

# Federal Fiscal Year 2022 in Review

June 2022



Oregon Council on  
Developmental Disabilities

# Where are we going?

---

- Review the work we have accomplished together in the last year
- Acknowledge lessons learned
- Discuss opportunities for next year's work
- Note: the revised goal and objective language will be approved in August. This presentation uses the old language.



# OCDD Staff Work Hard

---



This review shows the amount of work OCDD staff accomplish.



Our Five-Year Plan is wide and deep. It requires lots of staff time.



We need to be real about how best to use the staff positions to accomplish our goals and meet the responsibilities of this plan and the vision for the future.



# Operations Achievements

---

Relationships with ODHS  
staff from Budget,  
Contracts, Workday and  
other departments

Implementing stipend  
policy

Developing new budget  
template

Interfacing with new  
Federal Five-Year Plan  
Submission and  
Reporting database

New invoice procedures  
with ODDS

New Family Network  
Interagency Agreement



# Autism Commission Update

---

- The Council had an interagency agreement with ODDS and ODE to support the commission
- The work of the commission was increasing as it developed a new vision
- Coupled with our new Five-Year Plan, we did not have capacity to continue. ODDS will now be the supporter of the Commission starting in June.



# Work Accomplished Toward Five-Year Plan Goals and Objectives

## Lessons Learned and Opportunities



Oregon Council on  
Developmental Disabilities

# People Goal

By 2026, the developmental disability community will be equipped to effectively and meaningfully pursue equity and inclusion in all aspects of life.

1. Engaging diverse voices

2. Growing leadership

# Engaging diverse voices

Council trainings, presentations, and communications efforts will reach racially, linguistically, culturally, economically and geographically diverse voices and experiences—and thereby engage the entire DD community.

Year 1	Update Example
Trainings presented alongside people with IDD in communities of focus	211 “Disability Language” Presentation
Build relationships with organizations who serve diverse communities to inform the ways we develop training and communications (partner in workshops, etc.)	Early Childhood Coalition
Develop a communications plan that reaches racially, linguistically, and geographically diverse audiences and leverages diverse messengers	Partnership with ODHS’s Office of Equity and Multicultural Services (OEMS) on disability history and storytelling
Communicate publicly, accessibly, regularly, and transparently about the Council’s work	Newsletters & Social Media
Develop story telling campaign	Need to rethink strategy. Is now the right time?





# Engaging diverse voices

## Lessons Learned and Opportunities

Year 1	Lessons Learned	Opportunities
Trainings presented alongside people with IDD in communities of focus	We need to look at new opportunities (like 211) to reach diverse audiences	Planning My Way to Work Guide trainings alongside self-advocates
Build relationships with organizations who serve diverse communities to inform the ways we communicate	We can learn from other DD Councils and their work to engage with diverse communities in peer-led ways	OSAC, ODDS and MASS partnership to develop Rainbow Groups in OR led by members of both I/DD and LGBTQIA2S+ communities
Develop a communications plan that diverse audiences and leverages diverse messengers	Email open rates have decreased but social media engagement is up	How do we continue to build on the momentum of Niko's blog?
Communicate publicly, accessibly, regularly, and transparently about the Council's work	Regular newsletters and social media	Partnering with other organizations to find new subscribers
Develop story telling campaign	Need to rethink strategy. Is now the right time? Lacking staff capacity	Pause until we have a large policy initiative and staff capacity

# Growing Leadership

People with developmental disabilities, their families, and networks of support, will develop effective advocacy and communication skills.

