

## ADDPC Financial Update

Data updated 11/5/21

Grant Year	FY 2019	FY 2020	FY 2021
Revenue	1,483,044	1,536,283	1,535,342
Admin/Operating Budget	444,913	460,885	460,603
Total Operating Admin Expenses	184,376	250,907	68,393
Forecasted Operating Admin Expenses			176,607
Admin Balance Available for Grants	260,537	209,977	215,603
Original Grant/Project Budget	1,038,131	1,075,398	1,074,739
Adjusted Grant/Project Budget (Includes Admin Balance)	1,298,668	1,285,376	1,290,342
Total Grant/Project Expenses	1,296,896	968,335	143,928
Forecasted Program Admin Expenses			336,290
Balance for Grants/Projects	1,772	317,041	810,123
Total Expenses	1,481,272	1,219,242	212,321
Forecasted Expenses	-	-	512,898
Remaining Revenue	1,772	317,041	810,123
Encumbered/Obligated Revenue	1,772	317,041	829,705
Remaining Funds to be Obligated	(0)	(0)	(19,582)
Remaining Funds to be Liquidated	1,772	317,041	1,323,021

### 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. The liquidation period has been extended through December 31, 2021.
  
- 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 has been extended through September 30, 2022, with the liquidation of funds through December 31, 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.
  
- 4) ACL is providing a one-time, 12-month No Cost Extension for FY 2020 funds in response to the OMB Directive issued March 19, 2021. Under this directive the obligation and project period will be extended through September 30, 2022. The liquidation of funds and final reports will need to be completed by December 31, 2022. There is currently no extension for FY 2021 funding.
  
- 5) 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. The funds must be obligated and work completed by September 30, 2022.
  
- 6) ACL has awarded a reallocation in the amount of \$34,412 from Puerto Rico for FY 2021.

# ADDPC Covid-19 Award Update

Data updated 11/5/21

<b>Revenue</b>	<b>84,288</b>
<b>Expenses</b>	14,391
<b>Encumbered through June 30, 2022</b>	<u>64,169</u>
<b>Available Balance</b>	<b>5,728</b>

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 seperately. The funds must be obligated and work completed by September 30, 2022.

## Council Funded Projects

Updated 11/5/2021

Self-Advocacy							
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	2/28/2022	\$ 200,000	\$ -		\$ 200,000
Arizona State University	Participatory Budgeting- Year 3	8/1/2021	7/31/2022	\$ 60,000	\$ -		\$ 60,000
Arizona Peer and Family Coalition	Leadership Training- Year 3	10/1/2021	9/30/2022	\$ 10,390	\$ -		\$ 10,390
Native American Disability Law Center	Leadership Training- Year 3	10/1/2021	9/30/2022	\$ 37,933	\$ -		\$ 37,933
Sonoran UCEDD	Transition in Action- Year 2	4/1/2021	3/31/2022	\$ 120,000	\$ 45,219	October-21	\$ 74,781
Sonoran UCEDD	Sexual Abuse Research	7/1/2020	12/31/2021	\$ 99,829	\$ 75,574	September-21	\$ 24,255
Southwest Institute for Families	Self-Advocacy Coalition	10/1/2020	12/31/2021	\$ 84,061	\$ 27,307	June-21	\$ 56,754
Southwest Institute for Families	Supported Decision Making Pilot Program Yr. 4	10/1/2021	9/30/2022	\$ 59,243	\$ -		\$ 59,243

Employment							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Beacon Group	Model Training Program- Year 2	11/1/2020	12/31/2021	\$ 70,266	\$ 43,037	September-21	\$ 27,229
NAU/IHD	Post-Secondary/Think-College Project- Year 2	1/1/2021	12/31/2021	\$ 100,000	\$ 70,595	September-21	\$ 29,405
NAU/IHD	Technology Enabled Employment	7/1/2021	6/30/2022	\$ 48,843	\$ 397	September-21	\$ 48,446
Sonoran UCEDD	Job Developer/Coach Training Year 2	1/1/2021	12/31/2021	\$ 74,462	\$ 53,687	September-21	\$ 20,775

Inclusion							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
City of Nogales	Inclusive Recreation	10/1/2020	3/31/2022	\$ 27,000	\$ -		\$ 27,000
NAU/Institute for Human Development	RAZAP Project- Year 2	1/1/2020	12/31/2021	\$ 45,483	\$ 42,024	September-21	\$ 3,459
NAU/Institute for Human Development	Adaptive Recreation- Year 2	12/1/2020	4/30/2022	\$ 99,999	\$ 70,548	September-21	\$ 29,451
Sonoran UCEDD	Online Healthcare Learning Moduals	7/1/2021	6/30/2022	\$ 50,000	\$ -		\$ 50,000

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	7/1/2021	6/30/2022	\$ 90,000	\$ -		\$ 90,000
ACESDV	Education on Reducing and Responding to Abuse	7/1/2021	6/30/2022	\$ 27,942	\$ -		\$ 27,942
Prevent Child Abuse Arizona	Education on Reducing and Responding to Abuse	7/1/2021	6/30/2022	\$ 36,380	\$ -		\$ 36,380

