

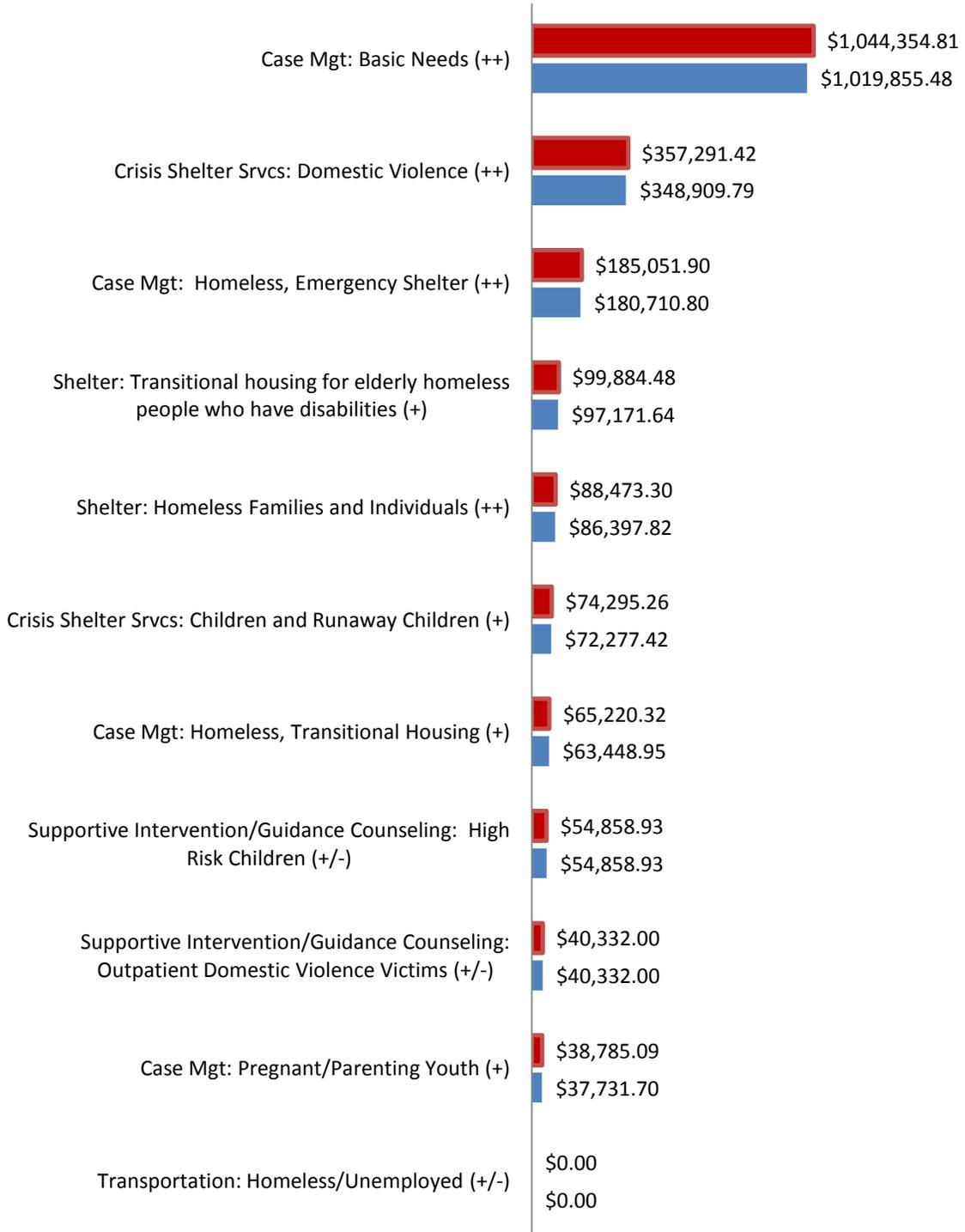
FY 2012 DRAFT Funding Allocations  
(Without Transportation Funding Option)

