

ADDPC Financial Update

Data updated 6/20/22

Grant Year			
	FY 2020	FY 2021	FY 2022
Revenue	1,536,283	1,535,342	1,500,930
Admin/Operating Budget	460,885	460,603	450,279
Total Operating Admin Expenses	250,907	235,648	-
Forecasted Operating Admin Expenses		9,352	245,000
Admin Balance Available for Grants	209,977	215,603	205,279
Original Grant/Project Budget	1,075,398	1,074,739	1,050,651
Adjusted Grant/Project Budget (Includes Admin Balance)	1,285,376	1,290,342	1,255,930
Total Grant/Project Expenses	1,236,577	703,576	43
Forecasted Program Admin Expenses		147,805	409,000
Balance for Grants/Projects	48,799	438,962	846,887
Total Expenses	1,487,484	939,224	-
Forecasted Expenses	-	157,157	654,000
Remaining Revenue	48,799	438,962	846,930
Encumbered/Obligated Revenue	48,799	438,961	229,192
Remaining Funds to be Obligated	(0)	0	617,738
Remaining Funds to be Liquidated	48,799	596,118	1,500,930

Comments:

1) The Council has received an additional allotment for FY 2020 in the amount of \$48,860 bringing the total FY20 award amount to \$1,536,283. The obligation and project period has been extended through September 30, 2022, with the liquidation of funds through December 31, 2022.

2) The Council has received the full allotment for FY 2021 in the amount of \$1,500,930. ACL has awarded a reallocation in the amount of \$34,412 from Puerto Rico, bringing the new total to \$1,535,342. The obligation and project period is through September 30, 2022, with the liquidation of funds through September 30, 2023.

3) The Council has received an additional award in the amount of \$84,288 for COVID-19 specific projects. These funds will be tracked and reported on separately. The funds must be obligated and work completed by September 30, 2022.

4) The Council has received the third allotment for FY 2022 in the amount of \$924,752. This brings the current FY 2022 total to the estimated amount of \$1,500,930, which is level to FY 2021. The obligation and project period is through September 30, 2023, with the liquidation of funds through September 30, 2024.

5) The Council has received an additional award in the amount of \$95,319 for Expanding the Public Health Workforce within the Disability Network. These funds will be tracked and reported on separately. The funds must be obligated and work completed by September 30, 2024.

Council Funded Projects

Updated 6/20/2022

Self-Advocacy							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Arizona Center for Disability Law	Special Education Advocacy Project (SEAP)	3/1/2021	9/30/2022	\$ 200,000	\$ 110,183	March-22	\$ 89,817
Arizona State University	Participatory Budgeting- Year 3	8/1/2021	9/30/2022	\$ 60,000	\$ 20,266	May-22	\$ 39,734
Arizona Peer and Family Coalition	Leadership Training- Year 3	10/1/2021	9/30/2022	\$ 10,390	\$ 1,734	February-22	\$ 8,656
Native American Disability Law Center	Leadership Training- Year 3	10/1/2021	9/30/2022	\$ 37,933	\$ 5,592	January-22	\$ 32,341
Sonoran UCEDD	Transition AHEAD Roundtable- Year 3	4/1/2022	3/31/2023	\$ 120,000	\$ -		\$ 120,000
Sonoran UCEDD	Sexual Abuse Research	7/1/2020	9/30/2022	\$ 99,829	\$ 86,376	January-22	\$ 13,453
Southwest Institute for Families	Self-Advocacy Coalition	10/1/2020	6/31/2022	\$ 84,061	\$ 65,364	March-22	\$ 18,697
Southwest Institute for Families	Supported Decision Making Pilot Program Yr. 4	10/1/2021	9/30/2022	\$ 59,243	\$ 21,370	March-22	\$ 37,874

Employment							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
NAU/IHD	Post-Secondary/Think-College Project- Year 3	1/1/2022	12/31/2022	\$ 100,000	\$ 25,267	April-22	\$ 74,733
NAU/IHD	Technology Enabled Employment	7/1/2021	8/31/2022	\$ 48,843	\$ 34,205	April-22	\$ 14,638
Sonoran UCEDD	Job Developer/Coach Training Year 2	1/1/2021	6/30/2022	\$ 74,462	\$ 70,527	April-22	\$ 3,935

