

ADDPC Financial Update

Data updated 9/16/22

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	25,055
Forecasted Operating Admin Expenses		-	256,945
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	991,271	113,784
Forecasted Program Admin Expenses		-	450,000
Balance for Grants/Projects	6,606	282,254	655,146
Total Expenses	1,529,677	1,253,088	138,839
Forecasted Expenses	-	-	706,945
Remaining Revenue	6,606	282,254	655,146
Encumbered/Obligated Revenue	6,606	282,254	325,532
Remaining Funds to be Obligated	0	0	329,614
Remaining Funds to be Liquidated	6,606	282,254	1,362,091

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 9/16/22

Access to COVID-19 Vaccines Funding

Revenue	84,288
Expenses	30,055
Encumbered through September 30, 2022	<u>7,970</u>
Available Balance	46,263

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 9/16/2022

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	\$ 185,358	August-22	\$ 14,642
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	\$ 18,173	June-22	\$ 19,760
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	\$ 53,423	August-22	\$ 46,577

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 Modulals Yr. 2	7/1/2022	6/30/2023	\$ 50,000	\$ -		\$ 50,000

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	7/1/2022	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	\$ 1,409	August-22	\$ 17,561

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 Modulals	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

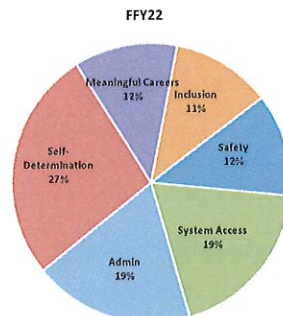
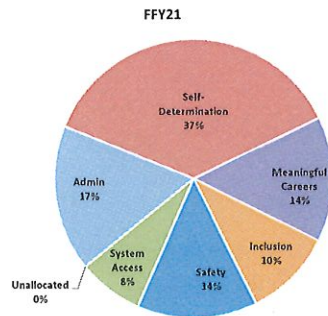
* Sonoran UCEDD-Sexual Abuse Research- no-cost extension through September 30, 2022

*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	FFY21	FFY22	Estimate
				Amount	Amount	FFY23 Amount
1. Self-Determination	1. Self-Advocate led Coalition	Leadership Training	NADLC, APFC	48,300		
		SA Coalition Building	SWI	84,100	59,600	
	2. Knowledge/Skills for Self-Determination	Self-Advocacy Mandates	New RFGA			80,000
		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		
		VR Research	UMASS		90,000	
		Tech-Based Employment	NAU/IHD	50,000		
		Communities at the Center	ASU/CFA			50,000
	Program Admin			72,800	90,000	90,000
	Unallocated					
	Meaningful Careers			222,800	180,000	140,000
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 Hub 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
				72,800	90,000	90,000
	Program Admin					
	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	
		Native Circle	Sonoran UCEDD	48,300	120,000	120,000
	3. Native American Initiatives			67,800	90,000	90,000
	Program Admin					
	Unallocated					
	System Access			116,100	285,000	210,000



Program Budget	1,275,300	1,220,900	1,199,300
Admin	\$ 260,000	\$ 280,000	\$ 280,000
Total Budget	\$ 1,535,300	\$ 1,500,900	\$ 1,479,300
	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)	-	-	21,600