Target Group	Service Rank Group	Magnitude of Change	Service Title & Service Ranking Across Target Group	FY2011 Funding		% Change	\$ Amount of Change	FY2012 Funding
AFC	A	++	Case Mgt: Basic Needs	\$1,019,855.48		62%	\$24,499.33	\$1,044,354.81
AFC	A	++	Case Mgt: Homeless, Emergency Shelter	\$180,710.80		11%	\$4,341.10	\$185,051.90
AFC	A	++	Shelter: Homeless Families and Individuals	\$86,397.82		5%	\$2,075.48	\$88,473.30
AFC	A	++	Crisis Shelter Svcs.: Domestic Violence	\$348,909.79	2/3	21%	\$8,381.63	\$357,291.42
				<b>\$1,635,873.89</b>	<b>\$39,297.54</b>		<b>\$39,297.54</b>	<b>\$1,675,171.43</b>
AFC	B	+	Case Mgt: Homeless, Transitional Housing	\$63,448.95		9%	\$1,771.37	\$65,220.32
AFC	B	+	Case Mgt: Pregnant/Parenting Youth	\$37,731.70		5%	\$1,053.39	\$38,785.09
AFC	B	+	Crisis Shelter Svcs.: Children and Runaway Children	\$72,277.42		10%	\$2,017.84	\$74,295.26
ELD	B	+	Home Delivered Meals	\$413,941.62		59%	\$11,556.44	\$425,498.06
PwD	B	+	Home Delivered Meals	\$19,230.72		3%	\$536.88	\$19,767.60
AFC	B	+	Shelter: Transitional housing for elderly homeless people who have disabilities	\$97,171.64		14%	\$2,712.84	\$99,884.48
ELD	B	+	Transportation	\$0.00	1/3	0%	\$0.00	\$0.00
				<b>\$703,802.05</b>	<b>\$19,648.77</b>		<b>\$19,648.77</b>	<b>\$723,450.82</b>
ELD	C	0	Adult Day Care/Adult Day Health Care: Homeless, Emergency Shelter	\$203,322.00			\$0.00	\$203,322.00
PwD	C	0	Congregate Meals	\$12,849.96			\$0.00	\$12,849.96
DD	C	0	Ext Supported Empl Svcs: Individuals with DD in need of work training opps.	\$329,405.18			\$0.00	\$329,405.18
ELD	C	0	Home Care: Housekeeping/Homemaker, Chore, Home Health Aid, Personal Care, Respite and Nursing Svcs.	\$354,510.22			\$0.00	\$354,510.22
AFC	C	0	Supportive Intervention/Guidance Counseling: High Risk Children	\$54,858.93			\$0.00	\$54,858.93
AFC	C	0	Supportive Intervention/Guidance Counseling: Outpatient Domestic Violence Victims	\$40,332.00			\$0.00	\$40,332.00
DD	C	0	Transportation Service	\$0.00			\$0.00	\$0.00
AFC	C	0	Transportation: Homeless/Unemployed	\$0.00			\$0.00	\$0.00
				<b>\$995,278.29</b>				<b>\$995,278.29</b>
PwD	D	-	Adult Day Care/Adult Day Health Care	\$13,144.48		-10%	-\$1,314.45	\$11,830.03
DD	D	-	Attendant Care Svcs.	\$27,053.35		-10%	-\$2,705.34	\$24,348.02
DD	D	-	Ext. Supported Empl. Svcs.: Individuals with DD who reside in the family home and are in need of work training \ opps.	\$71,558.72		-10%	-\$7,155.87	\$64,402.85
PwD	D	-	Home Care	\$37,539.17		-10%	-\$3,753.92	\$33,785.25
DD	D	-	Respite Service	\$38,041.21		-10%	-\$3,804.12	\$34,237.09
PwD	D	-	Supported Empl., Ext.	\$234,448.65		-10%	-\$23,444.87	\$211,003.79
ELD	D	-	Supportive Intervention/Guidance Counseling	\$0.00			\$0.00	\$0.00
				<b>\$421,785.58</b>				<b>\$379,607.02</b>
PwD	E	--	Adaptive Aids/Devices	\$15,424.43		-20%	-\$3,084.89	\$12,339.54
DD	E	--	Habilitation Svcs.	\$30,728.78		-20%	-\$6,145.76	\$24,583.02
PwD	E	--	Rehabilitation Instructional Svcs.	\$16,111.03		-20%	-\$3,222.21	\$12,888.82
PwD	E	--	Supportive Intervention/Guidance Counseling	\$21,574.53		-20%	-\$4,314.91	\$17,259.62
	E	--	* Other: ELD: CASE Mgt.	\$0.00			\$0.00	\$0.00
				<b>\$83,838.77</b>				<b>\$67,071.02</b>
				<b>\$3,840,578.58</b>				<b>\$3,840,578.58</b>

