SFY-2012 LOCAL PLAN SSBG | SFY-2012 STATE PLAN SSBG | SFY-2012 TOTAL FUNDS | SFY-2012 LOCAL SSBG (+)/(-) | SFY-2012 STATE SSBG (+)/(-) |
|-------------------|---------------------|--------------|--------------------------|--------------------------|----------------------|-----------------------------|-----------------------------|
| REGION 6 | | | | | | | |
| GREENLEE | | | | | | | |
| | H.C. | ELD/PWD | \$ 16,530.00 | \$ - | \$ 16,530.00 | \$ - | \$ - |
| | CMG | ELD/PWD | \$ - | \$ 14,861.00 | \$ 14,861.00 | \$ - | \$ - |
| | CMG/Grandparents | ELD/PWD | \$ - | \$ - | \$ - | \$ - | \$ - |
| | HDM | ELD/PWD/AD | \$ 20,350.00 | \$ - | \$ 20,350.00 | \$ - | \$ - |
| | REP | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TSP | ELD/PWD | \$ 2,400.00 | \$ 646.00 | \$ 3,046.00 | \$ - | \$ - |
| | RSP | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | AAA ADMIN. | | \$ - | \$ 3,881.00 | \$ 3,881.00 | \$ - | \$ - |
| | COUNTY TOTAL | | \$ 39,280.00 | \$ 19,388.00 | \$ 58,668.00 | \$ - | \$ - |
| SANTA CRUZ | | | | | | | |
| | H.C. | ELD/PWD | \$ 11,200.00 | \$ 330.00 | \$ 11,530.00 | \$ - | \$ - |
| | CMG | ELD/PWD | \$ - | \$ 27,530.00 | \$ 27,530.00 | \$ - | \$ - |
| | CMG/Grandparents | ELD/PWD | \$ - | \$ - | \$ - | \$ - | \$ - |
| | HDM | ELD/PWD/AD | \$ 23,750.00 | \$ - | \$ 23,750.00 | \$ - | \$ - |
| | RSP | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | AAA ADMIN. | | \$ - | \$ 4,688.00 | \$ 4,688.00 | \$ - | \$ - |
| | COUNTY TOTAL | | \$ 34,950.00 | \$ 32,548.00 | \$ 67,498.00 | \$ - | \$ - |
| | Additional | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | REGION TOTAL | | \$ 199,660.00 | \$ 177,552.00 | \$ 377,212.00 | \$ - | \$ - |

DIVISION OF AGING & ADULT SERVICES

ALERT 12- 2

SSBG FUNDS FOR SFY 2012

CONTRACTING LEVELS

| COUNTY | SERVICE | TARGET GROUP | SFY-2012 LOCAL PLAN SSBG | SFY-2012 STATE PLAN SSBG | SFY-2012 TOTAL FUNDS | SFY-2012 LOCAL SSBG (+)/(-) | SFY-2012 STATE SSBG (+)/(-) |
|---------------------|---------------------------------|--------------|--------------------------|--------------------------|----------------------|-----------------------------|-----------------------------|
| REGION 7 | | | | | | | |
| NAVAJO TRIBE | | | | | | | |
| | CASE MGMT. | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | HOME CARE | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | RESPIRE SERVICES | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | AIMS PROG. D. | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Additional | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | REGION TOTAL | | \$ - | \$ - | \$ - | \$ - | \$ - |
| REGION 8 | | | | | | | |
| ITCA | | | | | | | |
| | CASE MGMT. | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | HOME CARE | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | RESPIRE SERVICES | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | PROG. DEVELOP. | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | AIMS PROG. D. | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Additional | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | REGION TOTAL | | \$ - | \$ - | \$ - | \$ - | \$ - |
| STATEWIDE | | | | | | | |
| TRIBAL (1) | VARIOUS SVCS. | | \$ 677,184 | \$ - | \$ 677,184 | \$ - | \$ - |
| | STATEWIDE TOTAL | | \$ 677,184 | \$ - | \$ 677,184 | \$ - | \$ - |
| | ALL AAA SERVICES - TOTAL | | \$ 3,324,821 | \$ 2,060,004 | \$ 5,384,825 | \$ - | \$ - |
| | | | | | | | |
| | | | | | | | |

DIVISION OF AGING & ADULT SERVICES

ALERT 12-13

SSBG FUNDS FOR SFY 2012

CONTRACTING LEVELS

| TRIBAL ALLOCATION | TARGET GROUP | SFY-2012 LOCAL PLAN SSBG | SFY-2012 STATE PLAN SSBG | SFY-2012 TOTAL FUNDS | SFY-2012 LOCAL SSBG (+)/(-) | SFY-2012 STATE SSBG (+)/(-) |
|-----------------------|--------------|--------------------------|--------------------------|----------------------|-----------------------------|-----------------------------|
| AK-CHIN | ELD/PWD | \$ 15,658.00 | | \$ 15,658.00 | \$ 15,658.00 | |
| YAVAPAI-APACHE | ELD/PWD | \$ 21,397.00 | | \$ 21,397.00 | \$ 21,397.00 | |
| COCOPAH | ELD/PWD | \$ 17,040.00 | | \$ 17,040.00 | \$ 17,040.00 | |
| COLORADO | ELD/PWD | \$ 26,097.00 | | \$ 26,097.00 | \$ 26,097.00 | |
| FT. McDOWELL | ELD/PWD | \$ 16,257.00 | | \$ 16,257.00 | \$ 16,257.00 | |
| FT. MOHAVE | ELD/PWD | \$ 19,179.00 | | \$ 19,179.00 | \$ 19,179.00 | |
| GILA RIVER | ELD/PWD | \$ 95,425.00 | | \$ 95,425.00 | \$ 95,425.00 | |
| HAVASUPAI | ELD/PWD | \$ 16,453.00 | | \$ 16,453.00 | \$ 16,453.00 | |
| HOPI | ELD/PWD | \$ 96,898.00 | | \$ 96,898.00 | \$ 96,898.00 | |
| HUALAPAI | ELD/PWD | \$ 25,374.00 | | \$ 25,374.00 | \$ 25,374.00 | |
| KAIBAB-PAIUTE | ELD/PWD | \$ 13,735.00 | | \$ 13,735.00 | \$ 13,735.00 | |
| PASCUA YAQUI | ELD/PWD | \$ 25,607.00 | | \$ 25,607.00 | \$ 25,607.00 | |
| QUECHAN | ELD/PWD | \$ 23,862.00 | | \$ 23,862.00 | \$ 23,862.00 | |
| SALT RIVER | ELD/PWD | \$ 30,744.00 | | \$ 30,744.00 | \$ 30,744.00 | |
| SAN CARLOS | ELD/PWD | \$ 92,593.00 | | \$ 92,593.00 | \$ 92,593.00 | |
| SAN JUAN | ELD/PWD | \$ 12,086.00 | | \$ 12,086.00 | \$ 12,086.00 | |
| TONTO | ELD/PWD | \$ 13,205.00 | | \$ 13,205.00 | \$ 13,205.00 | |
| WHITE MOUNTAIN | ELD/PWD | \$ 115,574.00 | | \$ 115,574.00 | \$ 115,574.00 | |
| TOTAL | | \$ 677,184.00 | \$ - | \$ 677,184.00 | \$ 677,184.00 | \$ - |
| | | | | | | |
| | | | | | | |
| | | | | | | |

