

Arizona Developmental Disabilities Planning Council (ADDPC)
Project: The Arizona Sexual Violence & Disability Network
Renewal Application (Year 3)

1. Executive Summary

Project Overview:

The overarching goal of the Arizona Sexual Violence & Disability Network is to build awareness and action across the state on the issue of sexual violence and people with IDD. This project builds the capacity among existing systems to better address how to identify victims of sexual violence, support those individuals that have experienced sexual violence, and to reduce sexual violence in the IDD community. Over the past two years, The Arc has been instrumental in the following outcomes and are proud of the work we have accomplished. Moving into Year 3, we will streamline workgroups, create a tradition of hosting an annual conference that will highlight the workgroup's outcomes related to the Strategic Plan and continue to network and engage partners as we seek future funding.

Year to Date Outcomes

- The Arc's NCCJD team provided subject-matter expertise to create a strategic plan to guide the Network into the future.
- An online survey provided to workgroup members about improving internal processes yielded helpful feedback that now guides the meetings, processes and practices. Baseline measures were determined based on the Network's mission, goals, objectives and key strategies that were included in the strategic plan.
- Created a new logo, name and identity of the collaborative group.
- Marketing the Network more heavily to attract diverse members through The Arc of Arizona and other disability organizations' network.
 - Secured new workgroup leaders over the past two years and sustained the following leaders, Carrie Eutizi (School Abuse & Prevention), Josette Sullins (Trauma-Informed), Jason Snead (Criminal Justice) and Kimberly Yellow Robe (Tribal Resource Network).
 - With a focus on increasing representation from the IDD community, we worked with Self Advocates Becoming Empowered (SABE) to identify self-advocates. James Meadours, a well-known national survivor self-advocate co-lead the Trauma-Informed Care Access for Individuals with IDD workgroup and Juliana Huerena co-lead the Training and Prevention workgroup.
- Created a user-friendly [website](#) that is hosted by The Arc of Arizona, hosting trainings, information and resources. These resources are also hosted on the [Arizona Coalition to End Sexual and Domestic Violence](#) and [Arizona DD Planning Council's](#) sites.
- Provided ongoing technical assistance and support to the five workgroups, including Training and Prevention, School Abuse Prevention Best Practices, Trauma Informed Care Access, Tribal Resources, and Criminal Justice.

- Provided nine trainings/presentations at the following events: NCCJD AEI virtual training for the Network, 2021 Autism and IDD Conference in Phoenix, American Indian Disability Summit (in-person), American Indian Virtual Youth Summit, SWIWC 40 Hour training, Banner Health Lunch and Learn, National Indian Health Board in Alaska, 2023 Arizona Self-Advocacy Online Conference and [Healthy Brain Webinar](#) series national webinar represented by Kimberly Yellow Robe. The Network's inaugural conference in September will be the 10th event hosted. In total, we will have reached over 900 people over the past two years of this project through these events.
- Created a repository (central location) for the group's documents, minutes, reports, research, etc. and developed a process to collect and regularly update member information, including information not previously requested, to know how many people with disabilities or from diverse populations are currently a part of the Network.
- Created two plain language resources with one being released at the upcoming conference.
- Attended NA/AI Youth conference online after the Network Coordinator met with new contact Kimberly Yellow Robe
- Planning is well-underway to host an inaugural conference intersection of sexual violence, disability, and cultural identity with a focus on incorporating diverse perspectives and peer-driven leadership. Currently, we have secured 3 sponsorships, including Ability 360, dehpTherapeutic, Mercy Care, 6 additional vendors and we currently have 117 registered participants.

The Arc is proud of its work in formalizing the structure of the formerly known Arizona Sexual Violence and I/DD Response Collaborative and creating a Strategic Plan of the renewed Arizona Sexual Violence & Disability Network over the past two years and we look forward to moving the Network and its members to the next level through key priorities in Year 3.