Inclusion							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
City of Nogales	Inclusive Recreation	10/1/2020	9/30/2022	\$ 27,000	\$ -		\$ 27,000
Impact Analytica	Index Data Hub Update	3/1/2022	2/28/2023	\$ 20,000	\$ -		\$ 20,000
Sonoran UCEDD	Online Healthcare Learning Moduals	7/1/2021	6/30/2022	\$ 50,000	\$ 15,501	April-22	\$ 34,500
Conference Sponsorships							
Sonoran UCEDD	I/DD/Aging/Dementia Virtual Conferences	7/1/2022	6/30/2023	\$ 5,000			\$ 5,000
Special Olympics of Arizona	Athlete Leadership Program	7/1/2022	6/30/2023	\$ 4,928			\$ 4,928
Spina Bifida Association of Arizona	My Team: Self-Determination & Repel Bullying	7/1/2022	6/30/2023	\$ 4,832			\$ 4,832
The Opportunity Tree	Sexual Education	7/1/2022	6/30/2023	\$ 5,000			\$ 5,000

Safety							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
The Arc of the US	Sex Abuse CoP Facilitation	7/1/2021	6/30/2022	\$ 90,000	\$ 57,491	March-22	\$ 32,509
ACESDV	Education on Reducing and Responding to Abuse	7/1/2022	6/30/2023	\$ 23,462			\$ 23,462
Prevent Child Abuse Arizona	Education on Reducing and Responding to Abuse	7/1/2022	6/30/2023	\$ 18,970			\$ 18,970

System Access							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Sonoran UCEDD	Native Circle	10/26/2021	9/30/2022	\$ 120,000	\$ 14,282	April-22	\$ 105,718

Contracts Ended							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
ACESDV	Education on Reducing and Responding to Abuse	7/1/2021	6/30/2022	\$ 27,942	\$ 8,843	April-22	\$ 19,099
Prevent Child Abuse Arizona	Education on Reducing and Responding to Abuse	7/1/2021	6/30/2022	\$ 28,525	\$ 26,042	March-22	\$ 2,484
Sonoran UCEDD	Transition AHEAD Roundtable- Year 2	4/1/2021	3/31/2022	\$ 120,000	\$ 90,099	February-22	\$ 29,901
NAU/Institute for Human Development	Adaptive Recreation- Year 2	12/1/2020	4/30/2022	\$ 99,999	\$ 99,719	April-22	\$ 280

Contract Extensions

*City of Nogales- Inclusive Recreation- 3-month no-cost extension through December 31, 2021- Additional 3-month extension through March 31, 2022- Additional 6-month extension through September 30, 2022

*SWI-Self-Advocacy Coalition- 3 month no-cost extension through December 31, 2021-Additional 3 month extension through March 31, 2022-Additional 3-month no cost extension through June 30, 2022

*Prevent Child Abuse Arizona- Reduced their budget from \$36,380 to \$28,525 in order to meet the match requirement

*NAU/IHD-Technology Enabled Employment 2-month no-cost extension through August 31, 2022

* Sonoran UCEDD-Sexual Abuse Research- no-cost extension through September 30, 2022

* Sonoran UCEDD-Job Coaching- no-cost extension through June 30, 2022

*Arizona Center for Disability Law-Special Education Advocacy Project- 7-month no-cost extension through September 30, 2022

*ASU- Participatory Budgeting Year 3- 3-month no-cost extension through September 2022

ADDPC Covid-19 Award Update

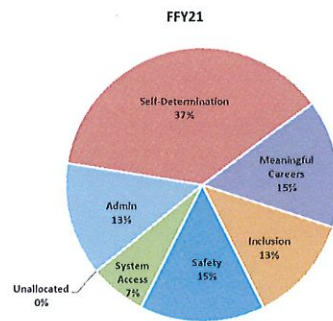
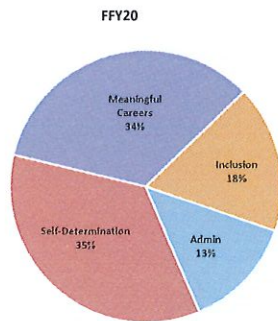
Data updated 6/20/22

Revenue	84,288
Expenses	26,217
Encumbered through June 30, 2022	<u>52,343</u>
Available Balance	5,728

The Council has received an additional award in the amount of \$84,288 for COVID-19 specific projects. These funds will be tracked and reported seperately. The funds must be obligated and work completed by September 30, 2022.