Year 1	Update Examples
Develop plan and pilot engaging adults with DD who have significant support needs from 5 focus regions outside Portland in shared advocacy	Tour happening in Summer 2022! Pre-conversations happened Winter/Spring 2022
Host two virtual Strong Start Spanish speaking groups while developing continuous improvement and expansion plan for future hybrid groups	Happening this Fall 2022 with CODSN
Develop structure for continued engagement with Partners and Strong Start graduates	Future Activity: Will build as staff develops relationships with future class members.
Evaluation on how to achieve this goal which includes analysis on what other states are doing	Will come in Fall 2022 with potential PIP development



# Growing Leadership

## Lessons Learned and Opportunities

Year 1	Lessons Learned	Opportunities
Develop plan and pilot engaging adults with DD who have significant support needs	Tremendous desire from families to do this work with us	Pilot development
Host two virtual Strong Start Spanish speaking groups	Huge desire for training	With staff, shifting to PIP could create more impact
Develop structure for continued engagement with Partners and Strong Start graduates	Current staff need more experience observing the class and legislative session to develop plan	This requires staff capacity
Evaluation on how to achieve this goal which includes analysis on what other states are doing	Will come in Fall 2022 with potential PIP development	Potential to be part of the PIP work



## Systems Goal

**By 2026, we will improve the ability of service systems to address embedded inequity and support the self-determination of people with developmental disabilities**

1. Self Advocacy

2. Expanding Our Reach

3. Integrated Services and Supports



# Self Advocacy

There will be regional structures to support engagement in developmental disability-related advocacy that is directed by people with DD.

Year 1	Update Example
Contract with OSAC to lead this work, in partnership with the Council	OSAC is busy! Quarterly meetings, testimony, You Tube channel
Facilitate Discovery Tour	Tour Complete and lessons learned
Support OSAC infrastructure transition	Worked with CPA, updated job titles.
Trainings offered to local self advocacy groups	Part of the Discovery Tour, plus trainings to tell your story at SEED Conference.
Facilitate quarterly meetings for local self advocacy groups to come together around shared advocacy priorities	Self-advocates have advocated at these meetings with ODDS and OHA about what matters to their lives.
Pursue regional representative funding	Currently waiting for ARPA grant opportunities.



# Self Advocacy

## Lessons Learned and Opportunities

Year 1	Lessons Learned	Opportunities
Contract with OSAC to lead this work, with Council partnership	Clear deliverables help track this work as does additional Council support/partnership	OSAC has gained a lot of momentum and ARPA grants could help push this growth
Facilitate Discovery Tour	Self-advocacy groups had stopped meeting for 2 years	OSAC found new ways to connect virtually & regionally to grow networks
Support OSAC infrastructure transition	This will always be a support need	Rainbow groups promote a chance to diversify members
Trainings offered to local self advocacy groups	Many groups are starting again due to COVID. Will need training soon.	Because of Discovery Tour, groups know that OSAC can support them.
Facilitate quarterly meetings for self advocates	Virtual meetings get good statewide participation, but people want in-person	Potential for in-person self advocacy summit (COVID dependent) ?
Pursue regional representative funding	This would take further staff capacity	Depends on the ARPA funding, and Council staff capacity



# Targeted Disparity

To better serve Spanish-speaking people with DD, their families, and communities, the Council will partner with ODDS, ODE, and OHA to reduce cultural and linguistic barriers to information and services.

Year 1	Update Examples
Partner with Early Childhood Coalition & Oregon Partners for Education Justice (OPEJ) to develop and implement policy agenda that centers racial equity	Participate in the Early Childhood Coalition meetings, family voice committee and planning committee.
Facilitate opportunities for Spanish Family Leaders to regularly meet with and educate ODDS leadership	Leaders have met with ODDS, Multnomah and Benton Counties
Facilitate opportunities for Spanish speaking people connected with the DD community to meet with OHA leadership	Leaders have met with OHA, and OHSU.
Develop new partnerships with organizations engaged with the Spanish speaking community and facilitate ongoing listening, reflection, and plan development based on input from Spanish speaking community	Need to work on this!