2. Year 3 Proposed Activities

In Year 3 of this project, The Arc of Arizona will lead the Network with continued support from Leigh Anne McKingsley, from The Arc's NCCJD. As we move forward with more in-person opportunities, post pandemic, for the Network to expand, we feel it is vital for the State Chapter to take the lead on this grant and provide the physical presence needed to facilitate the goals of the Network. The work of the Network aligns with the scope of work of The Arc of Arizona as a leader in the state to address pressing issues related to the disability community. Melanie Soto, State Director of The Arc of Arizona will be responsible for oversight of tracking the long-term and short-term goals of the Arizona Sexual Violence & Disability Network to keep the momentum of the project moving forward. Year 3 will prioritize streamlining workgroups, hosting the 2nd annual conference and planning for sustainability of the Network.

Streamline Workgroups

In an effort to maximize and make the most efficient use of time of all workgroup members, we will streamline two workgroups while holding true to the original goals and objectives of all workgroups. We plan to merge the School Abuse Prevention workgroup with the Training and

Prevention workgroup since both focus heavily on training and prevention, albeit with different target audiences as their focus. By bringing these together, there will be less administrative work and potentially more opportunity for active collaboration. This also enables the Network to have more targeted, concise goals overall and more likelihood of reaching those goals on an annual basis, as described in the strategic plan.

Annual Conference

With the energy and positive feedback with the inaugural Arizona Sexual Violence & Disability Network Conference in September 2023, we plan to convene a conference each year as a culminating event to share the Network's progress as they work through their strategic plan. In an effort to make Year 2's conference more accessible to other communities in Arizona, we propose to host the 2024 conference in Flagstaff. By having a goal to hold an annual conference as part of this project, we provide a tangible way for all Network members to demonstrate their firm and growing commitment to preventing sexual violence of people with IDD throughout Arizona. Workgroup leaders will share key advancements, updates and publications their workgroup created over the year while encouraging attendees to use their new products and considering joining their workgroup. The conference will be the key motivating factor to drive ongoing, consistent, proactive change on this issue statewide. As with the inaugural conference being planned for September 2023, we will continue to secure sponsorships for the conference and charge a minimal conference fee in years to come.

Sustainability & Future Funding

The Arc of Arizona will serve as the oversight to ensure the backbone of the Network is strong with the following key roles:

- Work with the Executive Committee to guide the agenda for the Kick-Off and Quarterly Meetings to ensure the long-term and short-term goals of the workgroups (established in the Strategic Plan) are moving forward.
- Prioritize discussions with workgroups to continue to outreach and build relationships with equity organizations.
- As needed, the State Director of The Arc of Arizona will attend workgroup meetings as she will focus on ensuring the meetings are being conducted and the central repository of information, meeting minutes, activities and products are accessible in a timely manner.
- Lead the monitoring and engagement in advocacy on regulatory and legislative changes related to sexual abuse reporting, monitoring, enforcement, and support that may impact individuals with IDD and other marginalized communities.
- Represent the network at three conferences throughout the project period.
- Lead the planning and guidance of the 2nd Annual Arizona Sexual Violence & Disability Network Conference.

To keep the momentum going with the workgroups after the inaugural conference in September 2023, we are proposing to sub-award \$1,500 to each agency that is providing a workgroup leader. Our plan is that this will incentivize more consistent participation, therefore increasing engagement and quality of materials being produced in a timely manner.

This past year, the network was tasked with developing a sustainability plan with suggested funders and next steps for cultivation. Melanie Soto will lead these conversations moving forward and will work closely staff at The Arc US, Michele Petrella, Senior Grants Manager and Carrie Hobbs-Guiden, SEO of Chapters to seek additional funding opportunities and sponsorships to support the Network. We will leverage the conference to engage sponsors, which will be a part of our communication strategy to build awareness of the Network. This event will be added to The Arc of Arizona's Sponsorship Prospectus that will be used to solicit new funding partnerships.

Other key sources of funding to explore include federal and state funding solicitations and partnerships with managed care organizations. As part of The Arc of Arizona's involvement with ACESDV and their mutually funded project through the Office of Violence Against Women (OVW), there may be an opportunity to align the Network with this work. This will be a priority focus over the next year. In addition, we will explore the potential of membership dues for Network members like the structure of the Arizona Disability Advocacy Coalition.