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	\$ -		\$ 120,000

Contracts Ending							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Arizona Peer and Family Coalition	Leadership Training- Year 2	10/1/2020	9/30/2021	\$ 10,390	\$ 10,245	September-21	\$ 145
Native American Disability Law Center	Leadership Training- Year 2	7/1/2020	9/30/2021	\$ 37,933	\$ 19,091	July-21	\$ 18,842
City of Tempe	Tempe's BEST Program- Year 3	10/1/2020	9/30/2021	\$ 112,731	\$ 107,367	September-21	\$ 5,364
Southwest Institute for Families	Supported Decision Making Pilot Program Yr. 3	10/1/2020	9/30/2021	\$ 59,243	\$ 33,024	June-21	\$ 26,219

### Contract Extensions

\*City of Nogales- Inclusive Recreation- 3-month no-cost extension through December 31, 2021- Additional 3 month extension through March 31, 2022

\*NAU/IHD-Adaptive Recreation Yr 2. 5-month no-cost extension through April 30, 2022

\*NAU/IHD-RAZAP Project -Year 2- 12-month no-cost extension through December 31, 2021

\*Beacon Group-Model Training Program Year 2- 2-month no-cost extension through December 31, 2021

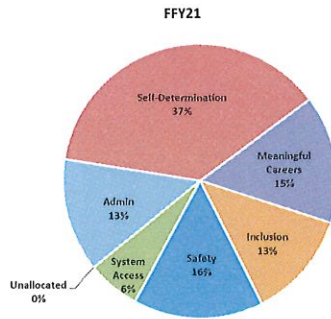
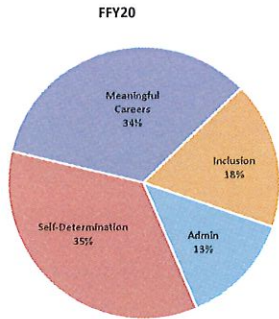
\*Native American Disability Law Center- Leadership Training Year 2- 3 month no-cost extension through September 30, 2021

\* Sonoran UCEDD-Sexual Abuse Research- 6-month no-cost extension through December 31, 2021- Pending formal request

\*SWI-Self-Advocacy Coalition- 3 month no-cost extension through December 31, 2021

**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 in Action Clinic	Sonoran UCEDD	80,000	40,000	120,000		
		Foster Care Project	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		75,000		
	3. Coalition Building/Cultural Diversity	SA Coalition Building	SWI	84,100	84,100		84,100	
		SPED PB Research	ASU	60,000	60,000			
	Program Admin			88,500	81,800	81,800	81,800	
	Unallocated							
<b>Self-Determination</b>				<b>539,700</b>	<b>573,400</b>	<b>336,000</b>	<b>265,900</b>	
2. Meaningful Careers	1. Transition Aged Youth	Post-secondary demo program	NAU/IHD	100,000	100,000			
		VR Research	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			160,000	81,800	81,800	81,800	
	Unallocated							
	<b>Meaningful Careers</b>				<b>522,600</b>	<b>231,800</b>	<b>206,800</b>	<b>81,800</b>
3. Inclusion	1. Cultural/Linguistic Competency	Healthcare Decisions Videos	Sonoran UCEDD		50,000			
		Plain Language	TBD			50,000		
		Translation Services	Various	20,000	35,000	13,000		
	3. Promising/Best Practices	Index Data Update/Webinars	TBD/ASU			20,000		
		RAZAP Project on Navajo	ISA -NAU/IHD	100,000	27,000			
		Inclusive Recreation	NAU/IHD & City of Nogales	149,000	81,800	81,800	81,800	
	Program Admin							
	Unallocated							
	<b>Inclusion</b>				<b>269,000</b>	<b>193,800</b>	<b>164,800</b>	<b>81,800</b>
	4. Safety	1. Abuse Response and Prevention	Education to Reduce Abuse	ACESDV		27,900	27,900	27,900
Education to Reduce Abuse			Prevent Child Abuse AZ		36,400	36,400	36,400	
2. Research Based Best Practices		CoP Facilitation	The Arc		90,000	45,000		
3. Behavioral Health Access					81,800	81,800	81,800	
Program Admin								
Unallocated								
<b>Safety</b>				<b>-</b>	<b>236,100</b>	<b>191,100</b>	<b>146,100</b>	
4. System Access	2. Policy/Underrepresented	Refugee Projects	TBD-ISA or RFGA		13,400	75,000		
		Native Circle	Sonoran UCEDD		81,800	106,600	120,000	
	3. Native American Initiatives					81,800	81,800	
Program Admin								
Unallocated								
<b>System Access</b>				<b>-</b>	<b>95,200</b>	<b>263,400</b>	<b>201,800</b>	



	FFY20	FFY21	FFY22	FFY23
Program Budget	1,331,300	1,330,300	1,162,100	777,400
Admin	\$ 205,000	\$ 205,000	\$ 205,000	\$ 205,000
<b>Total Budget</b>	<b>\$ 1,536,300</b>	<b>\$ 1,535,300</b>	<b>\$ 1,367,100</b>	<b>\$ 982,400</b>
Award Spent/Oblig.	1,536,300	1,535,300	1,500,000	1,500,000
Available	1,536,300	1,535,300	1,500,000	1,500,000
<b>Surplus/(Shortfall)</b>	<b>-</b>	<b>-</b>	<b>132,900</b>	<b>517,600</b>

FFY19 must have work completed and liquidation through 12/31/2021.  
 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.