

**PIMA ASSOCIATION OF GOVERNMENTS (PAG)  
TITLE XX PLAN FOR FY 2006-2007  
ADOPTED BY PAG REGIONAL COUNCIL JUNE 29, 2006**

<b>SFY-2007 SSBG LOCALLY PLANNED SERVICES</b>			<b>PRESIDENT'S BUDGET PROPOSED SSBG REDUCTION ADJUSTED ALLOCATION Adopted June 29, 2006</b>
<b>PAG PLAN</b>		<b>FULLY FUNDED FY 2006-2007</b>	
	<b>TARGET GROUP</b>	<b>Adopted Oct. 2005 Title XX Plan</b>	
<b>Aging &amp; Adult Administration (AAA) Services</b>			
Adult Day Care/ Health Care	ELD/AD	<b>\$ 60,000</b> <i>As amended June 06</i>	<b>\$ 60,000</b>
Home Care (Personal Care, Housekeeping & Home Health)	ELD/AD	<b>194,106</b> <i>As amended June 06</i>	<b>115,557</b>
Home Care (Shopper Service)	ELD/AD	<b>12,700</b> <i>As amended June 06</i>	<b>12,700</b>
Case Management	ELD/AD	341,201	<b>327,750</b>
Home Repair/Adaptation/ Renovation	ELD/AD	23,809	<b>23,809</b>
Home Delivered Meals Administration	ELD/AD	81,507	<b>51,284</b>
Sheltered Employment	PWD	23,000	<b>Eliminated</b>
Advocacy	ELD/AD		
<b>AAA SERVICES TOTALS</b>		<b>\$ 736,323</b>	<b>\$ 591,100</b>
<b>Administration of Children, Youth &amp; Families (ACYF) services</b>			
Case Management	Children and 18 & 19. year old Adults	<b>\$ 38,747</b>	<b>\$ 31,105</b>
Crisis Intervention	Children-Short Term	11,462	<b>22,600</b>
Transitional Shelter	Youth	24,826	<b>19,930</b>
Supportive Intervention/ Guidance Counseling		157,125	<b>126,136</b>
Supportive Intervention/ Guidance Counseling	Rural Adults & Children	15,486	<b>12,432</b>
Supportive Intervention/ Guidance Counseling	Children & their Families	99,586	<b>79,945</b>
Supportive Intervention/ Guidance Counseling	Problem Pregnancies	6,721	<b>5,395</b>
Supportive Intervention/ Guidance Counseling	Children/Problem Pregnancies	16,691	<b>Eliminated</b>
Counseling	AFC	-	-
<b>ACYF SERVICES TOTALS</b>		<b>\$ 370,644</b>	<b>\$ 297,543</b>

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<b>PAG PLAN</b>		<b>Adopted Oct. 2005 Title XX Plan</b>		
	<b>TARGET GROUP</b>			
<b>Community Services Administration (CSA) services</b>				
Case Management	AD- low income Rural	\$	11,615	\$ 9,324
Case Management	AD-young -18-28 HML		34,855	27,981
Case Management	Adults		32,585	26,158
Employment Related Program	Unemployed Adults		46,941	37,683
Supportive Intervention/ Guidance Counseling	Provide ongoing counseling for rape victims, etc.		21,171	16,995
Case Management	AFC		-	-
Crisis Intervention	Adults-Domestic Violence Victims		49,357	39,622
Coordination	Homeless		-	-
Legal Assistance <b>(Across the Board Services)</b>			97,515	78,282
Shelter	All Homeless		-	-
<b>CSA SERVICES TOTALS</b>		<b>\$</b>	<b>294,039</b>	<b>\$ 236,045</b>
<b>Employment Administration (EA) Services</b>				
Case Management	Adults Single Heads of Households	\$	22,837	\$ 18,333
<b>EA SERVICES TOTALS</b>		<b>\$</b>	<b>22,837</b>	<b>\$ 18,333</b>
<b>Rehabilitation Services Administration (RSA) services</b>				
Interpreter Service	PWD (Deaf) Adults	\$	3,869	\$ 3,106
Supportive Intervention/ Guidance Counseling	PWD Hearing Impaired		25,396	20,387
<b>RSA SERVICES TOTALS</b>		<b>\$</b>	<b>29,265</b>	<b>23,493</b>
<b>Division of Developmental Disabilities (DDD) services</b>				
Developmental Day Training	Developmentally Delayed Children	\$	52,526	\$ 42,166
<b>DDD SERVICES TOTALS</b>		<b>\$</b>	<b>52,526</b>	<b>\$ 42,166</b>
<b>PAG PLANNING SSBG \$ SFY-2007 PRESIDENT'S PROPOSED REDUCTION</b>				
<b>PAG PLANNED SERVICES</b>		<b>\$</b>	<b>1,505,634</b>	<b>\$ 1,208,680</b>
<b>PAG PLANNING CONTRACT</b>			<b>45,500</b>	<b>36,528</b>
<b>PAG TOTAL PLANNED \$</b>		<b>\$</b>	<b>1,551,134</b>	<b>\$ 1,245,208</b>