The Arc knows well that this project takes significant commitment and financial resources to sustain to reach the long-term goal of building awareness and action across the state on the issue of sexual violence and people with IDD. The Arc of Arizona is committed to leading these efforts and look to ADDPC for partnership in the strategy to sustain and build on the momentum of what has been accomplished over the past two years.

3. Reaching Underserved Communities

The Arc of Arizona has successfully identified and worked with disability and non-disability partners in the community in the past on various IDD topics with a focus on reaching underserved communities and populations. The Arc of Arizona's statewide connections are key to successful outreach on this project. We will continue to address the need to work with Tribal Liaisons with Health Groups for outreach efforts in American Indian communities throughout Arizona. We have been so pleased with the level of engagement in the Network from Kimberly Yellow Robe from Banner Health. We will continue to make efforts to bring representation from the Hispanic, Black and LGBTQ+ communities. With a representative from a local LGBTQ+ organization speaking on the diversity panel at the conference, we believe this is a good start to deepening that relationship. In addition, The Arc of Arizona and Network members will engage in conversations with other stakeholders in the IDD community to assist with outreach, such as the Division of Developmental Disabilities, Rehabilitation Services Administration, Behavior Health Services, Office of Individual and Family Affairs, Provider Agencies, Local Chapters of The Arc, and various coalition with a focus on rural and underserved communities. The Arc of Arizona will represent the Network at the African and Native America Disability conferences hosted in the Phoenix area.

Our communications plan will include posting flyers at local community resources, including senior centers, libraries, community centers, schools, etc. We will also promote the network and the Network's conference on local radio stations and newspaper calendars and will provide press releases on workgroup outcomes and events that are promoted throughout the year.

4. Lessons Learned

Over the past two years of facilitating and engaging with the Network, we have learned this project is a heavy lift. The Arc's significant investment, the relationships established and unwavering need to tackle the goals of this project, we remain committed to leading the Network to drive change and raise awareness. The Arc of Arizona is positioned to take the lead moving into Year 3 under Melanie Soto's leadership. Some key learnings include:

Identifying contacts to increase diversity

The first six months of the grant period was focused on internal organization and evaluation of the Network's different contacts provided by Executive Committee members. The Network's Coordinator and one Workgroup leader also attended an AI/NA youth online event, showing commitment to learn from each other by attending each other's events. This type of back and forth learning and collaboration was critical to building the Network's traction over the past two years.

Identifying self-advocates within Arizona as potential Network members

Identifying people with IDD to become more deeply involved in the Network (join quarterly meetings and be involved in workgroups) was challenging, as we had expected. To address this, we worked with a consultant James Meadours, a survivor self-advocate, to share his experience and ideas with the Collaborative during a quarterly meeting. A strong contact was also made with Self Advocates Becoming Empowered (SABE), and helped outreach to people with IDD, securing an additional. These ideas, along with input from the Collaborative and Executive Committee members will continue to be implemented in Year 3 of this project.

Capacity of Executive Committee members and loss of two leaders (due to job changes or moving)


We have recognized the challenges for Executive Committee members to have time to support the Network given their many commitments at their full-time jobs. To address this challenge we will offer \$1,500 to the primary workgroup leader who will oversee the work and serve as the main liaison with the Network Coordinator. This stipend will be paid to the organization the workgroup leader represents. We will also continue to seek to recruit co-leaders for each workgroup so that if the primary leader has to step down for whatever reason, the co-leader can fill in and help pass the baton off to the new workgroup leader. Transfer of knowledge and having a history of the workgroup's goals, achievements and challenges is important to not lose momentum of the Network's goals and objectives.

5. Evaluation Data

The Arc engaged Network members to fill out an online survey to know the demographics of the Network and where we need to improve to ensure diverse representation (see: <https://thearcus.surveymonkey.com/r/W8XSKSY>). In total, 47 Network members completed the survey to date. People will continue to fill out the survey when they join the Network. Overall, there was good representation to show the general make-up of the Network. The number of persons with disabilities is 8, number of family members 0 and number of professionals is 22 (or 44% of survey respondents). Some people chose not to answer certain questions in the survey, so this is not a complete picture of who is in the Network.