**\$ Amount Reallocated \$58,946.31**

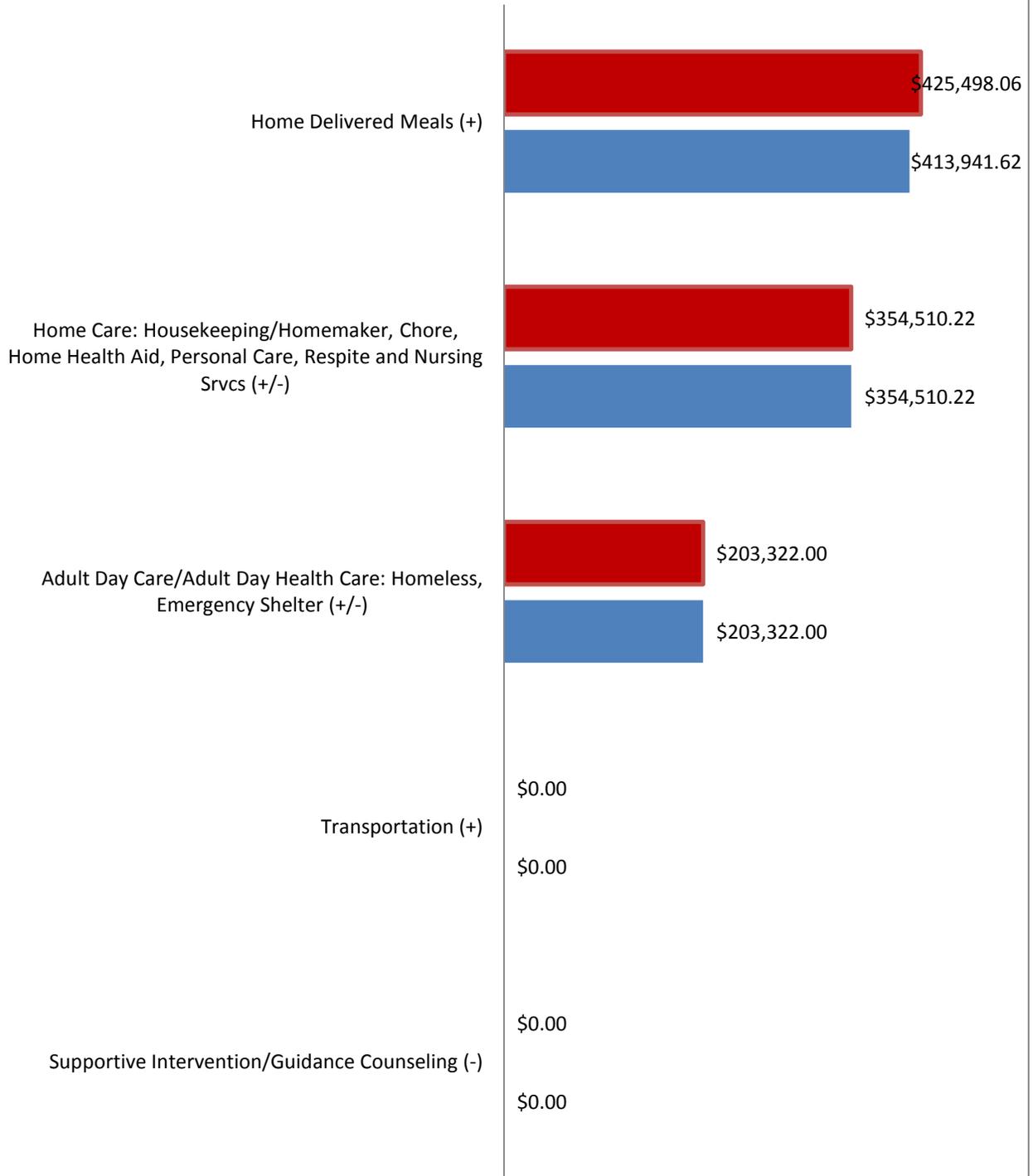
**SSBG Funding Allocations  
Adults, Families & Children  
Without Transportation Funding Option**