DIVISION OF AGING & ADULT SERVICES

ALERT 12- 2

SSBG FUNDS FOR SFY 2012

CONTRACTING LEVELS

| REGION | INITIAL SFY-2012 LOCAL PLAN SSBG | REVISED SFY-2012 LOCAL PLAN SSBG | TOTAL SFY-2012 LOCAL PLAN SSBG | INITIAL SFY-2012 STATE PLAN SSBG | REVISED SFY-2012 STATE PLAN SSBG | TOTAL SFY-2012 STATE PLAN SSBG | INITIAL SFY-2012 TOTAL SSBG | SFY-2012 TOTAL SSBG |
|---------------|--|--|--|--|--|--|--------------------------------------|---------------------------|
| I | \$ 1,054,538.00 | \$ - | \$ 1,054,538.00 | \$ 878,711.00 | \$ - | \$ 878,711.00 | \$ 1,933,249.00 | \$ 1,933,249.00 |
| II | \$ 848,069.00 | \$ - | \$ 848,069.00 | \$ 409,264.00 | \$ - | \$ 409,264.00 | \$ 1,257,333.00 | \$ 1,257,333.00 |
| III | \$ 118,158.00 | \$ - | \$ 118,158.00 | \$ 321,326.00 | \$ - | \$ 321,326.00 | \$ 439,484.00 | \$ 439,484.00 |
| IV | \$ 280,952.00 | \$ - | \$ 280,952.00 | \$ 155,536.00 | \$ - | \$ 155,536.00 | \$ 436,488.00 | \$ 436,488.00 |
| V | \$ 146,260.00 | \$ - | \$ 146,260.00 | \$ 117,615.00 | \$ - | \$ 117,615.00 | \$ 263,875.00 | \$ 263,875.00 |
| VI | \$ 199,660.00 | \$ - | \$ 199,660.00 | \$ 177,552.00 | \$ - | \$ 177,552.00 | \$ 377,212.00 | \$ 377,212.00 |
| VII | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| VIII | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TRIBES | \$ 677,184.00 | \$ - | \$ 677,184.00 | \$ - | \$ - | \$ - | \$ 677,184.00 | \$ 677,184.00 |
| TOTAL | \$ 3,324,821.00 | \$ - | \$ 3,324,821.00 | \$ 2,060,004.00 | \$ - | \$ 2,060,004.00 | \$ 5,384,825.00 | \$ 5,384,825.00 |
| | | | | | | | | |
| | | | | | | | | |

Division of Aging and Adult Services
ALERT

SFY- 12-3

**State General Fund
for SFY-2012**

Attached are the **initial** allocations for State General Fund for SFY 2012. The allocations are based on the allocations provided in SFY 2011 and are subject to revisions during SFY 2012.

Up to 10 percent of the State General Fund may be used for **Program Administration**. The following Program Administration allocations are being made to each Area Agency on Aging (AAA):

| Region | Allocation |
|--------------|--------------------|
| Region 1 | \$ 562,353 |
| Region 2 | \$ 254,036 |
| Region 3 | \$ 109,116 |
| Region 4 | \$ 105,089 |
| Region 5 | \$ 88,096 |
| Region 6 | \$ 82,254 |
| Region 7 | \$ 19,956 |
| Region 8 | \$ 21,501 |
| Total | \$1,242,401 |

The Division receives the State General Fund without an allocation specific to Program Administration. In order to determine the Program Administration allocation, the sum of State Independent Living Support, State Ombudsman, and State Respite are used as the base. Ten percent of the base is used in the calculation for Program Administration which is then distributed from the Independent Living Support allocation.

The following **Independent Living Supports** allocations are being made to each AAA:

| Region | Allocation |
|--------------|--------------------|
| Region 1 | \$4,414,737 |
| Region 2/PHS | \$2,002,413 |
| Region 3 | \$ 901,462 |
| Region 4 | \$ 867,960 |
| Region 5 | \$ 733,085 |
| Region 6 | \$ 685,455 |
| Region 7 | \$ 143,230 |
| Region 8 | \$ 157,141 |
| Total | \$9,905,483 |

**State General Fund
for SFY-2012**

The following **Respite** allocations are being made to each AAA:

| Region | Allocation |
|--------------|-------------------|
| Region 1 | \$ 251,137 |
| Region 2/PHS | \$ 86,849 |
| Region 3 | \$ 34,204 |
| Region 4 | \$ 34,743 |
| Region 5 | \$ 22,695 |
| Region 6 | \$ 19,628 |
| Region 7 | \$ 6,372 |
| Region 8 | \$ 6,372 |
| Total | \$ 462,000 |

The following **Ombudsman Program** allocations are being made to each AAA:

| Region | Allocation |
|--------------|-------------------|
| Region 1 | \$ 395,301 |
| Region 2/PHS | \$ 197,057 |
| Region 3 | \$ 46,376 |
| Region 4 | \$ 43,095 |
| Region 5 | \$ 37,080 |
| Region 6 | \$ 35,207 |
| Region 7 | \$ 30,000 |
| Region 8 | \$ 30,000 |
| Total | \$ 814,116 |

The following Direct Care Workforce (DCW) Initiative allocation is being made to the following AAA for the further development and implementation of the DCW curriculum, competency test and a sustainable model for professional development of trainers:

| Region | Allocation |
|--------------|------------------|
| Region 2 | \$ 40,000 |
| Total | \$ 40,000 |

Should you have any questions regarding the allocations, please contact your assigned Contract Specialist.

DIVISION OF AGING & ADULT SERVICES

STATE FUNDS FOR SFY 2012

STATE TOTALS AND PERCENTAGES

| REGION | SFY-2012 STATE ILS | % of STATE ILS | SFY-2012 PROGRAM ADMIN. (SGF) | % of PROGRAM ADMIN. (SGF) | SFY-2012 STATE OMBUDSMAN | % of STATE OMBUDSMAN | SFY-2012 STATE RESPITE | % of STATE RESPITE | SFY-2012 STATE DIRECT CARE CURRICULUM | % of STATE DIRECT CARE CURRICULUM | SFY-2012 TOTAL STATE ALLOCATION | % of TOTAL STATE ALLOCATION |
|--------------|--------------------------|----------------------|-------------------------------------|---------------------------------|--------------------------------|----------------------------|------------------------------|--------------------------|--|--|--|--------------------------------------|
| I | \$ 4,414,737.00 | 44.6% | \$ 562,353.00 | 45.3% | \$ 395,301.00 | 48.6% | \$ 251,137.00 | 54.4% | \$ - | 0.0% | \$ 5,623,528.00 | 45.12% |
| II | \$ 2,002,413.00 | 20.2% | \$ 254,036.00 | 20.4% | \$ 197,057.00 | 24.2% | \$ 86,849.00 | 18.8% | \$ 40,000.00 | 100.0% | \$ 2,580,355.00 | 20.70% |
| III | \$ 901,462.00 | 9.1% | \$ 109,116.00 | 8.8% | \$ 46,376.00 | 5.7% | \$ 34,204.00 | 7.4% | \$ - | 0.0% | \$ 1,091,158.00 | 8.75% |
| IV | \$ 867,960.00 | 8.8% | \$ 105,089.00 | 8.5% | \$ 43,095.00 | 5.3% | \$ 34,743.00 | 7.5% | \$ - | 0.0% | \$ 1,050,887.00 | 8.43% |
| V | \$ 733,085.00 | 7.4% | \$ 88,096.00 | 7.1% | \$ 37,080.00 | 4.6% | \$ 22,695.00 | 4.9% | \$ - | 0.0% | \$ 880,956.00 | 7.07% |
| VI | \$ 685,455.00 | 6.9% | \$ 82,254.00 | 6.6% | \$ 35,207.00 | 4.3% | \$ 19,628.00 | 4.2% | \$ - | 0.0% | \$ 822,544.00 | 6.60% |
| VII | \$ 143,230.00 | 1.4% | \$ 19,956.00 | 1.6% | \$ 30,000.00 | 3.7% | \$ 6,372.00 | 1.4% | \$ - | 0.0% | \$ 199,558.00 | 1.60% |
| VIII | \$ 157,141.00 | 1.6% | \$ 21,501.00 | 1.7% | \$ 30,000.00 | 3.7% | \$ 6,372.00 | 1.4% | \$ - | 0.0% | \$ 215,014.00 | 1.73% |
| TOTAL | \$ 9,905,483.00 | 100% | \$ 1,242,401.00 | 100% | \$ 814,116.00 | 100% | \$ 462,000.00 | 100% | \$ 40,000.00 | 100% | \$ 12,464,000.00 | 100% |

NOTE: This spreadsheet shows, category by category, the proposed Area Agency allocations and their % share in relation to the other Area Agencies.