As far as outcomes, the Network provided a total of 10 trainings/presentations with approximately 900 participants (including our inaugural conference taking place September 14, 2023). Regarding systems change efforts, the Network followed its strategic plan that can be used as a barometer for measurable changes over time. We hope to focus on these metrics in the upcoming year and beyond as we develop the cadence of hosting an annual conference. We have experienced that workgroups require a bit more oversight and prodding to provide consistent updated information in the Network's google drive where updates are kept. Melanie Soto will set upfront expectations in the first quarterly meeting and work with the Network to follow the recommendations set out in the Strategic Plan. This will be a year of leadership change for the oversight and engagement with the Network with The Arc of Arizona stepping up now that the work of establishing the Strategic Plan and meeting cadence has been established over the past two years.

Attachment 1: Implementation Plan

 Arizona Sexual Violence & Disability Network Impementation Plan: Year 3 October 2023 - September 2024		
Long Term Goals: To build awareness and action across the state on the issue of sexual violence and people with IDD.		
Short Term Goals: 1) Build capacity among existing systems to better address how to identify victims of sexual violence 2) Support individuals with IDD who have experienced sexual violence 3) Reduce sexual violence in the IDD community.		
Project Key Deliverables: 1) Streamline & Sustain Workgroups 2) Host Annual Conference 3) Build the pipeline for future funding.		
Milestone	Activities	Person Responsible
October - December 2023 (Quarter One)		
Host Year 3 Project Kick-Off Meeting with Executive Committee	Review project activities & timeline. Share plan to streamline workgroup and review outcomes & highlights of the inaugural conference held in September	Executive Committee Melanie Soto, Kristi Short - The Arc of Arizona Leigh Anne Davis, The Arc US The Arc US
Engage workgroups to continue outreach and relationship-building with equity organizations	Task each workgroup with adding two additional individuals or organizations to the Network	Workgroup Leaders & Melanie Soto, Kristi Short - The Arc of Arizona
Hire Self-Advocate Consultants to co-lead workgroups and serve on Executive Committee	Consultants will co-lead at least two workgroups and attend all Executive Committee meetings.	Melanie Soto, The Arc of AZ
Legislative Updates	Monitor and engage in advocacy on regulatory and legislative changes related to sexual abuse reporting, monitoring, enforcement and support that may impact individuals with IDD and other marginalized communities	Melanie Soto, The Arc of AZ
Update central repository of information, activities, products that meet the needs of the Network, its work, ADDPC and other stakeholders	Collect all needed materials from the workgroups.	Melanie Soto, The Arc of AZ
Schedule all quarterly Executive, Workgroup Leader, Collective Workgroup Meetings.	Determine dates and times of meetings and verify invites have been sent to the appropriate individuals.	Melanie Soto, Kristi Short - The Arc of Arizona