■ FY2012 Funding   ■ FY2011 Funding



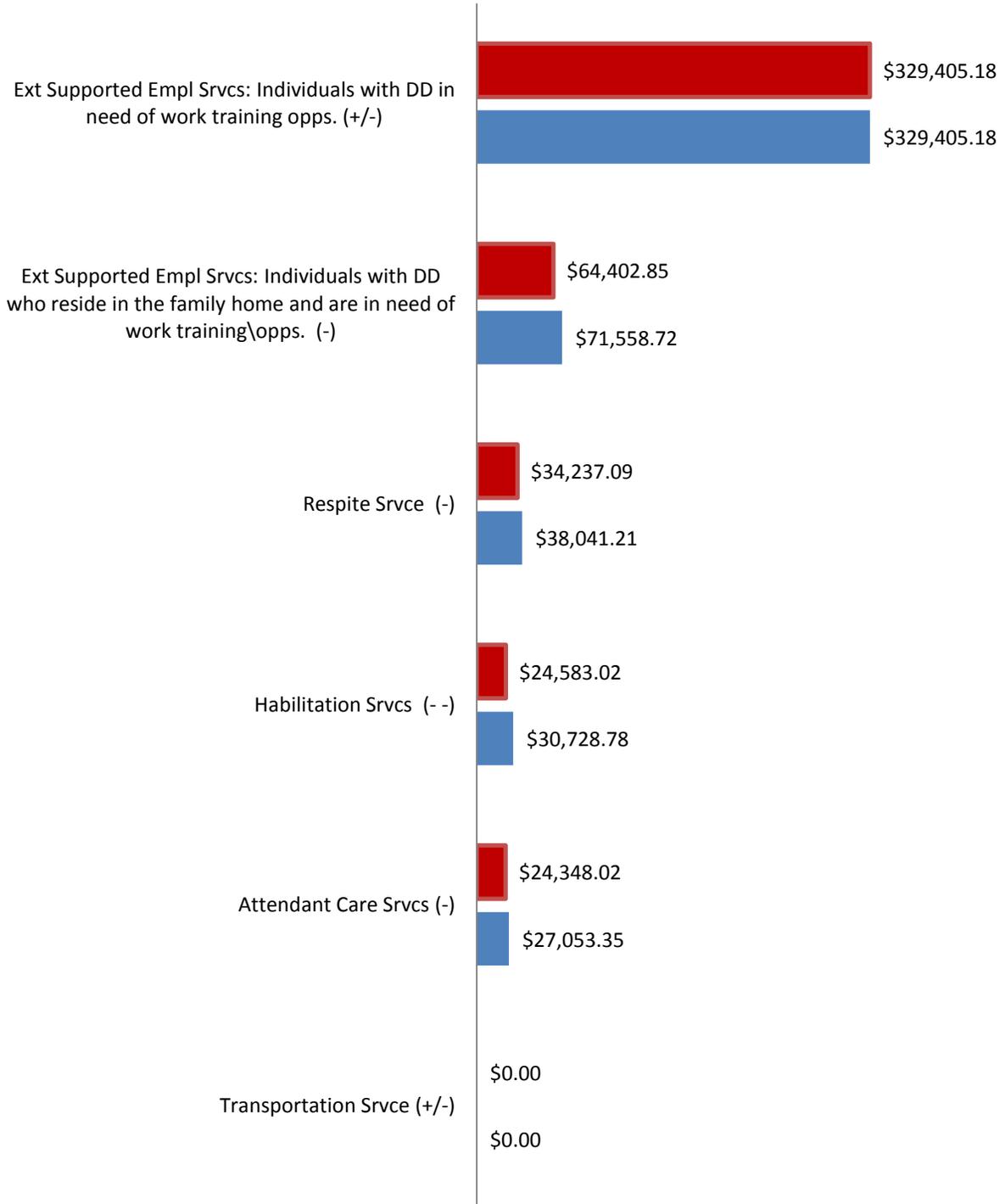
**SSBG Funding Allocations  
Elderly  
Without Transportation Funding Option**

