

ADDPC Financial Update

Data updated 4/5/24

Grant Year			Estimate
	FY 2022	FY 2023	FY 2024
Revenue	1,500,930	1,501,328	1,500,930
Admin/Operating Budget	450,279	450,398	450,279
Total Operating Admin Expenses	173,217	189,917	
Forecasted Operating Admin Expenses	-	90,083	280,000
Admin Balance Available for Grants	277,062	170,398	170,279
Original Grant/Project Budget	1,050,651	1,050,930	1,050,651
Adjusted Grant/Project Budget (Includes Admin Balance)	1,327,713	1,221,328	1,220,930
Total Grant/Project Expenses	1,304,542	605,790	4,573
Forecasted Program Admin Expenses	-	21,236	450,000
Balance for Grants/Projects	23,171	594,302	766,357
Total Expenses	1,477,759	795,707	4,573
Forecasted Expenses	-	111,319	730,000
Remaining Revenue	23,171	594,302	766,357
Encumbered/Obligated Revenue	23,171	594,301	
Remaining Funds to be Obligated	0	0	766,357
Remaining Funds to be Liquidated	23,171	705,621	1,496,357

Comments:

1) The Council has received the full allotment for FY 2022 in the amount of \$1,500,930. The Council has been granted a no-cost extension for FY 2022 extending the project period through September 30, 2024. The final report is due January 31, 2025.

2) The Council has received a third allotment for FY 2023 in the amount of \$398.00. This brings the current FY 2023 total amount to \$1,501,328. The obligation and project periods are through September 30, 2024. The final report is due September 30, 2025.

3) The Council has received the third allotment for FY 2024 in the amount of \$200,476 bringing the award to date amount to \$711,770. The obligation and project periods are through September 30, 2025. The final report is due September 30, 2026.

Additional ADDPC Awards Update

Data updated 4/5/24

Access to COVID-19 Vaccines Funding	
Revenue	84,288
Expenses	82,809
Encumbered	-
Reverted Balance	1,479

The Council received an additional award in the amount of \$84,288 for COVID-19 specific projects. These funds have been tracked and reported separately. 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. The final report is due at the end of January 2024.

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

The Council received an additional award in the amount of \$95,319 for Expanding the Public Health Workforce within the Disability Network. These funds are being tracked and reported on separately. The obligation and project period is through September 30, 2024.

Council Funded Projects

Updated 4/5/2024

Self-Determination							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Disability Rights Arizona (formerly ACDL)	Special Education Advocacy Project (SEAP)/ Year 3	10/1/2023	9/30/2024	\$ 150,000	\$ 29,656	January-24	\$ 120,344
The Arc of the US, dba The Arc of AZ	Arizona Self-Advocacy Coalition	7/1/2023	6/30/2024	\$ 60,000	\$ 27,000	November-23	\$ 33,000
The Arc of the US, dba The Arc of AZ	Supported Decision Making	7/1/2023	6/30/2024	\$ 80,000	\$ 13,564	November-23	\$ 66,436
Conference Sponsorships							
Bloom 365	Safety for All Conference	7/1/2023	6/30/2024	\$ 8,850	\$ -		\$ 8,850
Brain Injury Alliance of Arizona	Rays of Hope Survivor Conference	7/1/2023	6/30/2024	\$ 5,000	\$ -		\$ 5,000
Care 4 the Caregiver	Sexuality and Disability Training	7/1/2023	6/30/2024	\$ 9,040	\$ 1,895	October-23	\$ 7,145
NAU/IHD	IHD Evidence for Success Conference	7/1/2023	6/30/2024	\$ 10,000	\$ 2,598	February-24	\$ 7,402
United Cerebral Palsy of Southern AZ	Powering Through Life Conference	7/1/2023	6/30/2024	\$ 3,750	\$ -		\$ 3,750

Meaningful Careers							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget

Inclusion							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Impact Analytica	Index/Data Hub Update	10/1/2023	9/30/2024	\$ 20,000	\$ -		\$ 20,000
ASU	Pregnancy Support for People with Disabilities	7/1/2023	6/30/2024	\$ 35,604	\$ -		\$ 35,604
NAU/IHD	Pregnancy Support for People with Disabilities	7/1/2023	6/30/2024	\$ 75,046	\$ 33,789	February-24	\$ 41,257
Sonoran CED	Pregnancy Support for People with Disabilities	7/1/2023	6/30/2024	\$ 68,319	\$ 30,090	February-24	\$ 38,229