Schedule & Conduct Individual Workgroup Meetings	Workgroups to meet and begin work on yearly goals.	Workgroup Leaders & Melanie Soto, Kristi Short - The Arc of Arizona
Quarterly Progress Report	Complete reporting requirements to ADDPC.	Melanie Soto, The Arc of AZ Michele Petrella, The Arc US
January - March 2024 (Quarter Two)		
Conference Planning	Identify site, date, sponsors and speakers	Executive Committee Melanie Soto, Kristi Short - The Arc of Arizona Leigh Anne Davis The Arc US
Update the Network's website	After collecting the workgroups updated resources we will then update the landing page hosted on The Arc of Arizona's website	Melanie Soto, The Arc of AZ
Conduct Monthly & Quarterly Meetings	Workgroups to meet monthly and Executive Committee, Workgroup Leaders to meet Quarterly to review progress and current trends in Arizona.	Workgroups Leaders, Executive Committee, and Melanie Soto, Kristi Short - The Arc of Arizona
Hire Self-Advocate Consultants to co-lead workgroups and serve on Executive Committee	Consultants will co-lead at least two workgroups and attend all Executive Committee meetings.	Melanie Soto, The Arc of AZ
Monitor Progress of Workgroups	Attend at least one meeting to ensure Workgroups are on track to meet goals	Melanie Soto, The Arc of AZ
Legislative Updates	Monitor and engage in advocacy on regulatory and legislative changes related to sexual abuse reporting, monitoring, enforcement and support that may impact individuals with IDD and other marginalized communities	Melanie Soto, The Arc of AZ
Secure Future Funding	Engage with ACESDV on OVW Grant and other potential funding sources.	Melanie Soto, The Arc of AZ
Quarterly Progress Report	Complete reporting requirements to ADDPC.	Melanie Soto, The Arc of AZ Michele Petrella, The Arc US
April - June 2024 (Quarter Three)		
Marketing Material for Conference	Develop Marketing Material for the conference and distribute according to the marketing plan	Melanie Soto, Kristi Short - The Arc of Arizona

Update Website with Conference	Create a registration portal for vendors, sponsors and attendees on the landing page hosted by The Arc of Arizona.	Melanie Soto, Kristi Short - The Arc of Arizona
Conduct Monthly & Quarterly Meetings	Workgroups to meet monthly and Executive Committee, Workgroup Leaders to meet Quarterly to review progress and current trends in Arizona.	Workgroups Leaders, Executive Committee, and Melanie Soto, Kristi Short - The Arc of Arizona
Hire Self-Advocate Consultants to co-lead workgroups and serve on Executive Committee	Consultants will co-lead at least two workgroups and attend all Executive Committee meetings.	Melanie Soto, The Arc of AZ
Secure Future Funding	Engage with ACESDV on OVW Grant and other potential funding sources.	Melanie Soto, The Arc of AZ
Monitor Progress of Workgroups	Attend at least one meeting to ensure Workgroups are on track to meet goals including material for the conference.	Melanie Soto, The Arc of AZ
Legislative Updates	Monitor and engage in advocacy on regulatory and legislative changes related to sexual abuse reporting, monitoring, enforcement and support that may impact individuals with IDD and other marginalized communities	Melanie Soto, The Arc of AZ
Quarterly Progress Report	Complete reporting requirements to ADDPC.	Melanie Soto, The Arc of AZ Michele Petrella, The Arc US
July - September 2024 (Quarter Four)		
Annual Conference	Monitor registrations for vendors, sponsors, and attendees. Finalize the the conference presentations. Facilate all activities before and actual conference.	Melanie Soto, Kristi Short - The Arc of Arizona
Post Conference Meeting	Conduct Post Conference Meeting with the Executive Meeting on the successes and barriers of the conference.	Executive Committee Melanie Soto, Kristi Short - The Arc of Arizona Leigh Anne Davis The Arc US
Final Progress Report	Complete reporting requirements to ADDPC.	Melanie Soto, The Arc of AZ Michele Petrella, The Arc US

Attachment 2: Budget Summary

Sexual Violence & Disability Network Coordination				
Project Period: 10/1/2023-9/30/2024				
	FTE	ADDPC	Match	Total
Personnel				
Sr. Director, Criminal Justice Initiatives	0.02	\$ 2,494	\$ -	\$ 2,494
State Director, The Arc AZ	0.15	\$ 11,901	\$ 2,694	\$ 14,595
Executive Asst, The Arc AZ	0.10	\$ 5,920		\$ 5,920
Personnel Subtotal	0.27	\$ 20,315	\$ 2,694	\$ 23,009
Fringe Benefits @25% of Staff Salaries				
		\$ 5,079	\$ 674	\$ 5,752
Fringe Benefits Subtotal		\$ 5,079	\$ 674	\$ 5,752
Contactors/Consultants				
Workgroup Leaders		\$ 6,000		\$ 6,000
Self-Advocate Consultants		\$ 1,600		\$ 1,600
Contractors/Consultants Subtotal		\$ 7,600	\$ -	\$ 7,600
Direct Expenses				
Supplies/Operating Expenses		\$ 2,200	\$ -	\$ 2,200
Travel		\$ 1,464		\$ 1,464
Tables at Conferences		\$ 1,500		\$ 1,500
Network hosted Conference		\$ 5,000	\$ 10,000	\$ 15,000
Direct Expenses Subtotal		\$ 10,164	\$ 10,000	\$ 20,164
Allocated Expenses (Rent)		\$ 2,296	\$ 661	\$ 2,957
Direct Expenses		\$ 45,454	\$ 14,028	\$ 59,482
Indirect Expenses (Capped at 10%)		\$ 4,546	\$ 6,708	\$ 11,254
TOTAL		\$ 50,000	\$ 20,736	\$ 70,736