# Targeted Disparity

## Lessons Learned and Opportunities

Year 1	Lessons Learned	Opportunities
Partner with Early Childhood Coalition & Oregon Partners for Education Justice (OPEJ)	Early Childhood Coalition is moving quickly. Staff capacity makes it hard to get into OPEJ	Many great partners in ECC and the ability to collaborate on key legislative issues impacting families who have young children with disabilities.
Facilitate opportunities for Spanish Family Leaders to regularly meet with ODDS	Clearly outlined priorities help	Continue to develop priorities, projects and relationships.
Facilitate opportunities for Spanish Family Leaders to meet with OHA	Clearly outlined priorities and projects help	Continue to develop priorities, projects and relationships
Develop new partnerships with organizations engaged with the Spanish speaking community	Staff capacity made this difficult.	This requires staff capacity





# Integrated Services & Supports Overview

Service systems will promote access to integrated supports for people with DD to pursue the lives they want within their own communities.

## Year 1

Educate Legislators on the strengths and challenges experienced by the IDD community in pursuit of self-determination and equity

### **Collaborate with community and agency partners to:**

Promote self determination and equity in educational services and supports.

Including: Fund contract with Oregon PTI to educate policymakers on impact of Legislation on self determination and equity for students with disabilities in school

Promote non-discrimination in health services

Improve policy and access for inclusive childcare

Promote self determination and equity within DD services

Increase capacity within the mental health system to support people with IDD and their families

Promote opportunities in housing for people and families with IDD

Promote equity in legal and civil rights of youth and adults with IDD

Prioritize supported employment in the wake of COVID-19

Support family peer support facilitated by DD services  
(pending Legislative funding)

Collaborate with community and agency partners to increase access to family peer support



# Integrated Services & Supports

## Legislative Success, Lessons Learned and Opportunities

### Year 1

Educate Legislators on the strengths and challenges experienced by the IDD community in pursuit of self-determination and equity

### 52 Bills Tracked (Short Session)

### Lessons Learned:

**SB 1578:** Rights of Students with Disabilities (“no known opposition” does not mean all legislators fully understand the issue)

### Opportunities

### DD 101 for Legislators

Long Session in 2023 – multiple opportunities to impact policy.



# Integrated Services & Supports Overview

## Kids and Families

### Year 1

#### Promote self determination and equity in educational services

Lessons Learned: SB 1578 Discrimination of students with disabilities

Opportunities: That bill is coming back during long session, it received a lot of publicity at the end of and after session was ended.

#### Improve policy and access for inclusive childcare

Successes: SB 1547: fingerprinting in Central Registry/ Standing up of Early Learning and Care in 2023

Lessons Learned: With no suspension and expulsion, it narrows the front door, making it more difficult for kids who experience disabilities to get in.

Opportunities: Many new legislators next session to partner with to support front door remains open for all children

#### ***Support Peer Delivered Services (Family Networks)***

Met with leaders to support work occurring in Oregon's communities to support families who have children with I/DD: Spanish Speaking leaders group meets monthly and has done tremendous work with Oregon's families. Put together the RFP in collaboration with ODDS. Supported leaders and organizations around the state as requested.

Opportunities: Work with funded Networks and the legislature to continue this funding



# Integrated Services & Supports Overview

## Health Care, Mental Health

### Year 1

#### **Promote non-discrimination in health services**

Successes: Health Evidence Review Commission approved Whole Gene Sequencing for infants

Lessons Learned: OCDD involvement with the HERC has helped move conversations about how to handle issues where there are important consequences in healthcare, but evidence is lacking

Opportunities:

#### **Increase capacity within the mental health system to support people with IDD and their families**

Successes: Council member involvement on Systems of Care Workgroup examining Youth Mental Health Support Systems

Lessons Learned: The disconnect between medical model mental health supports and community-based DD services complicates policy conversations. Staff capacity made granting dollars in this topic challenging

Opportunities: Consider staff capacity to engage further. Will engage at the legislative level.



