

## ADDPC Financial Update

Data updated 6/19/23

Grant Year			
	FY 2021	FY 2022	FY 2023
Revenue	1,535,342	1,500,930	1,500,930
Admin/Operating Budget	460,603	450,279	450,279
Total Operating Admin Expenses	261,817	173,321	5,985
Forecasted Operating Admin Expenses	-	-	280,000
Admin Balance Available for Grants	198,786	276,958	164,294
Original Grant/Project Budget	1,074,739	1,050,651	1,050,651
Adjusted Grant/Project Budget (Includes Admin Balance)	1,273,525	1,327,609	1,214,945
Total Grant/Project Expenses	1,269,794	966,877	37,846
Forecasted Program Admin Expenses	-	-	450,000
Balance for Grants/Projects	3,731	360,732	727,098
Total Expenses	1,531,611	1,140,198	43,832
Forecasted Expenses	-	-	730,000
Remaining Revenue	3,731	360,732	727,098
Encumbered/Obligated Revenue	3,731	360,732	61,190
Remaining Funds to be Obligated	(0)	0	665,908
Remaining Funds to be Liquidated	3,731	360,732	1,457,098

### Comments:

1) The Council has received the full allotment for FY 2021 totaling \$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.

2) The Council has received the full 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.

3) The Council has received the second allotment for FY 2023 funding in the amount of \$1,185,168. This brings the current FY 2023 total amount to \$1,500,930, which is level funding with the prior two fiscal years. The obligation and project period is through September 30, 2024, with the liquidation of funds through September 30, 2025.

## Additional ADDPC Awards Update

Data updated 6/19/23

Access to COVID-19 Vaccines Funding	
Revenue	84,288
Expenses	52,017
Encumbered through September 30, 2023	<u>31,345</u>
Available Balance	925

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 6/19/2023

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)/ Year 2	10/1/2022	9/30/2023	\$ 100,000	\$ 82,707	May-23	\$ 17,293
Sonoran UCED	Transition AHEAD Roundtable- Year 3	4/1/2022	6/30/2023	\$ 120,000	\$ 104,187	April-23	\$ 15,813
Southwest Institute for Families	Self-Advocacy Coalition- Year 2	7/1/2022	6/30/2023	\$ 59,596	\$ 26,315	April-23	\$ 33,281
Conference Sponsorships							
Sonoran UCED	I/DD/Aging/Dementia Virtual Conferences	7/1/2022	6/30/2023	\$ 5,000	\$ 706	March-23	\$ 4,294
Special Olympics of Arizona	Athlete Leadership Program	7/1/2022	6/30/2023	\$ 4,928	\$ 4,816	December-22	\$ 112
The Opportunity Tree	Sexual Education	7/1/2022	9/30/2023	\$ 5,000	\$ -		\$ 5,000

Meaningful Careers							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
ASU/Center for the Future of AZ (CFA)	Raising Expectations-Communities at the Center	10/1/2022	9/30/2023	\$ 50,000	\$ 19,170	May-23	\$ 30,830
UMASS/ICI	Vocational Rehabilitation (VR) Research	10/1/2022	9/30/2023	\$ 90,000	\$ 51,084	May-23	\$ 38,916
NAU/IHD	Post-Secondary/Think-College Project- Year 4	1/1/2023	12/31/2024	\$ 50,000	\$ 8,305	April-23	\$ 41,695

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	9/30/2023	\$ 20,000	\$ 14,688	April-23	\$ 5,313
Sonoran UCED	Online Healthcare Learning Moduals Yr. 2	7/1/2022	9/30/2023	\$ 50,000	\$ 32,753	May-23	\$ 17,247

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	9/30/2023	\$ 46,633	\$ 39,087	March-23	\$ 7,546
ACESDV	Education on Reducing and Responding to Abuse	7/1/2022	9/30/2023	\$ 23,462	\$ 22,118	March-23	\$ 1,344
Prevent Child Abuse Arizona	Education on Reducing and Responding to Abuse	7/1/2022	6/30/2023	\$ 18,970	\$ 16,922	May-23	\$ 2,048

System Access							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget
Sonoran UCED	Refugee Research	10/1/2022	9/30/2023	\$ 75,000	\$ 18,067	April-23	\$ 56,933
Sonoran UCED	Native Center- Year 2	10/1/2022	9/30/2023	\$ 120,000	\$ 76,478	May-23	\$ 43,522

Contracts Ended							
Grantee	Project Name	Contract Start	Contract End	Approved Budget	Expenditures to Date	Last invoice period	Remaining Budget

### Contract Extensions

Sonoran UCED-Transition AHEAD Roundtable- Year 3- 3-month no-cost extension to 6/30/2023