Arizona Developmental Disabilities Planning Council Budget Recommendation

					Estimates				
Goal	Objective	Activity	Project/Vendor		FFY20 Amount	FFY21 Amount	FFY22 Amount	FFY23 Amount	
1. Self-Determination	1. Removing Barriers	Leadership Training	NADLC, APFC		10,400	48,300			
		Transition AHEAD Roundtable	Sonoran UCEDD		80,000	40,000	120,000		
		Special Education (SEAP)	ACDL			200,000		100,000	
	2. Families and Support Persons	Additional Sex Abuse Research	Sonoran UCEDD		99,800				
		Supported Decision Making	SWI w/ACDL, ARC		59,200	59,200	59,200		
		Training/Conferences	RFGA		57,700		20,800		
	3. Coalition Building/Cultural Diversity	SA Coalition Building	SWI		84,100	84,100		84,100	
		SPED PB Research	ASU		60,000	60,000			
	Program Admin				88,500	81,800	81,800	81,800	
	Unallocated								
					Self-Determination	539,700	573,400	281,800	265,900
2. Meaningful Careers	1. Transition Aged Youth	Post-secondary demo program	NAU/IHD		100,000	100,000			
		VR Research	TBD- RFGA				75,000		
	2. Integrated/Competitive Employment	Tech-Based Employment	NAU/IHD			50,000			
		Intensive Provider Training	TBD-ISA or RFGA				50,000		
		BEST Program	City of Tempe		117,900				
		Model Training Program	Beacon Group		70,200				
		Job Developer/Coach Training	Sonoran UCEDD		74,500				
	Program Admin				160,000	81,800	81,800	81,800	
	Unallocated								
						Meaningful Careers	522,600	231,800	206,800
3. Inclusion	1. Cultural/Linguistic Competency	Healthcare Decisions Videos	Sonoran UCEDD			50,000	50,000		
		Plain Language	TBD- RFGA				50,000		
		Translation Services	Various		20,000	35,000	13,000		
		Index Data Hub Update	Impact Analytica				20,000		
	3. Promising/Best Practices	RAzAP Project on Navajo	ISA -NAU/IHD						
		Inclusive Recreation	NAU/IHD & City of Nogales		100,000	27,000			
	Program Admin				149,000	81,800	81,800	81,800	
	Unallocated								
					Inclusion	269,000	193,800	214,800	81,800
4. Safety	1. Abuse Response and Prevention	Education to Reduce Abuse	ACESDV			27,900	27,900	27,900	
		Education to Reduce Abuse	Prevent Child Abuse AZ		28,500	36,400	36,400		
	2. Research Based Best Practices	CoP Facilitation	The Arc			90,000	45,000		
	3. Behavioral Health Access					81,800	81,800	81,800	
		Program Admin							
Unallocated									
					Safety	-	228,200	191,100	146,100
5. System Access	2. Policy/Underrepresented	Refugee Projects	TBD-RFGA				75,000		
		Native Circle	Sonoran UCEDD			21,300	98,700	120,000	
	3. Native American Initiatives					81,800	81,800	81,800	
		Program Admin							
Unallocated									
					System Access	-	103,100	255,500	201,800



Program Budget	1,331,300	1,330,300	1,150,000	777,400
Admin	\$ 205,000	\$ 205,000	\$ 205,000	\$ 205,000
Total Budget	\$ 1,536,300	\$ 1,535,300	\$ 1,355,000	\$ 982,400
	FFY20	FFY21	FFY22	FFY23
Award	1,536,300	1,535,300	1,500,900	1,500,900
Spent/Oblig.	-	-	-	-
Available	1,536,300	1,535,300	1,500,900	1,500,900
Surplus/(Shortfall)	-	-	145,900	518,500