ADDPC Financial Update

Data updated 1/9/23

Grant Year				Estimate
	FY 2020	FY 2021	FY 2022	FY 2023
Revenue	1,536,283	1,535,342	1,500,930	1,500,930
Admin/Operating Budget	460,885	460,603	450,279	450,279
Total Operating Admin Expenses	250,907	261,817	98,963	
Forecasted Operating Admin Expenses		-	183,037	280,000
Admin Balance Available for Grants	209,977	198,786	168,279	170,279
Original Grant/Project Budget	1,075,398	1,074,739	1,050,651	1,050,651
Adjusted Grant/Project Budget (Includes Admin Balance)	1,285,376	1,273,525	1,218,930	1,220,930
Total Grant/Project Expenses	1,285,376	1,200,260	350,506	-
Forecasted Program Admin Expenses		-	196,834	450,000
Balance for Grants/Projects	(0)	73,265	671,590	770,930
Total Expenses	1,536,283	1,462,077	449,469	-
Forecasted Expenses	-	-	379,871	730,000
Remaining Revenue	-	73,265	671,590	770,930
Encumbered/Obligated Revenue	-	73,265	671,590	82,059
Remaining Funds to be Obligated	-	-	-	688,871
Remaining Funds to be Liquidated	-	73,265	1,051,461	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 reallotment in the amount of $34,412 from Puerto Rico, bringing the new total to $1,535,342. The Council requested a no-cost extension so the new obligation and project period is through September 30, 2023, with the liquidation of funds through December 31, 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 seperately. The Council requsted a no-cost extension, so these funds must be obligated and work completed by September 30, 2023.

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 seperately. The funds must be obligated and work completed by September 30, 2024.

5) The Council has received the first allotment of FY 2023 funding in the amount of $315,762. The total amount is being estimated at $1,500,930, which is level funding with the prior two fiscal years.

Additional ADDPC Awards Update

Data updated 1/9/23

Access to COVID-19 Vaccines Funding	
Revenue	84,288
Expenses	37,722
Encumbered through September 30, 2023	45,554
Available Balance	**1,013**

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. ACL has allowed the Council to submit a letter for a one-year no-cost extension which has extended the obligation and project period to September 30, 2023.

Expanding the Public Health Workforce within the Disability Network	
Revenue	95,319
Expenses	-
Encumbered	-
Available Balance	**95,319**

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 seperately. The obligation and project period is through September 30, 2024.

Council Funded Projects

Updated 1/9/2023

Self-Determination

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)/ Year 2	10/1/2022	9/30/2023	$ 100,000	$ 8,000	October-22	$ 92,000
Sonoran UCEDD	Transition AHEAD Roundtable- Year 3	4/1/2022	3/31/2023	$ 120,000	$ 69,675	November-22	$ 50,325
Southwest Institute for Families	Self-Advocacy Coalition- Year 2	7/1/2022	6/30/2023	$ 59,596	$ 7,308	September-22	$ 52,288

Conference Sponsorships

Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Sonoran UCEDD	I/DD/Aging/Dementia Virtual Conferences	7/1/2022	6/30/2023	$ 5,000	$ 124	September-22	$ 4,876
Special Olympics of Arizona	Athlete Leadership Program	7/1/2022	6/30/2023	$ 4,928	$ 4,816	December-22	$ 112
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

Meaningful Careers

Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
ASU/Center for the Future of AZ (CFA)	Raising Expectations-Communities at the Center	10/1/2022	9/30/2023	$ 50,000	$ 2,556	November-22	$ 47,444
UMASS/ICI	Vocational Rehabilitation (VR) Research	10/1/2022	9/30/2023	$ 90,000	$ -		$ 90,000
NAU/IHD	Post-Secondary/Think-College Project- Year 4	1/1/2023	12/31/2024	$ 50,000	$ -		$ 50,000

Inclusion

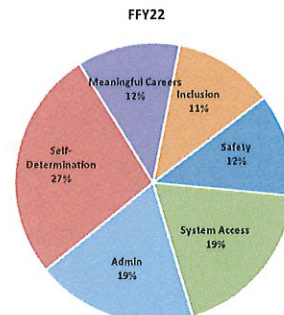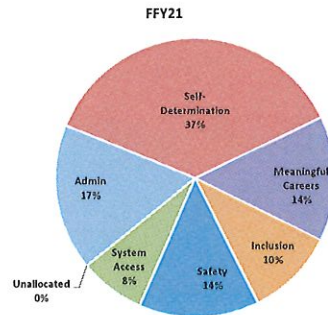| Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Impact Analytica	Index Data Hub Update	3/1/2022	2/28/2023	$ 20,000	$ 6,719	June-22	$ 13,281
Sonoran UCEDD	Online Healthcare Learning Moduals Yr. 2	7/1/2022	6/30/2023	$ 50,000	$ 12,262	November-22	$ 37,738