Budget Request Form

Contractor Name: The Arc of the United States dba The Arc of Arizona
Contractor Address: 2000 Pennsylvania Ave. NW, Ste. 500 Washington DC 20006
Street Address City State Zip
Project Name: Arizona's Sexual Violence & Disability Network

Budget Category	Requested ADDPC Funds	Non-Federal Cash Match	Non-Federal In-Kind Match	Total Program Cost
Personnel/Salaries	\$20,315		\$2,693	\$23,008 -
Fringe Benefits	\$5,079		\$674	\$5,753 -
Supplies / Operating Expenses	\$8,700		\$10,000	\$18,700 -
Travel	\$1,464		\$0	\$1,464 -
Rent or Cost of Space	\$2,296		\$661	\$2,957 -
Contracted Services / Professional Services	\$7,600		\$0	\$7,600 -
Administrative / Indirect Costs	\$4,546		\$6,708	\$11,254 -
Total Costs	\$50,000 -	-	\$20,736 -	\$70,736 -

It is understood that Non-Federal Funds identified in this budget will be used to match only ADDPC Federal Funds, and will not be used to match any other Federal Funds during the period of the ADDPC funded Project.

Additional description and background information shall be included as a budget narrative, including for match. The contractor agrees to submit additional background information to the ADDPC upon request.

Ruben Rodriguez

Name of Certifying Official

Chief Operating Officer

Title of Certifying Official

202-534-3702

rodriguez@thearc.org

Phone

Email

Budget Narrative

PERSONNEL/SALARIES

This section outlines the cost of each staff person assigned to the project over the 12-month period. All calculations are based on annual salaries multiplied by the FTE assigned to the project.

Melanie Soto, State Director, The Arc of Arizona: 15% (\$14,595)

The State Director will oversee all project activities and coordinate efforts for the Arizona Sexual Violence & Disability Network to support work groups and their members and promote the Collaborative's work statewide. The State Director will work with chapters within Arizona and other disability agencies to support the recruitment of new members, provide a review of strategic plan outcomes, and consider future funding sources to build sustainability of the Collaborative. Melanie will also work with support staff as needed to support work groups, enhance communication within the group and update the Collaborative's website on The Arc of Arizona's website.

Calculation: *\$97,300 annual salary x .15 = \$14,595*

Anticipated Project Hours: The total hours projected for this project are 312 hours.

ADDPC Request: \$11,676

In-Kind Match: \$2,919

Kristi Short, Executive Assistant, The Arc of Arizona 10% (\$5,920)

The Executive Assistant will offer administrative support for this project, including communicating with members about meetings, scheduling group calls and meetings, disseminating minutes; providing support for the planning of the conference, coordinating registration for other events, and gathering website resources and working with the web administrator to ensure timely posting of those resources.

Calculation: *\$59,200 annual salary x .10 = \$5,920*

Anticipated Project Hours: The total hours projected for this project are 208 hours

ADDPC Request: \$5,920

In-Kind Match: \$0

Leigh Anne McKingsley, Senior Director, Criminal Justice Initiatives: 2% FTE (\$2,494)

The Director of Criminal Justice Initiatives will offer subject matter expertise on sexual violence prevention for all aspects of the Collaborative's work.