■ FY2012 Funding   ■ FY2011 Funding



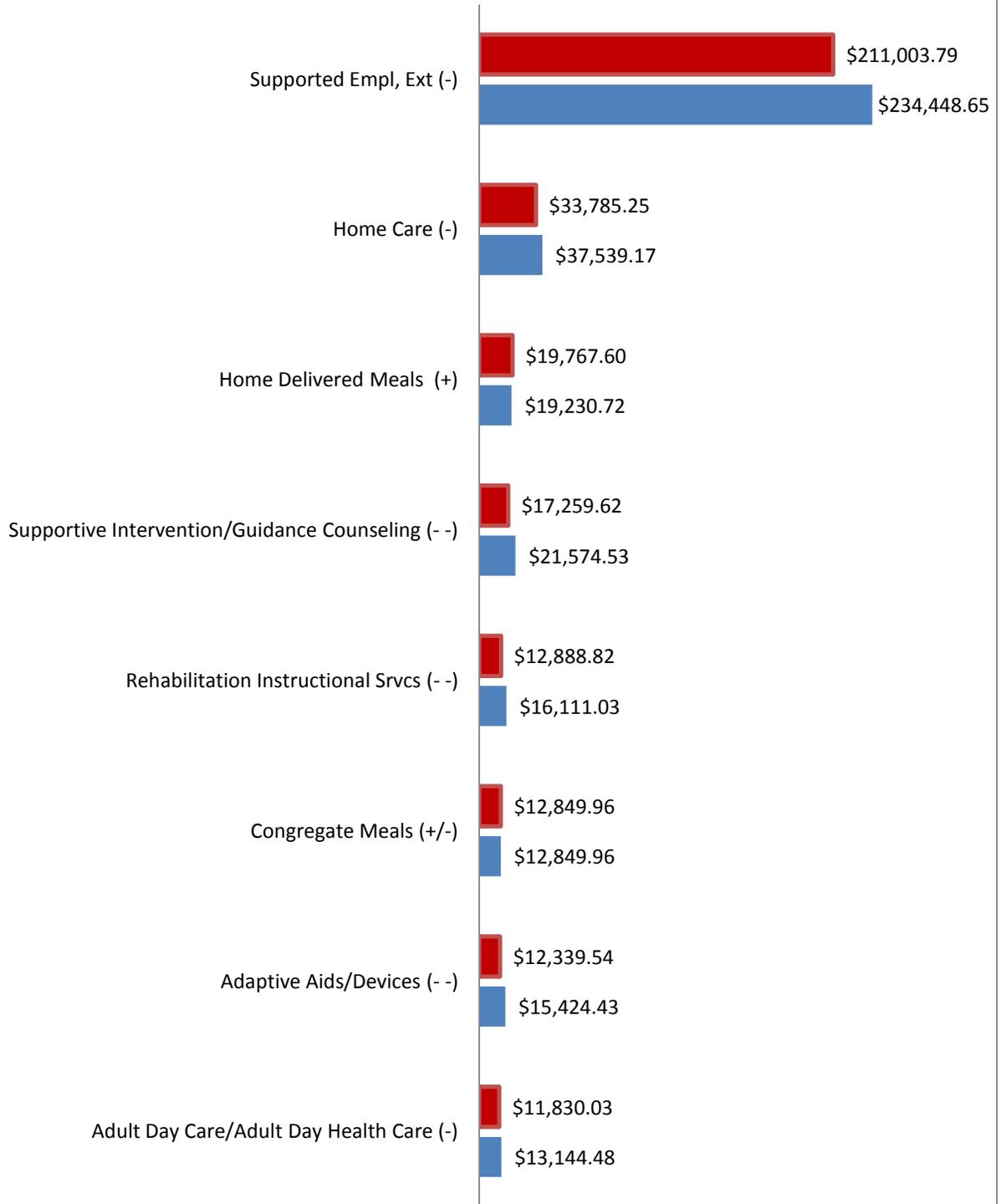
**SSBG Funding Allocations  
Developmentally Disabled  
Without Transportation Funding Option**

■ FY2012 Funding   ■ FY2011 Funding



**SSBG Funding Allocations  
People with Disabilities  
Without Transportation Funding Option**

■ FY2012 Funding   ■ FY2011 Funding



FY 2012 DRAFT Funding Allocations  
(Includes Transportation Funding Option)

