

ADDPC Financial Update

Data updated 3/1/21

Grant Year	FY 2019	FY 2020	FY 2021
Revenue	1,483,044	1,536,283	1,500,930
Admin/Operating Budget	444,913	460,885	450,279
Total Operating Admin Expenses	184,376	142,426	
Forecasted Operating Admin Expenses		62,574	205,000
Admin Balance Available for Grants	260,537	255,885	245,279
Original Grant/Project Budget	1,038,131	1,075,398	1,050,651
Adjusted Grant/Project Budget (Includes Admin Balance)	1,298,668	1,331,283	1,295,930
Total Grant/Project Expenses	1,017,745	359,953	3
Forecasted Program Admin Expenses		49,461	409,000
Balance for Grants/Projects	280,924	921,869	886,927
Total Expenses	1,202,120	502,379	3
Forecasted Expenses	-	112,035	614,000
Remaining Revenue	280,924	921,869	886,927
Encumbered/Obligated Revenue	280,924	921,869	173,676
Remaining Funds to be Obligated	-	-	713,251
Remaining Funds to be Liquidated	280,924	1,033,904	1,500,927

Comments:

1) The Administration for Community Living (ACL) has granted our extension request of the FY19 project/budget period through September 30, 2021. This will allow grantees to complete the work authorized by September 30, 2021. This is also the liquidation period end date.

2) 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 is through September 30, 2021, with the liquidation of funds through September 30, 2022.

3) The Council has received the full allotment for FY 2021 in the amount of \$1,500,930. The obligation and project period is through September 30, 2022, with the liquidation of funds through September 30, 2023.

Council Funded Projects

Updated 3/1/2021

Self-Advocacy						
Grantee	Project Name	Contract Period	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Arizona State University	Participatory Budgeting- Year 2	8/1/20-7/31/21	\$ 60,000	\$ 10,225	January-21	\$ 49,775
Arizona Peer and Family Coalition	Leadership Training- Year 2	10/1/20-9/30/21	\$ 10,390	\$ 3,199	February-21	\$ 7,191
Community Options	Meaningful Life/Meaningful Love	10/1/19-3/31/21	\$ 50,000	\$ 18,666	December-20	\$ 31,334
Native American Disability Law Center	Leadership Training- Year 2	7/1/20-6/30/21	\$ 37,933	\$ 8,780	November-20	\$ 29,153
Sonoran UCEDD	Transition in Action- Year 1	1/1/20-3/31/21	\$ 49,297	\$ 11,470	January-21	\$ 37,827
Sonoran UCEDD	Sexual Abuse Research	7/1/20-6/30/21	\$ 99,829	\$ 15,897	January-21	\$ 83,932
Southwest Institute for Families	Self-Advocacy Coalition	10/1/20-9/30/21	\$ 84,061	\$ 5,464	December-20	\$ 78,597
Southwest Institute for Families	Supported Decision Making Pilot Program Yr. 3	10/1/20-9/30/21	\$ 59,243	\$ 4,811	December-20	\$ 54,432

Employment						
Grantee	Project Name	Contract Period	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Beacon Group	Model Training Program- Year 2	11/1/20-10/31/21	\$ 70,266	\$ 10,788	January-21	\$ 59,478
City of Tempe	Tempe's BEST Program- Year 3	10/1/20-9/30/21	\$ 112,731	\$ 19,790	December-20	\$ 92,941
NAU/IHD	Post-Secondary/Think-College Project- Year 2	1/1/21-12/31/21	\$ 100,000	\$ 165	January-21	\$ 99,835
Sonoran UCEDD	Job Developer/Coach Training Year 2	1/1/21-12/31/21	\$ 74,462	\$ 6,402	January-21	\$ 68,060