# Integrated Services & Supports Overview

## DD Services

### Year 1

#### Promote self determination and equity within DD services

Successes: SR 201-In memory of Kathryn Weit; honoring her legacy and tremendous work within the DD System

Opportunities: Policy Option Package to fund DD services for people regardless of immigration status, Blueprint Case Management Implementation, ISP Redesign

#### Prioritize supported employment in the wake of COVID-19

Successes: Ryley sits on APSE board, works with the Nike Supported Employment Project, Planning My Way to Work Guide

Opportunities: Staff Capacity limits further work



# Integrated Services & Supports Overview

## Housing and Civil Rights

### Year 1

#### **Promote opportunities in housing for people and families with IDD**

Successes: Fairview Trust Granted money for housing development and Universal Design work, Council partnered with Creating Opportunities to facilitate stakeholder discussion and recommendations for behavioral health and DD Housing Opportunities.

Lessons Learned: There is great energy for DD Housing issues, coordinating between housing and DD needs more attention.

Opportunities: Legislative partnerships with the Oregon Housing Alliance, Kathryn Weit Foundation has selected a Fellow to work with the Council on Housing issues. More on that to come in future meetings!

#### **Promote equity in legal and civil rights of youth and adults with IDD**

Successes: Continued momentum with WINGS, Center for Youth Voice, Youth Choice

Lessons Learned: Supported Decision Making knowledge is growing, still need to develop strategy on how to expand.

Opportunities: Center for Youth Voice Youth Choice Community of Practice can help explore strategies for Youth and Decision Making



# Budget Ad Hoc Committee Meeting



Oregon Council on  
Developmental Disabilities

# Building our Budget

---

- What is a budget?
- Important terms and parts of our budget
- Rules from the DD Act about our budget
- Staff roles and responsibilities
- Council member roles and responsibilities





# What is a budget?

---

We use budgets to track and plan how we spend our money each year to reach our goals and objectives.

Budgets track and plan:

+ Money in (income)  
- Money out (expense)  
Total



[This Photo](#) by Unknown Author is licensed under [CC BY-NC](#)



Oregon Council on  
Developmental Disabilities

# Terms to know

---

- Income – money coming in (+)
- Allocate – money we plan to spend (-)
  - Sometimes we have money left over from last year that we allocated but will spend this year
- Encumber- money is obligated by proper execution of an enforceable contract for disbursements of those funds
- Expense – money we spend to buy services (contracts) or pay staff, Council member stipends and travel



# Fiscal Year or Calendar Year?



Calendar Year:

January 1-December 31

**Fiscal Year = budget year**

State Fiscal Year:

July 1 – June 30

Federal Fiscal Year

October 1 – September 30

**OCDD operates on Federal  
Fiscal Year because we are  
Federally funded.**

[This Photo](#) by Unknown Author is licensed under [CC BY-NC](#)



Oregon Council on  
Developmental Disabilities

# Federal Income to the Council

---

- Each state DD Council gets an “allotment” of federal money from the Administration on Community Living (ACL).
- We get about \$823,856 per year
- Allotments are based on:
  - The population of the state
  - Need for DD services
  - Financial needs of the state



# PARTNERSHIP



## Other income to the Council

- Agreement to work with another state agency
- These are called “interagency agreements”
- The Family Networks are funded with an interagency agreement
- We receive funds for proper execution of administering a program

# Expenses: What we spend money on

---

- **State Plan Activities (externally focused):** Work to accomplish our Five Year Plan Goals and Objectives
  - staff time, contractors and other items
- **Operating or administrative Costs (internally focused):** Things that keep the Council going
  - Council meetings, committee meetings, caucuses
  - Staff time to support Council meetings
  - Staff time to track compliance, budget, etc.
  - Council meeting travel, meals, conf. room, lodging
  - Training for staff and council members