Target Group	Service Rank Group	Magnitude of Change	Service Title & Service Ranking Across Target Group	FY2011 Funding		% Change	\$ Amount of Change	FY2012 Funding
AFC	A	++	Case Mgt: Basic Needs	\$1,019,855.48		62%	\$21,831.52	\$1,041,687.00
AFC	A	++	Case Mgt: Homeless, Emergency Shelter	\$180,710.80		11%	\$3,868.38	\$184,579.18
AFC	A	++	Shelter: Homeless Families and Individuals	\$86,397.82		5%	\$1,849.47	\$88,247.29
AFC	A	++	Crisis Shelter Srvc.: Domestic Violence	\$348,909.79	2/3	21%	\$7,468.93	\$356,378.72
				\$1,635,873.89	\$35,018.31		\$35,018.31	\$1,670,892.20
AFC	B	+	Case Mgt: Homeless, Transitional Housing	\$58,322.71		8%	\$1,385.45	\$59,708.16
AFC	B	+	Case Mgt: Pregnant/Parenting Youth	\$34,683.24		5%	\$823.89	\$35,507.13
AFC	B	+	Crisis Shelter Srvc.: Children and Runaway Children	\$72,277.42		10%	\$1,716.94	\$73,994.36
ELD	B	+	Home Delivered Meals	\$413,941.62		56%	\$9,833.11	\$423,774.73
PwD	B	+	Home Delivered Meals	\$19,230.72		3%	\$456.82	\$19,687.54
			Shelter: Transitional housing for elderly homeless people who have disabilities	\$97,171.64		13%	\$2,308.30	\$99,479.94
ELD	B	+	Transportation	\$41,450.53	1/3	6%	\$984.65	\$42,435.18
				\$737,077.88	\$17,509.16		\$17,509.16	\$754,587.04
ELD	C	0	Adult Day Care/Adult Day Health Care: Homeless, Emergency Shelter	\$203,322.00			\$0.00	\$203,322.00
PwD	C	0	Congregate Meals	\$10,740.00			\$0.00	\$10,740.00
DD	C	0	Ext Supported Empl Srvc.: Individuals with DD in need of work training opps.	\$302,791.50			\$0.00	\$302,791.50
ELD	C	0	Home Care: Housekeeping/Homemaker, Chore, Home Health Aid, Personal Care, Respite and Nursing Srvc.	\$354,510.22			\$0.00	\$354,510.22
AFC	C	0	Supportive Intervention/Guidance Counseling: High Risk Children	\$54,858.93			\$0.00	\$54,858.93
AFC	C	0	Supportive Intervention/Guidance Counseling: Outpatient Domestic Violence Victims	\$40,332.00			\$0.00	\$40,332.00
DD	C	0	Transportation Service	\$30,385.79			\$0.00	\$30,385.79
AFC	C	0	Transportation: Homeless/Unemployed	\$16,770.65			\$0.00	\$16,770.65
				\$1,013,711.09				\$1,013,711.09
PwD	D	-	Adult Day Care/Adult Day Health Care	\$12,082.50		-10%	-\$1,208.25	\$10,874.25
DD	D	-	Attendant Care Srvc.	\$22,611.20		-10%	-\$2,261.12	\$20,350.08
DD	D	-	Ext. Supported Empl. Srvc.: Individuals with DD who reside in the family home and are in need of work training \ opps.	\$59,808.80		-10%	-\$5,980.88	\$53,827.92
PwD	D	-	Home Care	\$34,506.26		-10%	-\$3,450.63	\$31,055.63
DD	D	-	Respite Service	\$38,041.21		-10%	-\$3,804.12	\$34,237.09
PwD	D	-	Supported Empl., Ext.	\$215,506.80		-10%	-\$21,550.68	\$193,956.12
ELD	D	-	Supportive Intervention/Guidance Counseling	\$0.00			\$0.00	\$0.00
				\$382,556.77				\$344,301.09
PwD	E	--	Adaptive Aids/Devices	\$14,178.24		-20%	-\$2,835.65	\$11,342.59
DD	E	--	Habilitation Srvc.	\$25,683.12		-20%	-\$5,136.62	\$20,546.50
PwD	E	--	Rehabilitation Instructional Srvc.	\$13,465.60		-20%	-\$2,693.12	\$10,772.48
PwD	E	--	Supportive Intervention/Guidance Counseling	\$18,032.00		-20%	-\$3,606.40	\$14,425.60
	E	--	* Other: ELD: CASE Mgt.	\$0.00			\$0.00	\$0.00
				\$71,358.96				\$57,087.17
				<b>\$3,840,578.59</b>				<b>\$3,840,578.59</b>
						<b>\$ Amount Reallocated</b>	<b>\$52,527.47</b>	

Last year, \$88,606.97 in transportation funds were reallocated to services that would be reduced in an effort to lessen the impact.

