

Untapped AZ
Program Budget Amendment Requested BY AHCCCS

Untapped AZ is a partnership between ADDPC, AHCCCS, and DES Division of Employment and Rehabilitation Services. The purpose of Untapped AZ is to create a nonprofit organization to assist business leaders who wish to diversify their workforce by recruiting and hiring individuals with disabilities. Untapped AZ will support businesses by connecting them to qualified job candidates that meet their workforce needs and provide technical assistance to help them hire and retain workers.

The Interagency Service Agreement (ISA) was signed November 15, 2012, and permits AHCCCS to utilize the services of a consulting firm on statewide contract to support Untapped AZ to become a nonprofit organization. In November and December, discussions were held between ADDPC and AHCCCS regarding the contract. Thereafter, AHCCCS proceeded to meet with a consulting firm that identified the development of the Untapped AZ infrastructure was underestimated. AHCCCS is requesting a program budget amendment of an additional \$10,000.

At the direction of ADDPC, AHCCCS was advised to conduct a solicitation request to statewide vendors that may be available to assist with the infrastructure development of Untapped AZ. In response, Task Order #YH13-0043 was issued for Consultation Services for Untapped AZ.

1. The task order utilized a 2-year time frame for implementation (March 2013 – February 2015). The current ISA term of agreement is September 1, 2012 – August 31, 2014.
2. The task order allowed the respondent to consider increasing the budget if they could identify sources of match funding in order to maintain the required budget to match ratio.
3. Partners in Brainstorms (PIB) was the only vendor who responded to the Task Order issued by AHCCCS.

If approved by the Council, the following tasks will take place by PIB, with oversight by AHCCCS:

Year 1: March 2013 – February 28, 2014; Requesting an additional \$10,000

- Additional increase for Consulting Firm (PIB) to begin to carry out the tasks of solicitation of board members, strategic planning including sustainability, board development training and technical assistance.
- Serve as the fiscal agent for the nonprofit.
- Submit monthly financial reports and billing invoices to AHCCCS.
- Note: AHCCCS is the beginning stages of hiring the Executive Director. Salary and ERE for Executive Director will increase and are reflected in the revised budget.

Proposed Budget Amendment

Line Item	Increased Amount Year 1
Executive Director Salary	\$3,000.00
Fringe Benefits	\$3,250.00
Professional and Outside Services: Consulting and Strategic Planning	\$3,750.00
Total Additional Costs	\$10,000.00

AHCCCS reviewed the proposal by PIB and concluded the following:

- The response was complete and contained all the required elements.
- The proposed methodology demonstrated that PIB has conducted research and has an understanding of the processes and requirements to establish a nonprofit organization.
- PIB has experience in supporting projects pertaining to assessing the needs of individuals with disabilities and specifically employment related initiatives. Additionally, their staffing and consulting capacity is sufficient to carry out the required activities and deliverables.
- PIB followed the guidelines for the budget proposal including identifying match funding sources that exceed the required funding/match ratio by roughly \$7,348.