# DD Act 30%/70% rule

---

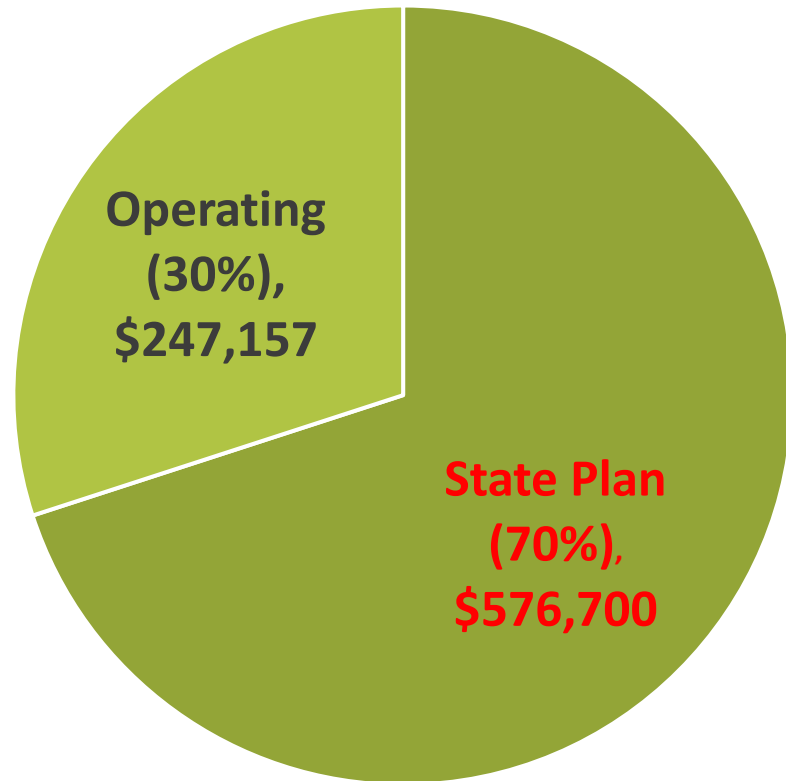
- At least 70% of our annual allotment must be used for state plan activities
- No more than 30% of our annual allotment can be spent on operating or admin costs



State Plan  
(external  
focus) = work  
to accomplish  
goals

Operating  
(internal focus)  
= keeping the  
Council going

**Annual Allotment Expenditures**  
**\$823,856 Total Allotment**





# Council staff budget responsibilities

---

- Build the budget
- Staff and Oregon Department of Human services will make sure expenditures are in line with the budget and meet State and Federal rules for allowable costs.
- Report progress on budget and workplan



# Budget Preparation

---

- The Executive Director and staff should prepare the administrative budget for the Council.
- The administrative budget should be itemized with items related to staffing costs, office costs, equipment costs, staff development (training) costs and other costs as determined by the Executive Director to implement the functions of the Council and in concert with the Council 5-year plan



# Council member budget roles

---

- Approve annual budget
- Monitor Council's financial status regularly

## Questions to ask:

- What activities or programs will the Council support this year?
- Are the activities/programs consistent with the State Plan and our mission?
- How will the Council allocate resources to fund the activity/program?



# Good questions to consider when reviewing a Council financial report

---

- Are our expenses in line with our budget?
- Are we meeting the overall budget by line-item? If not, why?
- Is a particular contract spending according to schedule?
- How is IAA funding being spent and shown on the budget?
- Do we have un-obligated funds for the current year?
- Do we have funds from prior years that must be liquidated?
- What is the Council planning for these funds?



# Good questions to consider when reviewing a Council financial report

---

- Do we need deeper look into how the budget is enacted?
- Are we meeting the overall budget by line-item? If not, why?
- Is a particular contract spending according to schedule?
- How is IAA funding being spent and shown on the budget?
- Do we have un-obligated funds for the current year?
- Do we have funds from prior years that must be liquidated?
- What is the Council planning for these funds?