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	7/1/2022	6/30/2023	$ 46,633	$ -		$ 46,633
ACESDV	Education on Reducing and Responding to Abuse	7/1/2022	6/30/2023	$ 23,462	$ 9,356	September-22	$ 14,106
Prevent Child Abuse Arizona	Education on Reducing and Responding to Abuse	7/1/2022	6/30/2023	$ 18,970	$ 5,225	November-22	$ 13,745

System Access

Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Sonoran UCEDD	Refugee Research	10/1/2022	9/30/2023	$ 75,000	$ -		$ 75,000
Sonoran UCEDD	Native Center- Year 2	10/1/2022	9/30/2023	$ 120,000	$ -		$ 120,000

Contracts Ended

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	$ 76,229	November-22	$ 23,771

Arizona Developmental Disabilities Planning Council Budget Recommendation

Goal	Objective	Activity	Project/Vendor		FFY21 Amount	FFY22 Amount	Estimate FFY23 Amount
1. Self-Determination	1. Self-Advocate led Coalition	Leadership Training	NADLC, APFC		48,300		
		SA Coalition Building	SWI		84,100	59,600	
		Self-Advocacy Mandates	New RFGA				80,000
	2. Knowledge/Skills for Self-Determination	Supported Decision Making	SWI/ New Solicitation		59,200	59,200	
		Training/Conferences	RFGA			19,800	70,000
		Special Education (SEAP)	ACDL		200,000	100,000	
		Transition AHEAD Roundtable	Sonoran UCEDD		40,000	75,300	
		SPED PB Research	ASU		60,000		
	Program Admin				72,800	90,000	90,000
	Unallocated						
				Self-Determination	564,400	403,900	240,000
2. Meaningful Careers	1. Transition Aged Youth	Post-secondary demo program	NAU/IHD		100,000		50,000
		VR Research	UMASS			90,000	
		Tech-Based Employment	NAU/IHD		50,000		
		Comunities at the Center	ASU/CFA				50,000
	Program Admin				72,800	90,000	90,000
	Unallocated						
				Meaningful Careers	222,800	180,000	190,000
3. Inclusion	1. Cultural/Linguistic Competency	Healthcare Decisions Videos	Sonoran UCEDD		50,000	50,000	
		Plain Language	TBD- RFGA				20,000
		Translation Services	Various		35,000	13,000	15,000
		Index Data Hup Update	Impact Analytica			20,000	20,000
	3. Promising/Best Practices	Pregnancy/Parenting Education	New RFGA/ TBD				160,000
		Inclusive Recreation	New RFGA/ TBD				100,000
		AZTAP/Technology Training	ISA NAU/IHD				50,000
	Program Admin				72,800	90,000	90,000
	Unallocated						
				Inclusion	157,800	173,000	455,000
4. Safety	1. Abuse Response and Prevention	Education to Reduce Abuse	ACESDV		27,900	23,500	27,900
		Education to Reduce Abuse	Prevent Child Abuse AZ		28,500	18,900	36,400
	2. Research Based Best Practices	CoP Facilitation	The Arc		90,000	46,600	
	3. Behavioral Health Access						
	Program Admin				67,800	90,000	90,000
	Unallocated						
				Safety	214,200	179,000	154,300
5. System Access	2. Policy/Underrepresented	Refugee Projects	Sonoran UCEDD			75,000	
	3. Native American Initiatives	Native Circle	Sonoran UCEDD		48,300	120,000	120,000
	Program Admin				67,800	90,000	90,000
	Unallocated						
				System Access	116,100	285,000	210,000

FFY21

FFY22

	FFY21	FFY22	FFY23
Program Budget	1,275,300	1,220,900	1,249,300
Admin	$ 260,000	$ 280,000	$ 280,000
Total Budget	$ 1,535,300	$ 1,500,900	$ 1,529,300

	FFY21	FFY22	FFY23
Award	1,535,300	1,500,900	1,500,900
Spent/Oblig.	-	-	-
Available	1,535,300	1,500,900	1,500,900
Surplus/(Shortfall)	-	-	(28,400)

FFY20 must be obligated and work completed by 9/30/22. Liquidation through 12/31/2022.
FFY21 must be obligated and work completed by 9/30/23. Liquidation through 12/31/2023.
FFY22 must be obligated and work completed by 9/30/23. Liquidation 9/30/24.