

ADDPC Financial Update

Data updated 9/2/22

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	261,817	17,668
Forecasted Operating Admin Expenses		-	264,332
Admin Balance Available for Grants	209,977	198,786	168,279
Original Grant/Project Budget	1,075,398	1,074,739	1,050,651
Adjusted Grant/Project Budget (Includes Admin Balance)	1,285,376	1,273,525	1,218,930
Total Grant/Project Expenses	1,278,770	960,712	89,475
Forecasted Program Admin Expenses		-	450,000
Balance for Grants/Projects	6,606	312,814	679,455
Total Expenses	1,529,677	1,222,528	107,142
Forecasted Expenses	-	-	714,332
Remaining Revenue	6,606	312,814	679,455
Encumbered/Obligated Revenue	6,606	312,814	316,151
Remaining Funds to be Obligated	0	-	363,305
Remaining Funds to be Liquidated	6,606	312,814	1,393,788

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 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 separately. The Council requested 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 separately. The funds must be obligated and work completed by September 30, 2024.

Additional ADDPC Awards Update

Data updated 9/6/22

Access to COVID-19 Vaccines Funding	
Revenue	84,288
Expenses	28,764
Encumbered through September 30, 2022	<u>7,970</u>
Available Balance	47,554

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 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.

Expanding the Public Health Workforce within the Disability Network	
Revenue	95,319
Expenses	-
Encumbered	<u>-</u>
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 separately. The obligation and project period is through September 30, 2024.

Council Funded Projects

Updated 9/2/2022

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)	3/1/2021	9/30/2022	\$ 200,000	\$ 160,791	July-22	\$ 39,209
Arizona State University	Participatory Budgeting- Year 3	8/1/2021	9/30/2022	\$ 60,000	\$ 50,395	July-22	\$ 9,605
Arizona Peer and Family Coalition	Leadership Training- Year 3	10/1/2021	9/30/2022	\$ 10,390	\$ 7,945	July-22	\$ 2,445
Native American Disability Law Center	Leadership Training- Year 3	10/1/2021	9/30/2022	\$ 37,933	\$ 13,270	April-22	\$ 24,663
Sonoran UCEDD	Sexual Abuse Research	7/1/2020	9/30/2022	\$ 99,829	\$ 86,376	June-22	\$ 13,453
Sonoran UCEDD	Transition AHEAD Roundtable- Year 3	4/1/2022	3/31/2023	\$ 120,000	\$ 30,768	July-22	\$ 89,232
Southwest Institute for Families	Self-Advocacy Coalition- Year 2	7/1/2022	6/30/2023	\$ 59,596	\$ -		\$ 59,596
Southwest Institute for Families	Supported Decision Making Pilot Program Yr. 4	10/1/2021	9/30/2022	\$ 59,243	\$ 37,124	June-22	\$ 22,119

Meaningful Careers							
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	\$ 46,920	July-22	\$ 53,080

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	\$ -		\$ 50,000

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			\$ 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	7/1/2022	6/30/2023	\$ 46,633			\$ 46,633
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	\$ 210	July-22	\$ 18,760

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	\$ 29,073	June-22	\$ 90,928

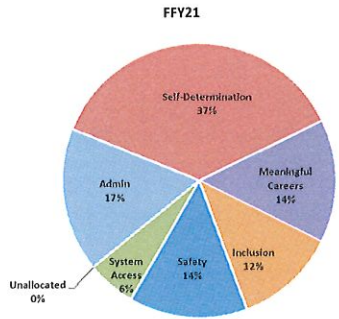
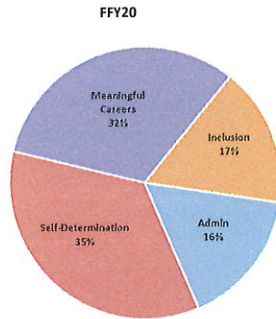
Contracts Ended							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
The Arc of the US	Sex Abuse CoP Facilitation	7/1/2021	6/30/2022	\$ 90,000	\$ 90,000	June-22	\$ -
ACESDV	Education on Reducing and Responding to Abuse	7/1/2021	6/30/2022	\$ 27,942	\$ 15,596	June-22	\$ 12,346
NAU/IHD	Technology Enabled Employment	7/1/2021	8/31/2022	\$ 48,843	\$ 39,334	July-22	\$ 9,509
Prevent Child Abuse Arizona	Education on Reducing and Responding to Abuse	7/1/2021	6/30/2022	\$ 28,525	\$ 27,141	June-22	\$ 1,384
Southwest Institute for Families	Self-Advocacy Coalition	10/1/2020	6/30/2022	\$ 84,061	\$ 73,722	June-22	\$ 10,339
Sonoran UCEDD	Job Developer/Coach Training Year 2	1/1/2021	6/30/2022	\$ 74,462	\$ 74,462	June-22	\$ -
Sonoran UCEDD	Online Healthcare Learning Moduals	7/1/2021	6/30/2022	\$ 50,000	\$ 43,686	May-22	\$ 6,314

Contract Extensions

- *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
- *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

Arizona Developmental Disabilities Planning Council Budget Recommendation

Goal	Objective	Activity	Project/Vendor	Estimates			
				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		19,800	70,000
	3. Coalition Building/Cultural Diversity	SA Coalition Building	SWI	84,100	84,100	59,600	
		SPED PB Research	ASU	60,000	60,000		
	Program Admin			88,500	72,800	90,000	90,000
	Unallocated						
Self-Determination				539,700	564,400	448,600	160,000
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			130,000	72,800	90,000	90,000
Unallocated							
Meaningful Careers				492,600	222,800	165,000	140,000
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	
	3. Promising/Best Practices	Index Data Hup Update	Impact Analytica			20,000	
		RAzAP Project on Navajo	ISA -NAU/IHD	100,000	27,000		
		Inclusive Recreation	NAU/IHD & City of Nogales				
	Program Admin			134,000	72,800	90,000	90,000
Unallocated							
Inclusion				254,000	184,800	173,000	140,000
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				67,800	90,000	90,000
Program Admin							
Unallocated							
Safety				-	214,200	179,000	154,300
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				67,800	90,000	90,000
Program Admin							
Unallocated							
System Access				-	89,100	263,700	210,000



Program Budget	1,286,300	1,275,300	1,229,300	804,300
Admin	\$ 250,000	\$ 260,000	\$ 280,000	\$ 280,000
Total Budget	\$ 1,536,300	\$ 1,535,300	\$ 1,509,300	\$ 1,084,300
	FFY20	FFY21	FFY22	FFY23
Award Spent/Oblig.	1,536,300	1,535,300	1,500,900	1,500,900
Available	1,536,300	1,535,300	1,500,900	1,500,900
Surplus/(Shortfall)	-	-	(8,400)	416,600

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