# La Salud Publica Proyecto de Expansión de la Fuerza Laboral

## The Public Health Workforce Expansion Project

---

DATE: June 17th, 2022 PRESENTED BY: Eppelsheimer, Rhonda, LCSW & Benson, Rachel, MSW

Rhonda introduce

## Purpose

1. OCDD and the UCEDD both received grant money to do a 2-year project about health data and people with disabilities.

## Objetivo

1. OCDD y UCEDD recibieron dinero de una subvención para realizar un proyecto de 2 años sobre datos de salud y personas con discapacidades.

Rachel

## Purpose

2. The big goal is to: carry out activities related to establishing, expanding, and sustaining a public health workforce.

## Objetivo

2. El gran objetivo es: llevar a cabo actividades relacionadas con el establecimiento, la expansión y el mantenimiento de una fuerza laboral de salud pública.

Rachel



## Purpose

3. Use the money to hire policy experts and other public health professionals to carry out our project goals.

## Objetivo

3. Utilice el dinero para contratar expertos en políticas y otros profesionales de la salud pública para llevar a cabo los objetivos de nuestro proyecto.

Rachel

## Grant Proposal

OCDD proposes granting their money to the UCEDD to:

- 1) examine the health data systems that are about people with disabilities
- 2) study health data and look for inequality
- 3) develop policy and system change recommendations

## Gran proposicion

OCDD propone otorgar su dinero a la UCEDD para:

- 1) examinar los sistemas de datos de salud que tratan sobre personas con discapacidad
- 2) estudiar los datos de salud y buscar la desigualdad
- 3) desarrollar recomendaciones de cambio de políticas y sistemas

5



Rhonda

Review slide

The Covid-19 Pandemic demonstrated that for people with disabilities, it is harder to access care in an equitable, accessible, and timely manner. Throughout the Pandemic, it has been challenging to determine if Oregonians with disabilities are able to access healthcare at the same rate and have similar health outcomes as Oregonians who do not have disabilities. There is a need to understand more fully what health disparities are being experienced by people with disabilities in Oregon and what improvements are needed for health data collection in the future.

The UCEDD and the Councils are being encouraged by our funder, The Administration on Community Living, to partner in this work. Many UCEDD's across the country receive grant money from their DD Councils to do specific project work. The OHSU UCEDD has done data analysis projects for the DD Council in the past. This would be the first time in my tenure that the UCEDD has received a grant from the DD Council to do a larger funded project, if DD Council Members approve it. Since I am both the UCEDD Director and a Council Member, I would recuse myself from any voting to make a grant to carry out this project.

+++++

La pandemia de Covid-19 demostró que para las personas con discapacidad es más difícil acceder a la atención de manera equitativa, accesible y oportuna. A lo largo de

la pandemia, ha sido un desafío determinar si los habitantes de Oregón con discapacidades pueden acceder a la atención médica al mismo ritmo y tener resultados de salud similares a los de los habitantes de Oregón que no tienen discapacidades. Existe la necesidad de comprender más completamente qué disparidades de salud están experimentando las personas con discapacidades en Oregón y qué mejoras se necesitan para la recopilación de datos de salud en el futuro. Nuestro financiador, The Administration on Community Living, alienta a UCEDD y los Consejos a asociarse en este trabajo. Muchos UCEDD en todo el país reciben dinero de subvenciones de sus Consejos DD para realizar trabajos de proyectos específicos.

La OHSU UCEDD ha realizado proyectos de análisis de datos para el DD Council en el pasado. Esta sería la primera vez en mi mandato que UCEDD recibe una subvención del Consejo de DD para realizar un proyecto financiado más grande, si los miembros del Consejo de DD lo aprueban. Dado que soy el Director de UCEDD y miembro del Consejo, me abstendría de cualquier votación para otorgar una subvención para llevar a cabo este proyecto.