Calculation: *\$124,700 annual salary x .02 = \$2,494*

Anticipated Project Hours: The total hours projected for this project are 42 hours

ADDPC Request: \$2,494

In-Kind Match: \$0

Total Personnel Amount: \$23,009

Subtotal Personnel AADPC Request: \$20,315

Personnel Match (Source: The Arc of the US): \$2,919

FRINGE BENEFITS

These expenses include fringe benefit costs such as health insurance, Federal Insurance Contributions Act (FICA) taxes, and retirement contributions. The total cost is calculated based on 25% of employee salaries.

Calculation: $\$23,009 \text{ total salary} \times .25 = \$5,752$

Total Fringe Amount: \$5,752

Subtotal Fringe Benefits ADDPC Request: $\$20,315 \times .25 = \$5,079$

Fringe Match (Source: The Arc of Arizona): \$674

CONTRACTORS/CONSULTANTS

This funding is requested to ensure the meaningful participation of individuals with intellectual and developmental disabilities (also known as self-advocates) throughout the project period. It also supports the subaward with the Arizona Center for Disability Law, The Arc of Tempe and Digital Sunrise.

Workgroup Leaders: \$6,000

Workgroup leaders will be provided a \$1,500 stipend paid to their represented organization.

Calculation: $\$1,500 \times 4 \text{ workgroups} = \$6,000$

Subtotal ADDPC Request: \$6,000

In-Kind Match: \$0

Self-Advocate Stipends

Self-advocates who participate in workgroup meetings will be provided a stipend for their participation.

Calculation: $\$50/\text{hour} \times 16 \text{ meetings} \times 2 \text{ self-advocate consultants}$

Subtotal ADDPC Request: \$1,600

In-Kind Match: \$0

Total Contractors/Consultants Amount: \$7,600

Subtotal ADDPC Request: \$7,600

Cash Match: \$0

DIRECT EXPENSES

Supplies/Operating Expenses (Allocated Expenses): \$2,200

This category includes funds requested to cover operational expenses associated with this project which are not included in our indirect costs.

Tables at Conferences: \$1,500

The Arc of Arizona will represent the Network and register at 3 conferences, including the American Indian Disability Conference, the African American Disability Conference and the Autism Expo.

Calculation: $\$500 \times 3 \text{ conferences} = \$1,500$

Subtotal ADDPC Request: \$1,500

In-Kind Match: \$0

Annual Conference: \$15,000

The 2nd annual conference will be hosted in Flagstaff. Costs will cover materials, AV equipment, requested accommodations, food, speaker fees & travel, visual notetaker, and rental cost.

Request to ADDPC: \$5,000 (food will not be included)

Match (Source: Sponsorships & Registration fees): \$10,000

Direct Expenses Subtotal: \$18,700

Direct Expenses ADDPC Request: \$8,700

Direct Expense Match (Source: Community Partner Organizations & Fees): \$10,000

TRAVEL

Travel expenses include per diem, hotel and miles for State Director, Melanie Soto and Executive Assistant, Kristi Short to travel to the following locations to attend three conferences and host the 2nd Annual Conference for the Network

Flagstaff (2nd Annual Conference)

Hotel = \$98 x 1 night x 2 staff = \$196

Per Diem = \$49 x 1 day x 2 staff = \$196

Mileage for two staff roundtrip = \$.625 x 484 miles = \$302.50

Phoenix area (Autism Expo)

Per Diem = \$49 x 1 day x 2 staff = \$98

Mileage for two staff roundtrip = \$.625 x 306 miles = \$289.25

Phoenix area (American Indian Disability Conference)

Per Diem = \$49 x 1 day x 2 staff = \$98

Mileage for two staff roundtrip = \$.625 x 306 miles = \$289.25

Phoenix area (African American Disability Conference)

Per Diem = \$49 x 1 day x 2 staff = \$98

Mileage for two staff roundtrip = \$.625 x 306 miles = \$289.25

Travel Expenses Subtotal: \$1,464

Travel Expenses ADDPC Request: \$1,464

Travel Expense Match: \$0

RENT or COST OF SPACE

The Arc has an allocated rent cost for occupancy per 1 FTE of \$10,950.

