## GOAL #1 -- PEOPLE

### Obj #1.1 -- Engaging Diverse Voices
- **Personnel** $70,994
  - **Travel** $7,500
  - **Interpretation** $3,000
  - **Contracts**
    - The Arc of Oregon Presentation Support $513
    - Blogs $8,000
  - **Evaluation**
  - Alanna Hein Contract $2,000
  - Videos $8,000
- **Total** $70,994

### Obj #1.2 -- Growing Leadership
- **Personnel** $86,125
  - **Travel** $10,000
  - **Interpretation** $2,000
  - **Contracts**
  - Alanna Hein Contract $2,000
  - **Evaluation**
  - **Total** $86,125

## GOAL #2 -- SYSTEMS

### Obj #2.1 -- Self Advocacy
- **Personnel** $78,040
  - **Travel** $7,500
  - **Alanna Hein Contract** $2,000
  - Oregon Self Advocacy Coalition $61,500
  - **YouTube** $20,000
  - **Self Advocacy Annual Meeting** $10,000
  - **Evaluation**
  - **Total** $78,040

### Obj #2.2 -- Targeted Disparity
- **Personnel** $47,606
  - **Interpretation** $7,000
  - Alanna Hein Contract $2,000
  - Evaluation $2,000
  - **Total** $47,606

### Obj #2.3 -- Integrated Supports & Services (Policy)
- **Personnel** $150,316
  - **Interpretation** $5,000
  - Travel $13,000
  - **Alanna Hein Contract** $2,000
  - **Total** $150,316

## Interagency Agreements
- Family Networks $1.392 M for 2 year (Council can get up to 10%)
- Partners in Policymaking $150,000 for 1 year
- Public Health Workforce (University UCED will receive the money)
  - **IAA-Subtotal** $95,319

## Evaluation
- **Total Estimated Funds for Allocation** $859,934
- **Estimated FFY 2023 annual award** $859,934
- **Estimated FFY 2022 Rollover (not income, available funds)** $507,755
  - **Total Estimated Funds for Allocation** $1,367,689

## FFY 2023 Budget

<table>
<thead>
<tr>
<th>Objective</th>
<th>Personnel</th>
<th>Interpretation</th>
<th>Travel</th>
<th>Evaluation</th>
<th>Alanna Hein Contract</th>
<th>Videos</th>
<th>Interagency Agreements</th>
<th>Total Expenditures</th>
<th>Total Remaining</th>
</tr>
</thead>
</table>
## FACT Oregon
$10,000

## Alliance for Early Intervention
$10,000

## LifeCourse Community of Practice
$6,000

## Housing Technical Assistance
$10,000

## Bill Tracking Support
$10,000

## Obj #2.4 -- Eng Need Personnel
$4,835

## Alanna Hein Contract
$2,000

## Obj #2.5 -- DD Network Coll. Personnel
$14,749

## Alanna Hein Contract
$2,000

### FFY 2022 Carryover Projects

- **Estimated Expenses—GENERAL MANAGEMENT (Admin/30%)—[matched]**

  - **Council Staff Admin time**
    - $131,846
    - 7,053
    - 7,920
    - 8,516
    - 9,300
    - 10,952
    - 8,747
    - 8,277
    - 7,972
    - 11,436
    - 80,172
    - 51,674
  - **Out of State Travel**
    - $10,000
    - -
    - -
    - -
    - -
    - -
    - -
    - -
    - -
    - -
  - **Council meetings/events/stipends/mileage**
    - $35,000
    - -
    - -
    - 3,155
    - -
    - -
    - 4,508
    - -
    - 908
    - 575
    - 4,855
  - **Meeting Coordination**
    - $5,000
    - -
    - -
    - 1,000
    - -
    - -
    - 1,995
    - -
    - -
    - 1,995
    - 3,055
  - **In State Travel Staff**
    - $6,000
    - 652
    - 67
    - 453
    - 45
    - 73
    - 37
    - 463
    - 3,556
    - -
    - 5,315
    - 685
  - **Office expenses**
    - $3,000
    - 1,102
    - -
    - -
    - -
    - -
    - -
    - -
    - -
    - -
    - 1,102
    - 1,898
  - **Telecommunications**
    - $10,000
    - -
    - -
    - 3,986
    - -
    - -
    - 557
    - -
    - 141
    - 252
    - 5,143
    - 4,857
  - **Dues and subscriptions (HSCD, DD Coalition, etc.)**
    - $2,500
    - -
    - -
    - -
    - -
    - -
    - -
    - -
    - -
    - -
    - 993
    - 1,507
  - **Operations Support Contract**
    - $2,500
    - -
    - -
    - -
    - -
    - -
    - -
    - -
    - -
    - -
    - 993
    - 1,507
  - **Professional development**
    - $5,000
    - -
    - -
    - -
    - -
    - -
    - -
    - -
    - -
    - -
    - 1,898
    - 3,495
  - **Mail/postage**
    - $500
    - -
    - -
    - -
    - -
    - -
    - -
    - -
    - -
    - -
    - 7,148
    - 10,713
  - **Membership fees (NACDD)**
    - $7,500
    - -
    - -
    - -
    - -
    - -
    - -
    - -
    - -
    - -
    - 7,148
    - 10,713
  - **Translation, captioning and interp. Council meetings**
    - $18,000
    - 1,979
    - 2,825
    - 232
    - 2,147
    - 222
    - 1,859
    - 847
    - -
    - 3,127
    - 13,238
    - 4,762
  - **Website and media**
    - $20,000
    - -
    - -
    - -
    - -
    - -
    - -
    - -
    - -
    - -
    - 15,750
    - 23,500

### Total Estimated Expenses
$1,352,705

### Unallocated Funds
$14,984