# The UCEDD's Role



Manage/Administrar



Look at data/Mira los datos



Research/ Investigar



Report Recommendations/  
Informe de recomendaciones

6



Rachel

- The UCEDD will manage the project.
- Look at Oregon Medicaid data to see if people with disabilities have the different health results than people without disabilities.
- Research how to get accurate health data about people with disabilities and develop policy recommendations.
- Report to funders and other interested parties. Report back to the council throughout the project.
- La UCEDD gestionará el proyecto.
- Mire los datos de Medicaid de Oregon para ver si las personas con discapacidades tienen resultados de salud diferentes a los de las personas sin discapacidades.
- Investigar cómo obtener datos de salud precisos sobre personas con discapacidades y desarrollar recomendaciones de políticas.
- Informe a los financiadores y otras partes interesadas. Informar al consejo a lo largo del proyecto.

# Council Members Role



Vote/Votar



Updates/Actualizaciones



Feedback/Comentarios



Share/Cuota



7

Rachel

Council Members

- Vote to move forward with the project and transfer money to the UCEDD for the 2-year project (\$ 95,319.00)
- Receive updates at some quarterly meetings and provide feedback
- Review and provide feedback on the final plain language report
- Share the information and recommendations that were learned in the project

miembros del consejo

- Vote para seguir adelante con el proyecto y transfiera dinero a la UCEDD para el proyecto de 2 años (\$95,319.00)
- Reciba actualizaciones en algunas reuniones trimestrales y proporcione comentarios
- Revisar y proporcionar comentarios sobre el informe final en lenguaje sencillo
- Compartir la información y recomendaciones que se aprendieron en el proyecto

# Council Staff Role



Meetings/Reuniones



Decisions/Decisiones



Reporting/Reportando



Scheduling/Planificacion

8



Rachel

Council Staff

- Attend regular meetings, complete assigned tasks, and monitor progress
- Assist with making project decisions
- Complete and submit all reporting requirements to funders
- Schedule times to present information to Council members to gain their feedback

inputpersonal del consejo

- Asistir a reuniones regulares, completar las tareas asignadas y monitorear el progreso
- Ayudar en la toma de decisiones del proyecto.
- Complete y envíe todos los requisitos de informes a los financiadores
- Programar tiempos para presentar información a los miembros del Consejo para obtener su opinión.

# Questions

## **Who will be hired to do this work?**

Contractors that have expertise in policy and health data analysis.

## **¿Quién será contratado para hacer este trabajo?**

Contratistas que tienen experiencia en políticas y análisis de datos de salud.

# Questions

## **As a council member, how will I advise on this project?**

Council members will provide feedback at some quarterly meetings, share information and recommendations learned in the project.

## **Como miembro del consejo, ¿cómo asesoraré sobre este proyecto?**

Los miembros del consejo brindarán comentarios en algunas reuniones trimestrales, compartirán información y recomendaciones aprendidas en el proyecto.

10



Rachel



# Questions

## **Is this project only limited to COVID-19 data?**

No, the project will look at how all kinds of health data are collected for people with disabilities, who can access this data, and set up data sharing agreements to understand the important issues facing people with disabilities.

## **¿Este proyecto solo se limita a los datos de COVID-19?**

No, el proyecto analizará cómo se recopilan todos los tipos de datos de salud para las personas con discapacidad, quiénes pueden acceder a estos datos, y establecerá acuerdos de intercambio de datos para comprender los problemas importantes que enfrentan las personas con discapacidad.

11



Rachel

Do you have other questions?

The next steps would be for you the council to present a motion for the UCEDD to receive a grant to do this work. I will turn it back over to you mr chairperson.

¿Tienes otras preguntas? Los próximos pasos serían que usted, el consejo, presente una moción para que UCEDD reciba una subvención para hacer este trabajo. Se lo devolveré a usted, señor presidente.