ILS = Independent Living Sources

| | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|
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| REGION | SFY-2012 INITIAL STATE ILS | % of INITIAL STATE ILS | SFY-2012 INITIAL PROGRAM ADMIN. (SGF) | % of INITIAL PROGRAM ADMIN. (SGF) | SFY-2012 INITIAL STATE OMBUDSMAN | % of INITIAL STATE OMBUDSMAN | SFY-2012 INITIAL STATE RESPITE | % of INITIAL STATE RESPITE | SFY-2012 INITIAL DIRECT CARE CURRICULUM | % of INITIAL DIRECT CARE CURRICULUM | SFY-2012 STATE ALLOCATION | % of STATE ALLOCATION |
|--|-------------------------------------|---------------------------------|--|--|---|---------------------------------------|---|-------------------------------------|--|--|---------------------------------|-----------------------------|
| I | \$ 4,414,737.00 | 44.6% | \$ 562,353.00 | 45.3% | \$ 395,301.00 | 48.6% | \$ 251,137.00 | 54.4% | \$ - | 0.0% | \$ 5,623,528.00 | 45.12% |
| II | \$ 2,002,413.00 | 20.2% | \$ 254,036.00 | 20.4% | \$ 197,057.00 | 24.2% | \$ 86,849.00 | 18.8% | \$ 40,000.00 | 100.0% | \$ 2,580,355.00 | 20.70% |
| III | \$ 901,462.00 | 9.1% | \$ 109,116.00 | 8.8% | \$ 46,376.00 | 5.7% | \$ 34,204.00 | 7.4% | \$ - | 0.0% | \$ 1,091,158.00 | 8.75% |
| IV | \$ 867,960.00 | 8.8% | \$ 105,089.00 | 8.5% | \$ 43,095.00 | 5.3% | \$ 34,743.00 | 7.5% | \$ - | 0.0% | \$ 1,050,887.00 | 8.43% |
| V | \$ 733,085.00 | 7.4% | \$ 88,096.00 | 7.1% | \$ 37,080.00 | 4.6% | \$ 22,695.00 | 4.9% | \$ - | 0.0% | \$ 880,956.00 | 7.07% |
| VI | \$ 685,455.00 | 6.9% | \$ 82,254.00 | 6.6% | \$ 35,207.00 | 4.3% | \$ 19,628.00 | 4.2% | \$ - | 0.0% | \$ 822,544.00 | 6.60% |
| VII | \$ 143,230.00 | 1.4% | \$ 19,956.00 | 1.6% | \$ 30,000.00 | 3.7% | \$ 6,372.00 | 1.4% | \$ - | 0.0% | \$ 199,558.00 | 1.60% |
| VIII | \$ 157,141.00 | 1.6% | \$ 21,501.00 | 1.7% | \$ 30,000.00 | 3.7% | \$ 6,372.00 | 1.4% | \$ - | 0.0% | \$ 215,014.00 | 1.73% |
| TOTAL | \$ 9,905,483.00 | 100% | \$ 1,242,401.00 | 100% | \$ 814,116.00 | 100% | \$ 462,000.00 | 100% | \$ 40,000.00 | 100% | \$ 12,464,000.00 | 100% |
| <p>NOTE: This spreadsheet shows, category by category, how much each Area Agency initially received and their % share in relation to the other Area Agencies.</p> | | | | | | | | | | | | |
| <p>ILS = Independent Living Sources</p> | | | | | | | | | | | | |
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| REGION | SFY-2012 CHANGE STATE ILS | % of CHANGE STATE ILS | SFY-2012 CHANGE PROGRAM ADMIN. (SGF) | % of CHANGE PROGRAM ADMIN. (SGF) | SFY-2012 CHANGE STATE OMBUDSMAN | % of CHANGE STATE OMBUDSMAN | SFY-2012 CHANGE STATE RESPITE | % of CHANGE STATE RESPITE | SFY-2012 CHANGE DIRECT CARE CURRICULUM | % of CHANGE DIRECT CARE CURRICULUM | SFY-2012 CHANGE STATE ALLOCATION | % of CHANGE STATE ALLOCATION |
|--|------------------------------------|--------------------------------|---|---|--|--------------------------------------|--|------------------------------------|---|---|---|---------------------------------------|
| I | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| II | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| III | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| IV | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| V | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| VI | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| VII | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| VIII | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| TOTAL | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| NOTE: This spreadsheet shows, category by category, what each Area Agency received as a dollar increase and a % increase over their initial allocations. | | | | | | | | | | | | |
| ILS = Independent Living Sources | | | | | | | | | | | | |



DEPARTMENT OF ECONOMIC SECURITY

Your Partner For A Stronger Arizona

Division of Aging and Adult Services
ALERT

SFY-12-6

**Nutrition Services Incentive Program (NSIP, formerly USDA)
for SFY-2012**

Attached are the **initial** allocations for the Nutrition Services Incentive Program (NSIP) for SFY 2012.

The allocations are based on the meals served by the Area Agencies on Aging (AAA) during FFY 2010 and subject to revisions during SFY 2012.

The following NSIP allocations are being made to the AAA:

| Region | Allocation |
|-----------------|---------------------|
| Region 1 | \$ 713,018 |
| Region 2 | \$ 226,799 |
| Region 3 | \$ 280,113 |
| Region 4 | \$ 178,109 |
| Region 5 | \$ 136,156 |
| Region 6 | \$ 93,824 |
| Region 7 | \$ 527,064 |
| Region 8 | \$ 111,621 |
| Total | \$ 2,266,704 |

NSIP funds may be used to pay for any client receiving home delivered or congregate meals.

Unexpended dollars at the end of the fiscal year are allowed as carryover into the next fiscal year. Carryover dollars must be expended prior to utilizing any new allocations.

Should you have any questions regarding the allocation, please contact your assigned Contract Specialist.

DIVISION OF AGING & ADULT SERVICES

ALERT # 12-6

**NSIP
SFY - 2012**

| REGION | (Line # 17) FFY - 2011 (1/4) INITIAL ALLOCATION | (Line # 17) FFY - 2011 CARRYOVER | (Line # 17) FFY - 2011 INCREASE/ (DECREASE) TO ALLOCATION | (Line # 17) FFY - 2011 (1/4) TOTAL ALLOCATION | (Line # 18) FFY - 2012 (3/4) INITIAL ALLOCATION | (Line # 18) FFY - 2012 INCREASE/ (DECREASE) TO ALLOCATION | (Line # 18) FFY - 2012 (3/4) TOTAL ALLOCATION | SFY - 2012 CONTRACT ALLOCATION |
|--|--|---|--|--|--|--|--|---|
| I | \$ 178,255.00 | \$ - | \$ - | \$ 178,255.00 | \$ 534,763.00 | \$ - | \$ 534,763.00 | \$ 713,018.00 |
| II | \$ 56,700.00 | \$ - | \$ - | \$ 56,700.00 | \$ 170,099.00 | \$ - | \$ 170,099.00 | \$ 226,799.00 |
| III | \$ 70,028.00 | \$ - | \$ - | \$ 70,028.00 | \$ 210,085.00 | \$ - | \$ 210,085.00 | \$ 280,113.00 |
| IV | \$ 44,527.00 | \$ - | \$ - | \$ 44,527.00 | \$ 133,582.00 | \$ - | \$ 133,582.00 | \$ 178,109.00 |
| V | \$ 34,039.00 | \$ - | \$ - | \$ 34,039.00 | \$ 102,117.00 | \$ - | \$ 102,117.00 | \$ 136,156.00 |
| VI | \$ 23,456.00 | \$ - | \$ - | \$ 23,456.00 | \$ 70,368.00 | \$ - | \$ 70,368.00 | \$ 93,824.00 |
| VII | \$ 131,765.00 | \$ - | \$ - | \$ 131,765.00 | \$ 395,299.00 | \$ - | \$ 395,299.00 | \$ 527,064.00 |
| VIII | \$ 27,905.00 | \$ - | \$ - | \$ 27,905.00 | \$ 83,716.00 | \$ - | \$ 83,716.00 | \$ 111,621.00 |
| TOTAL | \$ 566,675.00 | \$ - | \$ - | \$ 566,675.00 | \$ 1,700,029.00 | \$ - | \$ 1,700,029.00 | \$ 2,266,704.00 |
| NOTE: | | | | | | | | |
| 1) The 3/4 column is an estimate based on the FFY - 10 NSIP Grant and the total of meals served by Area Agency, for FFY 09. FY 10 Allocation is \$2,266,704 | | | | | | | | |
| 2) All stimulus meals have been added into the meal totals. | | | | | | | | |
| 3) Unexpended dollars as of June 30th can be carried-over into the next year's allocation. | | | | | | | | |
| 4) Carry-over dollars must be expended prior to utilizing any new allocations. | | | | | | | | |

Division of Aging and Adult Services
ALERT

ALERT SFY-12-7

**State Health Insurance Assistance Program (SHIP)/SMP
for SFY-2012**

The Division of Aging and Adult Services (DAAS) has submitted a grant application in the amount of \$758,482 to the Centers for Medicare and Medicaid Services (CMS) for the grant term of April 1, 2011 - March 31, 2012 for the State Health Insurance Assistance Program (SHIP). CMS advised there will not be supplemental funding issued later in the grant year, however CMS has included the possible additional funding in the amount of \$89,517 in the grant application process.