The funds were put back in place for transportation, and services that benefitted from the reallocation were set back to their funding prior to having received transportation funds.

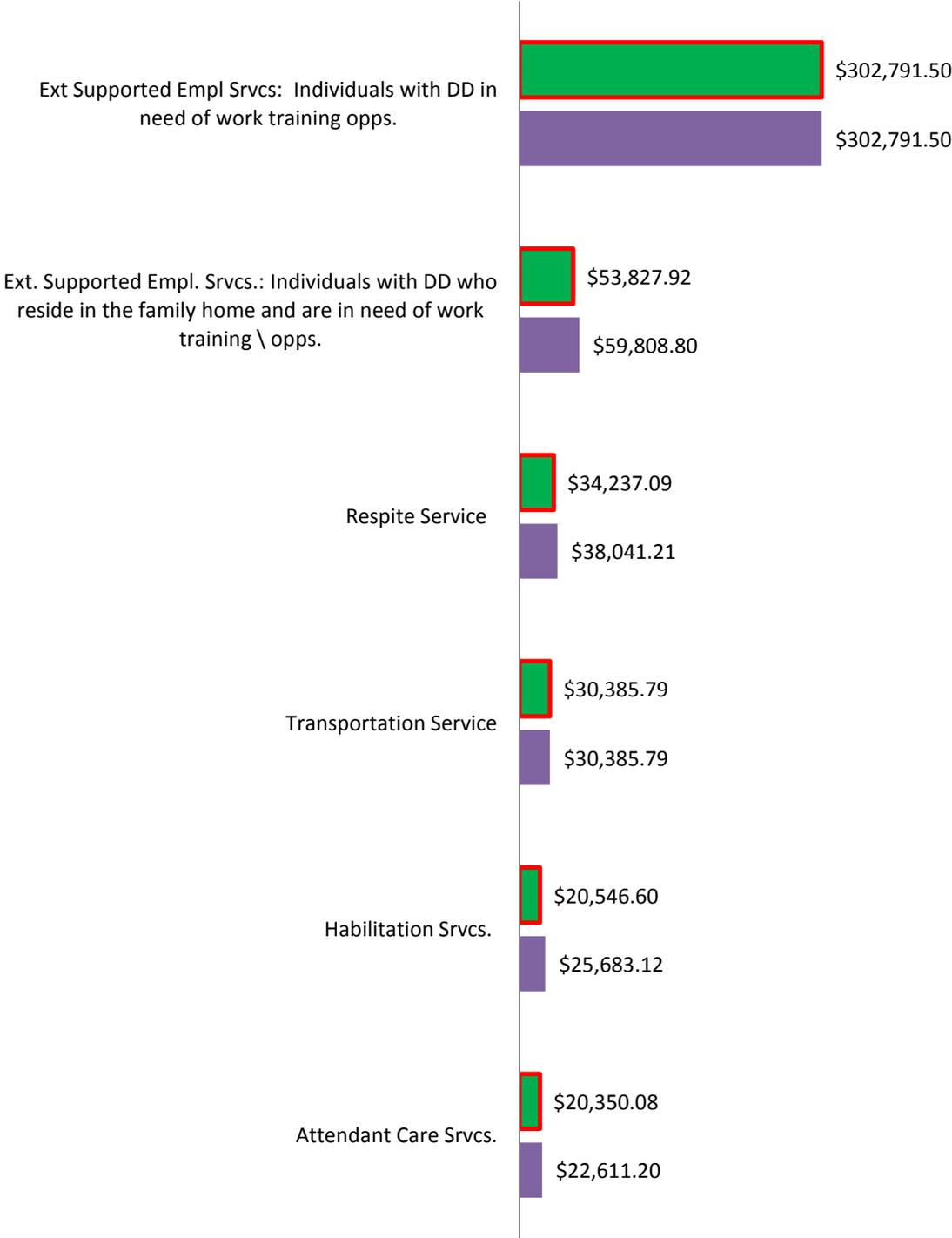
**SSBG Funding Allocations  
Adults, Families & Children  
Includes Transportation Funding Option**