Inclusion						
Grantee	Project Name	Contract Period	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Arizona Center for Disability Law	Special Education Advocacy Project (SEAP)	3/1/21-2/28/22	\$ 200,000	\$ -		\$ 200,000
ASU- Institute for Science of Teaching	Therapeutic and Inclusive Recreation- Year 2	7/1/20-8/15/21	\$ 120,000	\$ 25,864	January-21	\$ 94,136
City of Nogales	Inclusive Recreation	10/1/20-9/30/21	\$ 27,000	\$ -		\$ 27,000
Improvement Assurance Group	Strategic Planning	8/1/20-6/30/21	\$ 72,829	\$ -		\$ 72,829
NAU/Institute for Human Development	RAzAP Project- Year 2	1/1/20-12/30/21	\$ 45,483	\$ 40,695	January-21	\$ 4,788
NAU/Institute for Human Development	Adaptive Recreation- Year 2	12/1/20-11/30/21	\$ 99,999	\$ 2,937	January-21	\$ 97,062
On Advertising	Communication Resources	7/1/20-6/30/21	\$ 9,120	\$ 800	September-20	\$ 8,320
Conference Sponsorships						
ACESDV	Sex Abuse Impact Workshops	8/1/20-7/31/21	\$ 8,459	\$ 1,085	January-21	\$ 7,374
Association for Supportive Childcare	Early Childhood Inclusion	8/1/20-7/31/21	\$ 10,000	\$ -		\$ 10,000
Niagara University	First Responder Disability Awareness Training	8/1/20-7/31/21	\$ 9,939	\$ -		\$ 9,939
SAAVI	Integrated Employment Conference	8/1/20-7/31/21	\$ 10,000	\$ -		\$ 10,000
The Arc of Arizona	I/DD Resource Conference	8/1/20-7/31/21	\$ 10,000	\$ -		\$ 10,000
SARRC	Inclusive Practices for Community Setting Trainings	8/1/20-7/31/21	\$ 7,500	\$ -		\$ 7,500

Contracts Ended						
Grantee	Project Name	Contract Period	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Improvement Assurance Group	Community Inclusion Index	7/1/19-1/31/21	\$ 49,930	\$ 47,565	September-20	\$ 2,365
Improvement Assurance Group	Sex Abuse Research	8/1/19-1/31/21	\$ 92,573	\$ 78,345	September-20	\$ 14,228
NAU/Institute for Human Development	Adaptive Recreation	12/1/19-11/30/20	\$ 104,312	\$ 70,315	November-20	\$ 33,997
NAU/IHD	Post-Secondary/Think-College Project	10/1/19-12/31/20	\$ 99,996	\$ 99,996	December-20	\$ 0
Sonoran UCEDD	Job Developer/Coach Training	11/1/19-12/31/20	\$ 50,000	\$ 50,000	November-20	\$ -
Sonoran UCEDD	Transition Age Research	8/1/19-12/31/20	\$ 75,000	\$ 75,000	November-20	\$ -

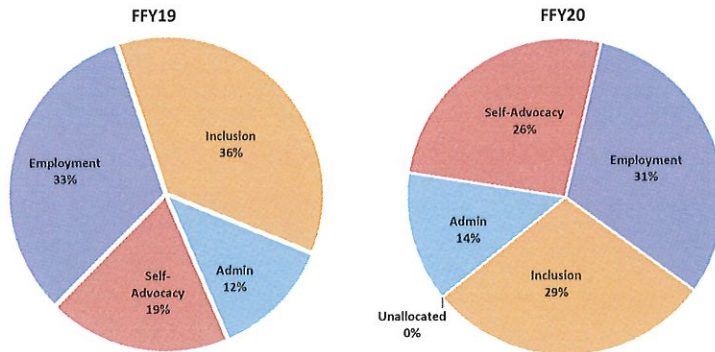
* City of Tempe- BEST Project- Budget reduced from \$124,731 to \$112,731 for elimination of external evaluator

Covid-19 Extensions

- *Improvement Assurance Group- Community Inclusion Index- no-cost extension through January 2021
- *Improvement Assurance Group- Sex Abuse Research - no-cost extension through January 2021
- *Community Options-Meaningful Life/Meaningful Love-6 month no-cost extension through March 2021
- * NAU/IHD-RAzAP Project -Year 2- 12-month no-cost extension through December 31, 2021
- *Sonoran UCEDD- Transition in Action Clinic- 3-month no-cost extension through March 2021
- *ASU-Inclusive Recreation Yr.2- 45 day no-cost extension through 8/15/21