Emphasis for this grant term will continue to focus on the following activities:

1. Enhance and expand local program capacity to provide enrollment information, counseling, and assistance to reach and assist Medicare beneficiaries who are:
 - Disabled, specifically beneficiaries who are under 65 years old,
 - Low income, focusing specifically on those beneficiaries who are likely to be eligible, but who have not yet applied for Medicare Prescription Drug Low Income Subsidy (LIS),
 - Speak languages other than English, beneficiaries with literacy challenges, beneficiaries in intensely urban or frontier rural areas.
2. Expand existing partnerships with other public and private organizations involved in providing outreach, counseling, and enrollment assistance.
3. Increase internet access to local counselors and local counseling sites.
4. Utilize SHIPTalk to demonstrate achievements in providing services to Medicare beneficiaries by established deadlines and in accordance to format.
5. Submit monthly reports that include: Public & Media forms, three case summaries, lessons learned, list of volunteers, and number of contacts.
6. Participate in CMS outreach events, which includes providing support for community-based events supported or organized by CMS Regional Office.

The following **initial** SHIP allocations are being made to each Area Agency on Aging:

| Region | SHIP Base Award | Additional Funding | SHIP Total Funds |
|-------------------------|-------------------|--------------------|-------------------|
| Region 1 | \$ 217,312 | \$ 35,807 | \$ 253,119 |
| Region 2 | \$ 108,656 | \$ 17,903 | \$ 126,559 |
| Region 3 | \$ 81,492 | \$ 13,428 | \$ 94,920 |
| Region 4 | \$ 54,328 | \$ 8,952 | \$ 63,280 |
| Region 5 | \$ 27,164 | \$ 4,476 | \$ 31,640 |
| Region 6 | \$ 27,164 | \$ 4,476 | \$ 31,640 |
| Region 7 | \$ 13,582 | \$ 2,238 | \$ 15,820 |
| Region 8 | \$ 13,582 | \$ 2,238 | \$ 15,820 |
| Total Allocation | \$ 543,280 | \$ 89,518 | \$ 632,798 |

Division of Aging and Adult Services
ALERT

ALERT SFY-12-7

**State Health Insurance Assistance Program (SHIP)/SMP
for SFY-2012**

SMP

The Division of Aging and Adult Services (DAAS) applied for a grant through the Administration on Aging (AoA) in the amount of \$180,000 for the Senior Medicare Patrol Project (SMP).

The following **initial** SMP allocations are being made to each Area Agency on Aging:

| Region | Allocation |
|---------------|-------------------|
| Region 1 | \$ 16,103 |
| Region 2 | \$ 16,103 |
| Region 3 | \$ 16,103 |
| Region 4 | \$ 16,103 |
| Region 5 | \$ 16,103 |
| Region 6 | \$ 16,103 |
| Region 7 | \$ 16,103 |
| Region 8 | \$ 16,103 |
| Total | \$ 128,824 |

Focus for the SMP includes the following:

1. Continue to utilize the national SMP logo and tagline.
2. Submit monthly reports that include: data regarding Medicare fraud, errors, or abuse via the client contact forms, list of active SMP volunteers, adding a volunteer form for new SMP volunteers, Volunteer Tracking and Management Volunteer Hours, and Public & Media Activity Form.

The following service code is to be used in the Aging Information Management System (AIMS):

- SMP - Senior Medicare Patrol Project

Should you have any questions regarding the allocations, please contact your assigned Contract Specialist.

Division of Aging and Adult Services
ALERT

SFY-12-11

**Other Funds
for SFY-2012**

This ALERT applies to Area Agency on Aging, Region One, Inc. and the Pima Council on Aging (PCOA) for Elder Refugee Services.

The ALERT is being provided to non-participating regions as information only.

The Division of Aging and Adult Services (DAAS) received a grant award from the U.S. Department of Health and Human Services, Administration of Children and Families, Office of Refugee Resettlement, to continue the implementation of the Project for Services to Older Refugees. The grant period is July 1, 2011 to June 30, 2012. The Project for Services to Older Refugees covers a wide array of services to elder refugees, from English language training and United States citizenship preparation, to the adaptation of mainstream services to provide linguistically and culturally appropriate elder services.

The contract will be amended for the following amount:

| Region | Allocation |
|---------------|-------------------|
| Region 1 | \$ 70,000 |
| Region 2 | \$ 34,000 |
| Total | \$104,000 |

The following service code will be used for this contract period:

RRP = Refugee Resettlement Program

The Area Agency on Aging, Region One, Inc. will serve as the lead organization for Maricopa County.

The Tucson International Alliance of Refugee Communities (TIARC) will serve as the lead organization for Project continuation in Pima County. Client specific information will not be entered into AIMS. PCOA will serve as the fiscal agent for funding between the Refugee Resettlement Program (RRP) and TIARC in Pima County. The scope of work prepared by the RRP should be included in the sub-contract with the TIARC. The RRP staff will continue to have direct oversight of TIARC and approval of expenditures prior to payments being made by PCOA. In addition, RRP staff will have direct oversight of the contract monitoring and related program performance activities of TIARC.

Should you have any questions regarding the allocation, please contact your assigned Contract Specialist.

DIVISION OF AGING & ADULT SERVICES

CONTRACT OBLIGATION FOR SFY 2012

| REGION 1 | SFY 2011 CARRYOVER | INITIAL SFY 2012 ALERTS | TOTAL SFY 2012 ALERTS | INCREASE (DECREASE) SFY 2012 ALERTS | REVISED TOTAL SFY 2012 AWARDS |
|--------------------------------|-------------------------------|--|--------------------------------------|--|--|
| 1. STATE ADMIN. | \$ - | \$ 562,353.00 | \$ 562,353.00 | \$ - | \$ 562,353.00 |
| 2. OAA ADMIN. III C-1 | \$ - | \$ 798,784.00 | \$ 798,784.00 | \$ - | \$ 798,784.00 |
| 3. OAA ADMIN. III-E | \$ - | \$ 147,681.00 | \$ 147,681.00 | \$ - | \$ 147,681.00 |
| 4. SSBG ADMIN. | \$ - | \$ 187,137.00 | \$ 187,137.00 | \$ - | \$ 187,137.00 |
| 5. TITLE III-B | \$ - | \$ 3,207,764.00 | \$ 3,207,764.00 | \$ - | \$ 3,207,764.00 |
| 6. TITLE III-C1 | \$ - | \$ 2,523,700.00 | \$ 2,523,700.00 | \$ - | \$ 2,523,700.00 |
| 7. TITLE III-C2 | \$ - | \$ 1,985,224.00 | \$ 1,985,224.00 | \$ - | \$ 1,985,224.00 |
| 8. TITLE III-D | \$ - | \$ 178,368.00 | \$ 178,368.00 | \$ - | \$ 178,368.00 |
| 9. TITLE III-E CAREGIVER | \$ - | \$ 1,236,463.00 | \$ 1,236,463.00 | \$ - | \$ 1,236,463.00 |
| 10. NSIP | \$ - | \$ 713,018.00 | \$ 713,018.00 | \$ - | \$ 713,018.00 |
| 11. TITLE VII ELDER ABUSE | \$ - | \$ 32,350.00 | \$ 32,350.00 | \$ - | \$ 32,350.00 |
| 12. TITLE VII FED. OMB | \$ - | \$ 140,428.00 | \$ 140,428.00 | \$ - | \$ 140,428.00 |
| 13. STATE IND. LIVING SUPPORTS | \$ - | \$ 4,414,737.00 | \$ 4,414,737.00 | \$ - | \$ 4,414,737.00 |
| 14. STATE OMBUDSMAN | \$ - | \$ 395,301.00 | \$ 395,301.00 | \$ - | \$ 395,301.00 |
| 15. STATE RESPITE | \$ - | \$ 251,137.00 | \$ 251,137.00 | \$ - | \$ 251,137.00 |
| 16. SSBG (SERVICES) | \$ - | \$ 1,746,112.00 | \$ 1,746,112.00 | \$ - | \$ 1,746,112.00 |
| 17. S.H.I.P. | \$ - | \$ 253,119.00 | \$ 253,119.00 | \$ - | \$ 253,119.00 |
| 18. SENIOR PATROL | \$ - | \$ 16,103.00 | \$ 16,103.00 | \$ - | \$ 16,103.00 |
| 19. AZPOMS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 20. REFUGEE | \$ - | \$ 70,000.00 | \$ 70,000.00 | \$ - | \$ 70,000.00 |
| 21. ALZHEIMER'S CAREPRO | \$ - | \$ - | \$ - | \$ - | \$ - |
| 22. SCSEP (TITLE V) | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ 18,859,779.00 | \$ 18,859,779.00 | \$ - | \$ 18,859,779.00 |
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DIVISION OF AGING & ADULT SERVICES