■ FY2012 Funding   ■ FY2011 Funding



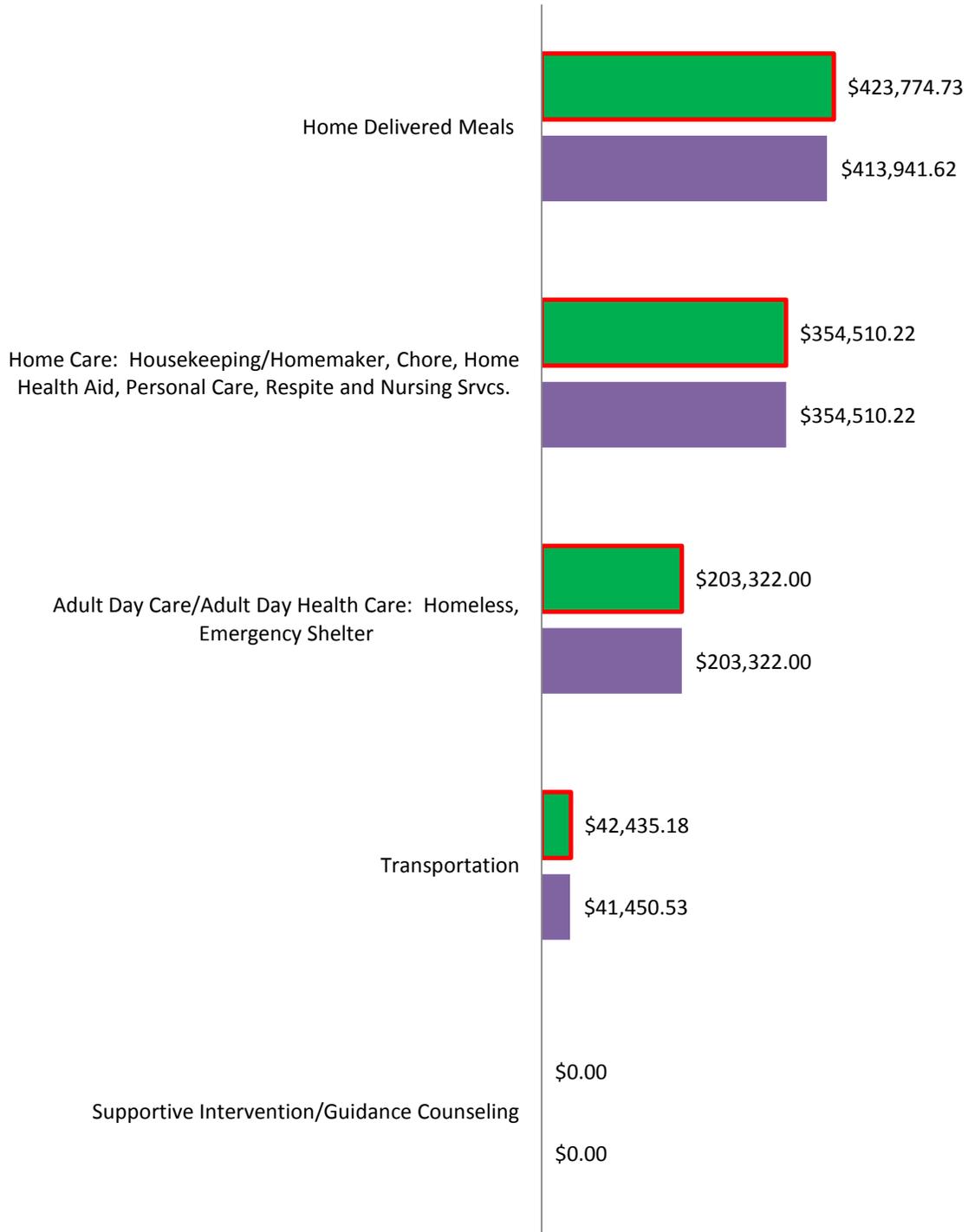
**SSBG Funding Allocations  
Developmentally Disabled  
Includes Transportation Funding Option**

■ FY2012 Funding   ■ FY2011 Funding



**SSBG Funding Allocations  
Elderly  
Includes Transportation Funding Option**

■ FY2012 Funding   ■ FY2011 Funding



**SSBG Funding Allocations  
People with Disabilities  
Includes Transportation Funding Option**

■ FY2012 Funding   ■ FY2011 Funding