Thank You



FFY 2022 Budget									
Estimated income	Subtitle B \$ (Fed ACL grant)	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	Total
<b>Federal ACL Grant</b>									
Estimated FFY 2022 annual award	\$823,856								
Estimated Total income	\$823,856								
FFY 2021 Rollover (not income, available funds)	\$389,807								
Total Estimated Funds for Allocation	\$1,213,663								
Estimated expenses--GOALS (State Plan/70%)	Subtitle B \$ (Fed ACL grant)								
<b>GOAL #1 -- PEOPLE</b>									
Obj #1.1 -- Engaging Diverse Voices Personnel	\$153,104	4,846.95	4,855.00	5,135.15	5,127.47	5,134.50	7,953.71	5,994.94	39,047.72
Contracts									
Obj #1.2 -- Growing Leadership Personnel	\$119,646	5,198.60	5,448.94	5,670.24	5,641.65	5,669.90	8,449.78	6,555.89	42,634.99
Contracts									
<b>GOAL #2 -- SYSTEMS</b>									
Obj #2.1 -- Self Advocacy Personnel	\$163,485	4,565.01	4,472.41	4,647.91	4,633.54	4,647.66	6,037.64	5,090.68	34,094.86
Contracts- Oregon Self Advocacy Coalition		-	-	-	-	-	12,498.00	20,830.00	33,328.00
Obj #2.2 -- Targeted Disparity Personnel	\$82,950	4,128.25	4,152.71	4,282.33	4,261.05	4,282.24	5,659.08	4,733.76	31,499.43
Contracts									
Obj #2.3 -- Integrated Supports & Services Personnel	\$240,799	8,906.05	9,414.96	9,705.03	9,641.24	9,704.84	11,003.37	10,207.72	68,583.22
Contracts		-	-	-	-	3,000.00	-	-	3,000.00
FFY 2021 Carryover Projects	\$29,752	-	-	-	-	-	1,415.97	425.82	1,841.79
GOALS - Subtotal	\$789,737	27,644.86	28,344.03	29,440.65	29,304.95	32,439.15	53,017.55	53,838.81	254,030.01
Estimated Expenses--GENERAL MANAGEMENT (Admin/30%)--[matched]									
Council Staff Admin time	\$121,881	5,912.95	5,376.95	5,556.54	5,690.51	5,415.23	22,900.39	10,674.67	61,527.23
Out of State Travel	\$0	-	-	-	-	-	-	-	-
Council meetings/events/stipends/mileage	\$38,431	60.00	-	-	-	-	300.00	5,862.77	6,222.77
In State Travel Staff	\$6,000	130.00	-	230.00	115.00	-	230.00	-	705.00
Office expenses	\$4,000	-	-	-	-	-	-	-	-
Telecommunications & Tech (part of rent and match)	\$3,120	1,147.38	800.13	3,761.07	38.41	-	259.88	729.04	6,735.91
Dues and subscriptions (HSCO, DD Coalition, etc.)	\$2,000	-	-	320.00	-	979.11	230.49	109.96	1,639.56
Professional development	\$7,400	-	-	-	-	175.00	-	-	175.00
Mail/postage	\$850	-	-	-	-	-	-	-	-
Membership fees (NACDD, ORFWA)	\$6,841	-	6,996.00	-	-	-	-	-	6,996.00
Translation, captioning and interp. Council meetings	\$12,000	1,628.37	2,898.86	978.10	2,070.21	600.72	1,856.48	962.98	10,995.72
Racial Equity Facilitation and Training	\$20,000	-	-	-	-	-	-	-	-
Website and media	\$5,000	485.00	360.00	447.50	335.00	475.00	670.00	2,907.96	5,680.46
ADMIN - Subtotal	\$227,523	9,363.70	16,431.94	11,293.21	8,249.13	7,645.06	26,447.24	21,247.38	100,677.65
Estimated IAA Income									
<b>Interagency Agreements</b>									
Family Networks \$1.392 M for 2 year (Council can get up to 10%)	\$139,214								
CDC Covid Grant (\$47,793 pass through partner grant)	\$48,842								
Expanding Public Health Workforce	\$95,319								
IAA-Subtotal	\$283,375								
Total Estimated Expenses	\$1,017,260	37,008.56	44,775.97	40,733.86	37,554.08	40,084.21	79,464.79	75,086.19	354,707.66