CONTRACT OBLIGATION FOR SFY 2012

| REGION 2 | SFY 2011 CARRYOVER | INITIAL SFY 2012 ALERTS | TOTAL SFY 2012 ALERTS | INCREASE (DECREASE) SFY 2012 ALERTS | REVISED TOTAL SFY 2012 AWARDS |
|--------------------------------|-------------------------------|--|--------------------------------------|--|--|
| 1. STATE ADMIN. | \$ - | \$ 254,036.00 | \$ 254,036.00 | \$ - | \$ 254,036.00 |
| 2. OAA ADMIN. III C-1 | \$ - | \$ 309,019.00 | \$ 309,019.00 | \$ - | \$ 309,019.00 |
| 3. OAA ADMIN. III-E | \$ - | \$ 49,778.00 | \$ 49,778.00 | \$ - | \$ 49,778.00 |
| 4. SSBG ADMIN. | \$ - | \$ 5,594.00 | \$ 5,594.00 | \$ - | \$ 5,594.00 |
| 5. TITLE III-B | \$ - | \$ 1,132,255.00 | \$ 1,132,255.00 | \$ - | \$ 1,132,255.00 |
| 6. TITLE III-C1 | \$ - | \$ 895,378.00 | \$ 895,378.00 | \$ - | \$ 895,378.00 |
| 7. TITLE III-C2 | \$ - | \$ 694,456.00 | \$ 694,456.00 | \$ - | \$ 694,456.00 |
| 8. TITLE III-D | \$ - | \$ 62,118.00 | \$ 62,118.00 | \$ - | \$ 62,118.00 |
| 9. TITLE III-E CAREGIVER | \$ - | \$ 430,606.00 | \$ 430,606.00 | \$ - | \$ 430,606.00 |
| 10. NSIP | \$ - | \$ 226,799.00 | \$ 226,799.00 | \$ - | \$ 226,799.00 |
| 11. TITLE VII ELDER ABUSE | \$ - | \$ 11,266.00 | \$ 11,266.00 | \$ - | \$ 11,266.00 |
| 12. TITLE VII FED. OMB | \$ - | \$ 48,905.00 | \$ 48,905.00 | \$ - | \$ 48,905.00 |
| 13. STATE IND. LIVING SUPPORTS | \$ - | \$ 617,067.00 | \$ 617,067.00 | \$ - | \$ 617,067.00 |
| 14. STATE OMBUDSMAN | \$ - | \$ 197,057.00 | \$ 197,057.00 | \$ - | \$ 197,057.00 |
| 15. STATE RESPITE | \$ - | \$ 86,849.00 | \$ 86,849.00 | \$ - | \$ 86,849.00 |
| 16. SSBG (SERVICES) | \$ - | \$ 21,116.00 | \$ 21,116.00 | \$ - | \$ 21,116.00 |
| 17. S.H.I.P. | \$ - | \$ 126,559.00 | \$ 126,559.00 | \$ - | \$ 126,559.00 |
| 18. SENIOR PATROL | \$ - | \$ 16,103.00 | \$ 16,103.00 | \$ - | \$ 16,103.00 |
| 19. REFUGEE | \$ - | \$ 34,000.00 | \$ 34,000.00 | \$ - | \$ 34,000.00 |
| 20. DIRECT CARE CURRICULUM | \$ - | \$ 40,000.00 | \$ 40,000.00 | \$ - | \$ 40,000.00 |
| 21. SCSEP (TITLE V) | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ 5,258,961.00 | \$ 5,258,961.00 | \$ - | \$ 5,258,961.00 |
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DIVISION OF AGING & ADULT SERVICES

CONTRACT OBLIGATION FOR SFY 2012

| REGION 3 | SFY 2011 CARRYOVER | INITIAL SFY 2012 ALERTS | TOTAL SFY 2012 ALERTS | INCREASE (DECREASE) SFY 2012 ALERTS | REVISED TOTAL SFY 2012 AWARDS |
|--------------------------------|-------------------------------|--|--------------------------------------|--|--|
| 1. STATE ADMIN. | \$ - | \$ 109,116.00 | \$ 109,116.00 | \$ - | \$ 109,116.00 |
| 2. OAA ADMIN. III C-1 | \$ - | \$ 166,773.00 | \$ 166,773.00 | \$ - | \$ 166,773.00 |
| 3. OAA ADMIN. III-E | \$ - | \$ 21,344.00 | \$ 21,344.00 | \$ - | \$ 21,344.00 |
| 4. SSBG ADMIN. | \$ - | \$ 28,276.00 | \$ 28,276.00 | \$ - | \$ 28,276.00 |
| 5. TITLE III-B | \$ - | \$ 613,740.00 | \$ 613,740.00 | \$ - | \$ 613,740.00 |
| 6. TITLE III-C1 | \$ - | \$ 489,242.00 | \$ 489,242.00 | \$ - | \$ 489,242.00 |
| 7. TITLE III-C2 | \$ - | \$ 371,084.00 | \$ 371,084.00 | \$ - | \$ 371,084.00 |
| 8. TITLE III-D | \$ - | \$ 32,955.00 | \$ 32,955.00 | \$ - | \$ 32,955.00 |
| 9. TITLE III-E CAREGIVER | \$ - | \$ 228,443.00 | \$ 228,443.00 | \$ - | \$ 228,443.00 |
| 10. NSIP | \$ - | \$ 280,113.00 | \$ 280,113.00 | \$ - | \$ 280,113.00 |
| 11. TITLE VII ELDER ABUSE | \$ - | \$ 5,977.00 | \$ 5,977.00 | \$ - | \$ 5,977.00 |
| 12. TITLE VII FED. OMB | \$ - | \$ 25,945.00 | \$ 25,945.00 | \$ - | \$ 25,945.00 |
| 13. STATE IND. LIVING SUPPORTS | \$ - | \$ 901,462.00 | \$ 901,462.00 | \$ - | \$ 901,462.00 |
| 14. STATE OMBUDSMAN | \$ - | \$ 46,376.00 | \$ 46,376.00 | \$ - | \$ 46,376.00 |
| 15. STATE RESPITE | \$ - | \$ 34,204.00 | \$ 34,204.00 | \$ - | \$ 34,204.00 |
| 16. SSBG (SERVICES) | \$ - | \$ 411,208.00 | \$ 411,208.00 | \$ - | \$ 411,208.00 |
| 17. S.H.I.P. | \$ - | \$ 94,920.00 | \$ 94,920.00 | \$ - | \$ 94,920.00 |
| 18. SENIOR PATROL | \$ - | \$ 16,103.00 | \$ 16,103.00 | \$ - | \$ 16,103.00 |
| 19. AZPOMS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 20. SCSEP (TITLE V) | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ 3,877,281.00 | \$ 3,877,281.00 | \$ - | \$ 3,877,281.00 |
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DIVISION OF AGING & ADULT SERVICES