Impact Analytica-Index/Data Hub Update- 4-month no-cost extension to 6/30/2023- Additional 3-month no-cost extension to 9/30/2023

The Arc of the US- Sex Abuse CoP Year 2- 3-month no-cost extension to 9/30/2023

Spina Bifida Association of Arizona- No longer conducting conference

The Opportunity Tree- Sexual Education Conference-3-month no-cost extension to 9/30/23

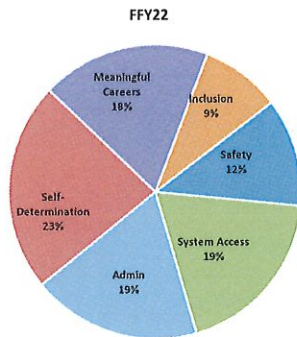
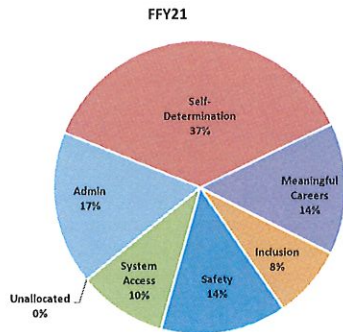
Sonoran UCED-Online Learning Moduals Yr. 2-3-month no-cost extension to 9/30/23

ACESDV- Education on Reducing and Responding to Abuse- 3-month no-cost extension to 9/30/2023



**Arizona Developmental Disabilities Planning Council Budget Recommendation**

Goal	Objective	Activity	Project/Vendor	FFY21	FFY22	Projected
				Amount	Amount	FFY23
1. Self-Determination	1. Self-Advocate led Coalition	Leadership Training	NADLC, APFC	48,300		
		SA Coalition Building	SWI	84,100	59,600	
		Self-Advocacy Mandates	New RFGA			60,000
	2. Knowledge/Skills for Self-Determination	Supported Decision Making	SWI/ New Solicitation	59,200		80,000
		Training/Conferences	RFGA		19,800	36,600
		Special Education (SEAP)	ACDL	200,000	100,000	150,000
		Transition AHEAD Roundtable	Sonoran UCEDD	40,000	75,300	
	SPED PB Research	ASU	60,000			
Program Admin			72,800	90,000	90,000	
Unallocated						
<b>Self-Determination</b>				<b>564,400</b>	<b>344,700</b>	<b>416,600</b>
2. Meaningful Careers	1. Transition Aged Youth	Think-College	NAU/IHD	100,000	50,000	
		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						
<b>Meaningful Careers</b>				<b>222,800</b>	<b>280,000</b>	<b>90,000</b>
3. Inclusion	1. Cultural/Linguistic Competency	Healthcare Decisions Videos	Sonoran UCEDD	50,000	50,000	
		Index/Data Hub Update	Impact Analytica		20,000	
	3. Promising/Best Practices	Pregnancy/Parenting Education	New RFGA/ TBD			179,000
		AZTAP/Technology Training	ISA NAU/IHD			50,000
	Program Admin			72,800	62,200	90,000
Unallocated						
<b>Inclusion</b>				<b>122,800</b>	<b>132,200</b>	<b>319,000</b>
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	
	2. Research Based Best Practices	CoP Facilitation	The Arc	90,000	46,600	50,000
	3. Behavioral Health Access					
	Program Admin			67,800	90,000	90,000
Unallocated						
<b>Safety</b>				<b>214,200</b>	<b>179,000</b>	<b>167,900</b>
5. System Access	2. Policy/Underrepresented	Refugee Projects	Sonoran UCEDD		75,000	
		Native Circle	Sonoran UCEDD	83,300	120,000	120,000
	3. Native American Initiatives			67,800	90,000	90,000
		Program Admin				
Unallocated						
<b>System Access</b>				<b>151,100</b>	<b>285,000</b>	<b>210,000</b>



Program Budget	FFY21	FFY22	FFY23
Program Budget	1,275,300	1,220,900	1,203,500
Admin	\$ 260,000	\$ 280,000	\$ 280,000
<b>Total Budget</b>	<b>\$ 1,535,300</b>	<b>\$ 1,500,900</b>	<b>\$ 1,483,500</b>
	FFY21	FFY22	FFY23
Award Spent/Oblig.	1,535,300	1,500,900	1,500,900
Available	-	-	-
<b>Surplus/(Shortfall)</b>	<b>-</b>	<b>-</b>	<b>17,400</b>

FFY21 must be obligated and work completed by 9/30/23. Liquidation 12/31/23.  
 FFY22 must be obligated and work completed by 9/30/23. Liquidation 9/30/24.  
 FFY23 must be obligated and work completed by 9/30/24. Liquidation 9/30/25.