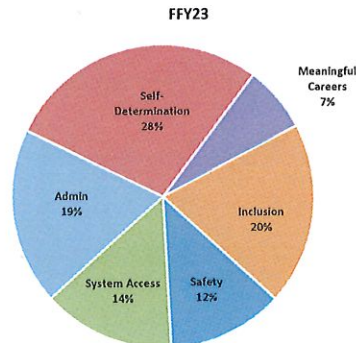
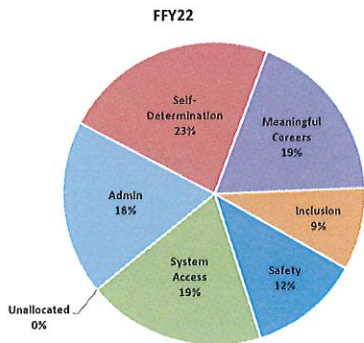
Safety							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
ACESDV	Education on Reducing and Responding to Abuse	10/1/2023	9/30/2024	\$ 35,000	\$ 3,240	December-23	\$ 31,760

System Access							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Sonoran CED	Native Center- Year 3	10/1/2023	9/30/2024	\$ 120,000	\$ 16,222	February-24	\$ 103,778

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 4	1/1/2023	12/31/2024	\$ 50,000	\$ 43,609	December-23	\$ 6,391
Sonoran CED	Refugee Research	10/1/2022	12/31/2023	\$ 75,000	\$ 68,708	December-23	\$ 6,292

Arizona Developmental Disabilities Planning Council Budget Recommendation

Goal	Objective	Activity	Project/Vendor	FFY22	FFY23	Estimate	
				Amount	Amount	FFY24	
1. Self-Determination	1. Self-Advocate led Coalition	Self-Advocacy Mandates	The Arc	59,600	60,000	60,000	
	2. Knowledge/Skills for Self-Determination	Supported Decision Making	The Arc		80,000	80,000	
		Training/Conferences	Various		19,800	36,600	50,000
		Special Education (SEAP)	Disability Rights Arizona (ACDL)		100,000	150,000	
		Transition AHEAD Roundtable	Sonoran CED		75,300		
		Legal Option Manual Update	DRAZ(ACDL)/Sonoran CED		21,200		
Program Admin <i>Unallocated</i>				90,000	90,000	90,000	
				Self-Determination	344,700	437,800	280,000
2. Meaningful Careers	1. Transition Aged Youth	Think-College	NAU/IHD	50,000			
		VR Research	UMASS	90,000			
		Communities at the Center	ASU/CFA	50,000			
			Program Admin <i>Unallocated</i>		90,000	90,000	90,000
				Meaningful Careers	280,000	90,000	90,000
3. Inclusion	1. Cultural/Linguistic Competency	Healthcare Decisions Videos	Sonoran CED	50,000			
		Index/Data Hub Update	Impact Analytica	20,000	20,000		
	2. Transportation	New RFGA	TBD				
	3. Promising/Best Practices	Pregnancy/Parenting Education	ASU/UA/NAU		179,000	179,000	
		Higher Education AT Project	NAU/IHD			50,000	
	Program Admin <i>Unallocated</i>				62,200	90,728	90,000
				Inclusion	132,200	289,728	319,000
4. Safety	1. Abuse Response and Prevention	Education to Reduce Abuse	ACESDV	23,500	35,000		
		Education to Reduce Abuse	Prevent Child Abuse AZ	18,900			
		Internet Safety Training	New RFGA			100,000	
		CoP Facilitation	The Arc- New RFGA	46,600		50,000	
	2. Research Based Best Practices	Behavioral Health Training	New RFGA			50,000	
		Crisis Response Training	New RFGA			50,000	
		Behavioral Health Survey	Noble Insights		60,000		
		Program Admin <i>Unallocated</i>		90,000	90,000	90,000	
				Safety	179,000	185,000	340,000
5. System Access	2. Policy/Underrepresented	Refugee Projects	Sonoran CED	75,000			
		Native American Initiatives	Sonoran CED	120,000	120,000	120,000	
	3. Native American Initiatives	Program Admin <i>Unallocated</i>		90,000	90,000	90,000	
						System Access	285,000



Program Budget	1,220,900	1,212,528	1,239,000
Admin	\$ 280,000	\$ 280,000	\$ 280,000
Total Budget	\$ 1,500,900	\$ 1,492,528	\$ 1,519,000
	FFY22	FFY23	FFY24
Award Spent/Oblig.	1,500,900	1,501,328	1,501,328
Available	1,500,900	1,501,328	1,501,328
Surplus/(Shortfall)	-	8,800	(17,672)