CONTRACT OBLIGATION FOR SFY 2012

| REGION 4 | SFY 2011 CARRYOVER | INITIAL SFY 2012 ALERTS | TOTAL SFY 2012 ALERTS | INCREASE (DECREASE) SFY 2012 ALERTS | REVISED TOTAL SFY 2012 AWARDS |
|--------------------------------|-------------------------------|--|--------------------------------------|--|--|
| 1. STATE ADMIN. | \$ - | \$ 105,089.00 | \$ 105,089.00 | \$ - | \$ 105,089.00 |
| 2. OAA ADMIN. III C-1 | \$ - | \$ 190,929.00 | \$ 190,929.00 | \$ - | \$ 190,929.00 |
| 3. OAA ADMIN. III-E | \$ - | \$ 26,172.00 | \$ 26,172.00 | \$ - | \$ 26,172.00 |
| 4. SSBG ADMIN. | \$ - | \$ 35,653.00 | \$ 35,653.00 | \$ - | \$ 35,653.00 |
| 5. TITLE III-B | \$ - | \$ 670,244.00 | \$ 670,244.00 | \$ - | \$ 670,244.00 |
| 6. TITLE III-C1 | \$ - | \$ 533,213.00 | \$ 533,213.00 | \$ - | \$ 533,213.00 |
| 7. TITLE III-C2 | \$ - | \$ 406,717.00 | \$ 406,717.00 | \$ - | \$ 406,717.00 |
| 8. TITLE III-D | \$ - | \$ 36,185.00 | \$ 36,185.00 | \$ - | \$ 36,185.00 |
| 9. TITLE III-E CAREGIVER | \$ - | \$ 250,839.00 | \$ 250,839.00 | \$ - | \$ 250,839.00 |
| 10. NSIP | \$ - | \$ 178,109.00 | \$ 178,109.00 | \$ - | \$ 178,109.00 |
| 11. TITLE VII ELDER ABUSE | \$ - | \$ 6,563.00 | \$ 6,563.00 | \$ - | \$ 6,563.00 |
| 12. TITLE VII FED. OMB | \$ - | \$ 28,488.00 | \$ 28,488.00 | \$ - | \$ 28,488.00 |
| 13. STATE IND. LIVING SUPPORTS | \$ - | \$ 867,960.00 | \$ 867,960.00 | \$ - | \$ 867,960.00 |
| 14. STATE OMBUDSMAN | \$ - | \$ 43,095.00 | \$ 43,095.00 | \$ - | \$ 43,095.00 |
| 15. STATE RESPITE | \$ - | \$ 34,743.00 | \$ 34,743.00 | \$ - | \$ 34,743.00 |
| 16. SSBG (SERVICES) | \$ - | \$ 400,835.00 | \$ 400,835.00 | \$ - | \$ 400,835.00 |
| 17. S.H.I.P. | \$ - | \$ 63,280.00 | \$ 63,280.00 | \$ - | \$ 63,280.00 |
| 18. SENIOR PATROL | \$ - | \$ 16,103.00 | \$ 16,103.00 | \$ - | \$ 16,103.00 |
| 19. AZPOMS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 20. ALZHEIMER'S CAREPRO | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ 3,894,217.00 | \$ 3,894,217.00 | \$ - | \$ 3,894,217.00 |
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DIVISION OF AGING & ADULT SERVICES

CONTRACT OBLIGATION FOR SFY 2012

| REGION 5 | SFY 2011 CARRYOVER | INITIAL SFY 2012 ALERTS | TOTAL SFY 2012 ALERTS | INCREASE (DECREASE) SFY 2012 ALERTS | REVISED TOTAL SFY 2012 AWARDS |
|--------------------------------|-------------------------------|--|--------------------------------------|--|--|
| 1. STATE ADMIN. | \$ - | \$ 88,096.00 | \$ 88,096.00 | \$ - | \$ 88,096.00 |
| 2. OAA ADMIN. III C-1 | \$ - | \$ 142,489.00 | \$ 142,489.00 | \$ - | \$ 142,489.00 |
| 3. OAA ADMIN. III-E | \$ - | \$ 16,489.00 | \$ 16,489.00 | \$ - | \$ 16,489.00 |
| 4. SSBG ADMIN. | \$ - | \$ 26,388.00 | \$ 26,388.00 | \$ - | \$ 26,388.00 |
| 5. TITLE III-B | \$ - | \$ 453,953.00 | \$ 453,953.00 | \$ - | \$ 453,953.00 |
| 6. TITLE III-C1 | \$ - | \$ 363,438.00 | \$ 363,438.00 | \$ - | \$ 363,438.00 |
| 7. TITLE III-C2 | \$ - | \$ 272,322.00 | \$ 272,322.00 | \$ - | \$ 272,322.00 |
| 8. TITLE III-D | \$ - | \$ 24,086.00 | \$ 24,086.00 | \$ - | \$ 24,086.00 |
| 9. TITLE III-E CAREGIVER | \$ - | \$ 166,970.00 | \$ 166,970.00 | \$ - | \$ 166,970.00 |
| 10. NSIP | \$ - | \$ 136,156.00 | \$ 136,156.00 | \$ - | \$ 136,156.00 |
| 11. TITLE VII ELDER ABUSE | \$ - | \$ 4,369.00 | \$ 4,369.00 | \$ - | \$ 4,369.00 |
| 12. TITLE VII FED. OMB | \$ - | \$ 18,963.00 | \$ 18,963.00 | \$ - | \$ 18,963.00 |
| 13. STATE IND. LIVING SUPPORTS | \$ - | \$ 733,085.00 | \$ 733,085.00 | \$ - | \$ 733,085.00 |
| 14. STATE OMBUDSMAN | \$ - | \$ 37,080.00 | \$ 37,080.00 | \$ - | \$ 37,080.00 |
| 15. STATE RESPITE | \$ - | \$ 22,695.00 | \$ 22,695.00 | \$ - | \$ 22,695.00 |
| 16. SSBG (SERVICES) | \$ - | \$ 237,487.00 | \$ 237,487.00 | \$ - | \$ 237,487.00 |
| 17. S.H.I.P. | \$ - | \$ 31,640.00 | \$ 31,640.00 | \$ - | \$ 31,640.00 |
| 18. SENIOR PATROL | \$ - | \$ 16,103.00 | \$ 16,103.00 | \$ - | \$ 16,103.00 |
| 19. AZPOMS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 20. DIRECT CARE CURRICULUM | \$ - | \$ - | \$ - | \$ - | \$ - |
| 21. SCSEP (TITLE V) | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ 2,791,809.00 | \$ 2,791,809.00 | \$ - | \$ 2,791,809.00 |
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DIVISION OF AGING & ADULT SERVICES

CONTRACT OBLIGATION FOR SFY 2012

| REGION 6 | SFY 2011 CARRYOVER | INITIAL SFY 2012 ALERTS | TOTAL SFY 2012 ALERTS | INCREASE (DECREASE) SFY 2012 ALERTS | REVISED TOTAL SFY 2012 AWARDS |
|--------------------------------|-------------------------------|--|--------------------------------------|--|--|
| 1. STATE ADMIN. | \$ - | \$ 82,254.00 | \$ 82,254.00 | \$ - | \$ 82,254.00 |
| 2. OAA ADMIN. III C-1 | \$ - | \$ 121,406.00 | \$ 121,406.00 | \$ - | \$ 121,406.00 |
| 3. OAA ADMIN. III-E | \$ - | \$ 12,275.00 | \$ 12,275.00 | \$ - | \$ 12,275.00 |
| 4. SSBG ADMIN. | \$ - | \$ 26,724.00 | \$ 26,724.00 | \$ - | \$ 26,724.00 |
| 5. TITLE III-B | \$ - | \$ 357,918.00 | \$ 357,918.00 | \$ - | \$ 357,918.00 |
| 6. TITLE III-C1 | \$ - | \$ 288,042.00 | \$ 288,042.00 | \$ - | \$ 288,042.00 |
| 7. TITLE III-C2 | \$ - | \$ 212,670.00 | \$ 212,670.00 | \$ - | \$ 212,670.00 |
| 8. TITLE III-D | \$ - | \$ 18,717.00 | \$ 18,717.00 | \$ - | \$ 18,717.00 |
| 9. TITLE III-E CAREGIVER | \$ - | \$ 129,749.00 | \$ 129,749.00 | \$ - | \$ 129,749.00 |
| 10. NSIP | \$ - | \$ 93,824.00 | \$ 93,824.00 | \$ - | \$ 93,824.00 |
| 11. TITLE VII ELDER ABUSE | \$ - | \$ 3,395.00 | \$ 3,395.00 | \$ - | \$ 3,395.00 |
| 12. TITLE VII FED. OMB | \$ - | \$ 14,736.00 | \$ 14,736.00 | \$ - | \$ 14,736.00 |
| 13. STATE IND. LIVING SUPPORTS | \$ - | \$ 685,455.00 | \$ 685,455.00 | \$ - | \$ 685,455.00 |
| 14. STATE OMBUDSMAN | \$ - | \$ 35,207.00 | \$ 35,207.00 | \$ - | \$ 35,207.00 |
| 15. STATE RESPITE | \$ - | \$ 19,628.00 | \$ 19,628.00 | \$ - | \$ 19,628.00 |
| 16. SSBG (SERVICES) | \$ - | \$ 350,488.00 | \$ 350,488.00 | \$ - | \$ 350,488.00 |
| 17. S.H.I.P. | \$ - | \$ 31,640.00 | \$ 31,640.00 | \$ - | \$ 31,640.00 |
| 18. SENIOR PATROL | \$ - | \$ 16,103.00 | \$ 16,103.00 | \$ - | \$ 16,103.00 |
| 19. AZPOMS | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ 2,500,231.00 | \$ 2,500,231.00 | \$ - | \$ 2,500,231.00 |
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DIVISION OF AGING & ADULT SERVICES