Arizona Developmental Disabilities Planning Council Budget Recommendation

Goal	Objective	Activity	Project/Vendor	FFY19		FFY20		FFY21		
				Approved	Amount	Approved	Amount	Amount		
1. Self-Advocacy	1. Leadership/Mentoring	Leadership Training	NADLC, APFC, CO	Y	81,000	Y	10,400			
		Transition In Action Clinic	Sonoran UCEDD	Y	50,000			120,000		
		Additional Sex Abuse Research	Sonoran UCEDD	Y		Y	99,800			
	2. Diverse Group Participation	SPED PB Research	ASU			Y	60,000	60,000		
		SA Coalition Building	SWI			Y	84,100	84,100		
	3. Coalition Building/Training	Supported Decision Making	Supported Decision Making	SWI w/ACDL, ARC	Y	60,000	Y	59,200		
		Program Admin				88,500		88,500	91,000	
	<i>Unallocated</i>					-				
						Self-Advocacy	279,500	-	402,000	355,100
	2. Employment	1. Employment First	Career Exploration-Parent/Kids	TBD					25,000	
2. Employment Training			BEST Program	City of Tempe	Y	97,400	Y	76,800		
			Model Training Program	Beacon Group			Y	70,200		
			Post-secondary demo program	NAU/IHD	Y	100,000	Y	100,000		
			Transition Age Research	Sonoran UCEDD	Y	75,000				
			Job Developer/Coach Training	Sonoran UCEDD	Y	50,000	Y	74,500		
			Tech-Based Employment	RFI-NAU/IHD					50,000	
Program Admin					160,000		160,000	165,000		
<i>Unallocated</i>					-					
					Employment	482,400	481,500	240,000		
3. Inclusion	1. Community of Practice	ADDPC Website	Parsus	Y	10,900	Y	36,500			
		Translation Services	Various					50,000		
	2. Community Inclusion	Sexual Abuse and //DD Research	Improvement Assurance			Y	14,200			
		Sex Ed Trainings	New RFGA					100,000		
		Sex Abuse CoP Facilitation	New RFGA					90,000		
	3. Community Engagement	Communication Resources	PO- On Advertising		Y	10,000	Y	9,100	10,000	
		Healthcare Decisions Video	RFI-Sonoran UCEDD						50,000	
		Training/Conferences	RFGA		Y	47,000	Y	57,700	50,000	
		Community Inclusion Index	Improvement Assurance				Y	2,400		
		5-Year State Plan Development	Flanaghn-Hyde				Y	76,200		
		Covid-19 Small Grants	The Arc		Y	50,000				
		Foster Care Project	ACDL				Y	2,700	197,300	
		RAzAP Project on Navajo	ISA -NAU/IHD		Y	45,500				
	Inclusive Recreation					104,300	Y	100,000	27,000	
	School Recreation Inclusion					120,000				
Program Admin					149,000		149,000	153,000		
<i>Unallocated</i>					-					
					Inclusion	536,700	447,800	727,300		



Program Budget	1,298,600	1,331,300	1,322,400
Admin	\$ 184,400	\$ 205,000	\$ 205,000
Total Budget	\$ 1,483,000	\$ 1,536,300	\$ 1,527,400
	FFY19	FFY20	FFY21
Award	1,483,000	1,536,300	1,500,930
Spent/Oblig.	1,483,000		-
Available	-	1,536,300	1,500,930
Surplus/(Shortfall)	-	-	(26,470)

FFY19 must have work completed and liquidation through 9/30/2021.
 FFY20 must be obligated and work completed by 9/30/21. Liquidation through 9/30/2022.
 FFY21 must be obligated and work completed by 9/30/22. Liquidation 9/30/2023.