CONTRACT OBLIGATION FOR SFY 2012

| REGION 7 | SFY 2011 CARRYOVER | INITIAL SFY 2012 ALERTS | TOTAL SFY 2012 ALERTS | INCREASE (DECREASE) SFY 2012 ALERTS | REVISED TOTAL SFY 2012 AWARDS |
|--------------------------------|-------------------------------|--|--------------------------------------|--|--|
| 1. STATE ADMIN. | \$ - | \$ 19,956.00 | \$ 19,956.00 | \$ - | \$ 19,956.00 |
| 2. OAA ADMIN. III C-1 | \$ - | \$ 138,140.00 | \$ 138,140.00 | \$ - | \$ 138,140.00 |
| 3. OAA ADMIN. III-E | \$ - | \$ 15,620.00 | \$ 15,620.00 | \$ - | \$ 15,620.00 |
| 4. SSBG ADMIN. | \$ - | \$ - | \$ - | \$ - | \$ - |
| 5. TITLE III-B | \$ - | \$ 434,170.00 | \$ 434,170.00 | \$ - | \$ 434,170.00 |
| 6. TITLE III-C1 | \$ - | \$ 368,311.00 | \$ 368,311.00 | \$ - | \$ 368,311.00 |
| 7. TITLE III-C2 | \$ - | \$ 259,630.00 | \$ 259,630.00 | \$ - | \$ 259,630.00 |
| 8. TITLE III-D | \$ - | \$ 23,065.00 | \$ 23,065.00 | \$ - | \$ 23,065.00 |
| 9. TITLE III-E CAREGIVER | \$ - | \$ 161,690.00 | \$ 161,690.00 | \$ - | \$ 161,690.00 |
| 10. NSIP | \$ - | \$ 527,064.00 | \$ 527,064.00 | \$ - | \$ 527,064.00 |
| 11. TITLE VII ELDER ABUSE | \$ - | \$ 4,366.00 | \$ 4,366.00 | \$ - | \$ 4,366.00 |
| 12. TITLE VII FED. OMB | \$ - | \$ 18,276.00 | \$ 18,276.00 | \$ - | \$ 18,276.00 |
| 13. STATE IND. LIVING SUPPORTS | \$ - | \$ 143,230.00 | \$ 143,230.00 | \$ - | \$ 143,230.00 |
| 14. STATE OMBUDSMAN | \$ - | \$ 30,000.00 | \$ 30,000.00 | \$ - | \$ 30,000.00 |
| 15. STATE RESPITE | \$ - | \$ 6,372.00 | \$ 6,372.00 | \$ - | \$ 6,372.00 |
| 16. SSBG (SERVICES) | \$ - | \$ - | \$ - | \$ - | \$ - |
| 17. S.H.I.P. | \$ - | \$ 15,820.00 | \$ 15,820.00 | \$ - | \$ 15,820.00 |
| 18. SENIOR PATROL | \$ - | \$ 16,103.00 | \$ 16,103.00 | \$ - | \$ 16,103.00 |
| 19. AZPOMS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 20. NAVAJO SENIOR CTRS. | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ 2,181,813.00 | \$ 2,181,813.00 | \$ - | \$ 2,181,813.00 |
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DIVISION OF AGING & ADULT SERVICES

CONTRACT OBLIGATION FOR SFY 2012

| REGION 8 | SFY 2011 CARRYOVER | INITIAL SFY 2012 ALERTS | TOTAL SFY 2012 ALERTS | INCREASE (DECREASE) SFY 2012 ALERTS | REVISED TOTAL SFY 2012 AWARDS |
|---------------------------------------|-------------------------------|--|--------------------------------------|--|--|
| 1. STATE ADMIN. | \$ - | \$ 21,501.00 | \$ 21,501.00 | \$ - | \$ 21,501.00 |
| 2. OAA ADMIN. III C-1 | \$ - | \$ 175,027.00 | \$ 175,027.00 | \$ - | \$ 175,027.00 |
| 3. OAA ADMIN. III-E | \$ - | \$ 22,994.00 | \$ 22,994.00 | \$ - | \$ 22,994.00 |
| 4. SSBG ADMIN. | \$ - | \$ - | \$ - | \$ - | \$ - |
| 5. TITLE III-B | \$ - | \$ 554,611.00 | \$ 554,611.00 | \$ - | \$ 554,611.00 |
| 6. TITLE III-C1 | \$ - | \$ 442,117.00 | \$ 442,117.00 | \$ - | \$ 442,117.00 |
| 7. TITLE III-C2 | \$ - | \$ 335,322.00 | \$ 335,322.00 | \$ - | \$ 335,322.00 |
| 8. TITLE III-D | \$ - | \$ 29,778.00 | \$ 29,778.00 | \$ - | \$ 29,778.00 |
| 9. TITLE III-E CAREGIVER | \$ - | \$ 206,422.00 | \$ 206,422.00 | \$ - | \$ 206,422.00 |
| 10. NSIP | \$ - | \$ 111,621.00 | \$ 111,621.00 | \$ - | \$ 111,621.00 |
| 11. TITLE VII ELDER ABUSE | \$ - | \$ 5,400.00 | \$ 5,400.00 | \$ - | \$ 5,400.00 |
| 12. TITLE VII FED. OMB | \$ - | \$ 23,444.00 | \$ 23,444.00 | \$ - | \$ 23,444.00 |
| 13. STATE IND. LIVING SUPPORTS | \$ - | \$ 157,141.00 | \$ 157,141.00 | \$ - | \$ 157,141.00 |
| 14. STATE OMBUDSMAN | \$ - | \$ 30,000.00 | \$ 30,000.00 | \$ - | \$ 30,000.00 |
| 15. STATE RESPITE | \$ - | \$ 6,372.00 | \$ 6,372.00 | \$ - | \$ 6,372.00 |
| 16. SSBG (SERVICES) | \$ - | \$ - | \$ - | \$ - | \$ - |
| 17. S.H.I.P. | \$ - | \$ 15,820.00 | \$ 15,820.00 | \$ - | \$ 15,820.00 |
| 18. SENIOR PATROL | \$ - | \$ 16,103.00 | \$ 16,103.00 | \$ - | \$ 16,103.00 |
| 19. AZPOMS | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ 2,153,673.00 | \$ 2,153,673.00 | \$ - | \$ 2,153,673.00 |
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DIVISION OF AGING & ADULT SERVICES

CONTRACT OBLIGATION FOR SFY 2012

| REGION 9 | SFY 2011 CARRYOVER | INITIAL SFY 2012 ALERTS | TOTAL SFY 2012 ALERTS | INCREASE (DECREASE) SFY 2012 ALERTS | REVISED TOTAL SFY 2012 AWARDS |
|--------------------------------|-----------------------|-------------------------------|-----------------------------|--|--|
| 1. STATE ADMIN. | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2. OAA ADMIN. III C-1 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 3. OAA ADMIN. III-E | \$ - | \$ - | \$ - | \$ - | \$ - |
| 4. SSBG ADMIN. | \$ - | \$ - | \$ - | \$ - | \$ - |
| 5. TITLE III-B | \$ - | \$ - | \$ - | \$ - | \$ - |
| 6. TITLE III-C1 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7. TITLE III-C2 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 8. TITLE III-D | \$ - | \$ - | \$ - | \$ - | \$ - |
| 9. TITLE III-E CAREGIVER | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10. NSIP | \$ - | \$ - | \$ - | \$ - | \$ - |
| 11. TITLE VII ELDER ABUSE | \$ - | \$ - | \$ - | \$ - | \$ - |
| 12. TITLE VII FED. OMB | \$ - | \$ - | \$ - | \$ - | \$ - |
| 13. STATE IND. LIVING SUPPORTS | \$ - | \$ 1,385,346.00 | \$ 1,385,346.00 | \$ - | \$ 1,385,346.00 |
| 14. STATE OMBUDSMAN | \$ - | \$ - | \$ - | \$ - | \$ - |
| 15. STATE RESPITE | \$ - | \$ - | \$ - | \$ - | \$ - |
| 16. SSBG (SERVICES) | \$ - | \$ 1,230,623.00 | \$ 1,230,623.00 | \$ - | \$ 1,230,623.00 |
| 17. S.H.I.P. | \$ - | \$ - | \$ - | \$ - | \$ - |
| 18. SENIOR PATROL | \$ - | \$ - | \$ - | \$ - | \$ - |
| 19. AZPOMS | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ 2,615,969.00 | \$ 2,615,969.00 | \$ - | \$ 2,615,969.00 |
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DIVISION OF AGING & ADULT SERVICES

CONTRACT OBLIGATION FOR SFY 2012

| STATE TOTAL | SFY 2011 CARRYOVER | INITIAL SFY 2012 ALERTS | TOTAL SFY 2012 AWARDS | INCREASE/ (DECREASE) SFY 2012 ALERTS | REVISED TOTAL SFY 2012 AWARDS |
|--------------------------------|-------------------------------|--|--------------------------------------|---|--|
| 1. STATE ADMIN. | \$ - | \$ 1,242,401.00 | \$ 1,242,401.00 | \$ - | \$ 1,242,401.00 |
| 2. OAA ADMIN. III C-1 | \$ - | \$ 2,042,567.00 | \$ 2,042,567.00 | \$ - | \$ 2,042,567.00 |
| 3. OAA ADMIN. III-E | \$ - | \$ 312,353.00 | \$ 312,353.00 | \$ - | \$ 312,353.00 |
| 4. SSBG ADMIN. | \$ - | \$ 309,772.00 | \$ 309,772.00 | \$ - | \$ 309,772.00 |
| 5. TITLE III-B | \$ - | \$ 7,424,655.00 | \$ 7,424,655.00 | \$ - | \$ 7,424,655.00 |
| 6. TITLE III-C1 | \$ - | \$ 5,903,441.00 | \$ 5,903,441.00 | \$ - | \$ 5,903,441.00 |
| 7. TITLE III-C2 | \$ - | \$ 4,537,425.00 | \$ 4,537,425.00 | \$ - | \$ 4,537,425.00 |
| 8. TITLE III-D | \$ - | \$ 405,272.00 | \$ 405,272.00 | \$ - | \$ 405,272.00 |
| 9. TITLE III-E CAREGIVER | \$ - | \$ 2,811,182.00 | \$ 2,811,182.00 | \$ - | \$ 2,811,182.00 |
| 10. NSIP | \$ - | \$ 2,266,704.00 | \$ 2,266,704.00 | \$ - | \$ 2,266,704.00 |
| 11. TITLE VII ELDER ABUSE | \$ - | \$ 73,686.00 | \$ 73,686.00 | \$ - | \$ 73,686.00 |
| 12. TITLE VII FED. OMB | \$ - | \$ 319,185.00 | \$ 319,185.00 | \$ - | \$ 319,185.00 |
| 13. STATE IND. LIVING SUPPORTS | \$ - | \$ 9,905,483.00 | \$ 9,905,483.00 | \$ - | \$ 9,905,483.00 |
| 14. STATE OMBUDSMAN | \$ - | \$ 814,116.00 | \$ 814,116.00 | \$ - | \$ 814,116.00 |
| 15. STATE RESPITE | \$ - | \$ 462,000.00 | \$ 462,000.00 | \$ - | \$ 462,000.00 |
| 16. SSBG (SERVICES) | \$ - | \$ 4,397,869.00 | \$ 4,397,869.00 | \$ - | \$ 4,397,869.00 |
| 17. S.H.I.P. | \$ - | \$ 632,798.00 | \$ 632,798.00 | \$ - | \$ 632,798.00 |
| 18. SENIOR PATROL | \$ - | \$ 128,824.00 | \$ 128,824.00 | \$ - | \$ 128,824.00 |
| 19. AZPOMS | \$ - | \$ - | \$ - | \$ - | \$ - |
| 20. NAVAJO SENIOR CTR. | \$ - | \$ - | \$ - | \$ - | \$ - |
| 21. REFUGEE | \$ - | \$ 104,000.00 | \$ 104,000.00 | \$ - | \$ 104,000.00 |
| 22. DIRECT CARE CURRICULUM | \$ - | \$ 40,000.00 | \$ 40,000.00 | \$ - | \$ 40,000.00 |
| 26. ALZHEIMER'S CAREPRO | \$ - | \$ - | \$ - | \$ - | \$ - |
| 27. SCSEP (TITLE V) | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ 44,133,733.00 | \$ 44,133,733.00 | \$ - | \$ 44,133,733.00 |
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DIVISION OF AGING & ADULT SERVICES

CONTRACT OBLIGATION FOR SFY 2012

| | SFY 2011 CARRYOVER | INITIAL SFY 2012 ALERTS | TOTAL SFY 2012 AWARDS | REVISED SFY 2012 ALERTS | REVISED TOTAL SFY 2012 AWARDS |
|---------------------------------|-----------------------|-------------------------------|-----------------------------|-------------------------------|--|
| STATE TOTAL | | | | | |
| STATE ADMIN. | \$ - | \$ 1,242,401.00 | \$ 1,242,401.00 | \$ - | \$ 1,242,401.00 |
| OLDER AMERICANS ACT | \$ - | \$ 23,829,766.00 | \$ 23,829,766.00 | \$ - | \$ 23,829,766.00 |
| STATE (ILS, RSP, OMB, DCC) | \$ - | \$ 11,221,599.00 | \$ 11,221,599.00 | \$ - | \$ 11,221,599.00 |
| SSBG REGIONS 1-9 | \$ - | \$ 4,707,641.00 | \$ 4,707,641.00 | \$ - | \$ 4,707,641.00 |
| S.H.I.P./SENIOR PATROL | \$ - | \$ 761,622.00 | \$ 761,622.00 | \$ - | \$ 761,622.00 |
| NSIP | \$ - | \$ 2,266,704.00 | \$ 2,266,704.00 | \$ - | \$ 2,266,704.00 |
| AZPOMS | \$ - | \$ - | \$ - | \$ - | \$ - |
| REFUGEE | \$ - | \$ 104,000.00 | \$ 104,000.00 | \$ - | \$ 104,000.00 |
| ALZHEIMER'S | \$ - | \$ - | \$ - | \$ - | \$ - |
| SCSEP TITLE V | \$ - | \$ - | \$ - | \$ - | \$ - |
| BELOW-THE-LINE SUBTOTAL | \$ - | \$ 44,133,733.00 | \$ 44,133,733.00 | \$ - | \$ 44,133,733.00 |
| NAVAJO SENIOR CTR. TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ - | \$ 44,133,733.00 | \$ 44,133,733.00 | \$ - | \$ 44,133,733.00 |

NOTE: The following list reflects the most recent ALERTS issued to support the amounts reflected:

| ALERT | FUND SOURCE | DATE ISSUED |
|----------------|--|-------------|
| 1. ALERT 12-1 | TITLE III/VII PLANNING LEVELS FOR SFY 2012 | 2/28/2011 |
| 2. ALERT 12-2 | SSBG ALLOCATIONS FOR SFY 2012 | 2/28/2011 |
| 3. ALERT 12-3 | STATE ALLOCATIONS FOR SFY 2012 | 2/28/2011 |
| 4. ALERT 12-4 | STATE OMBUDSMAN ALLOCATIONS FOR SFY 2012 | 2/28/2011 |
| 5. ALERT 12-6 | NSIP ALLOCATIONS FOR SFY 2012 | 2/28/2011 |
| 6. ALERT 12-7 | SHIP & SENIOR PATROL ALLOCATIONS FOR SFY 2012 | 2/28/2011 |
| 7. ALERT 12-11 | REFUGEE RE-SETTLEMENT ALLOCATIONS FOR SFY 2012 | 2/28/2011 |