Calculation: .27 FTE x \$10,950 = \$2,957

Total Occupancy Subtotal: \$2,957

Occupancy Expenses ADDPC Request: \$2,296

Occupancy Expense Match (Source: The Arc US): \$661

Total Direct Expense Amount: \$59,482

INDIRECT EXPENSES

The indirect cost expense is calculated at 18.8% of the total budget per The Arc of the US federally negotiated indirect cost rate.

Total Indirect Expense Amount: $\$59,482 \times .188 = \$11,254$

Indirect Expenses ADDPC Request at 10%: $\$45,454 \times .10 = \$4,546$

Indirect Expenses Match (Source: The Arc of the US): $\$11,254 - \$4,546 = \$6,708$

Total Project

Total costs are calculated by adding the Direct Expenses (personnel, fringe benefits, program/direct expenses, travel expenses, occupancy, contracted/professional services and Indirect Expenses.

Total ADDPC Request Amount: \$50,000

Total Cash Match @ 33%: \$20,736

(Source: The Arc US, Community Partner Organizations & Registration Fees)

Total Project Budget: \$70,736

Attachment 3: Key Staff

Melanie Soto, State Director, The Arc of Arizona

Anticipated Project Hours: (about 24 hours per month)

The State Director will oversee all project activities and lead efforts to oversee the implementation of the strategic plan and to analyze/improve the effectiveness and sustainability of the Network's goals and objectives. The State Director will support the workgroups and their members and promote the Network statewide. The State Director will work with chapters within Arizona, as well as other disability agencies, to support recruitment of new members, provide review of strategic plan outcomes and consider future funding sources to build sustainability of the Network.

Kristi Short, Executive Assistant, Operations, The Arc of Arizona

Anticipated Project Hours: (about 16 hours per month)

The Executive Assistant will offer administrative support for the workgroups and their members, communicating with them about meetings, scheduling group calls and meetings, taking and disseminating minutes; providing support such as registration and follow-up for trainings and events and annual conference. This position will gather website resources and work with the web administrator to ensure timely posting of resources and conference registration information.

Leigh Anne McKingsley, Senior Director, Criminal Justice Initiatives

Anticipated Project Hours: (about 4 hours per month)

The Senior Director of Criminal Justice Initiatives will remain as a support on this project and offer subject matter expertise on sexual violence prevention relating to goals and objectives of the Network. Given her expertise working with law enforcement, social services systems, and advocates and self-advocates on issues of abuse and neglect, Ms. McKingsley will provide technical assistance, content expertise and support with strategic planning in Year 3 of this project.

Attachment 4: Letters of Support

- Arizona Coalition to End Sexual & Domestic Violence
- Banner University Health Plans



August 30, 2023

Grants Review Committee
Arizona Developmental Disabilities Planning Council
3839 N. Third Street, Suite 306
Phoenix, AZ 85012

Dear Grants Committee Members:

The Arizona Coalition to End Sexual and Domestic Violence strongly supports The Arc's application for funding to support Arizona's Sexual Violence & Disability Network. The Arc of Arizona and ACESDV has have fostered an ongoing partnership since 2018 to address the needs of sexual violence survivors with disabilities and their loved ones. Given this ongoing partnership, we fully support The Arc of Arizona to be the lead on this project, while continuing to engage The Arc's National Center on Criminal Justice and Disability (NCCJD) for subject-matter expertise and guidance. ACESDV looks forward to this continued opportunity to work together toward the goal of refining our work together over the past years with the Network and working collaboratively to sustain this collaborative in the future.

ACESDV was founded in 1980 to unite concerned citizens and professionals in a statewide organization to end domestic violence in Arizona. In 2013, the Coalition became the federally designated dual coalition and is the state's center of expertise and education on the issues of sexual and domestic violence. ACESDV provides education and training, technical assistance, the Arizona Sexual and Domestic Violence Helpline, public policy advocacy, and facilitates community collaborations. The primary purpose of ACESDV is to serve as the voice of survivors in Arizona to ensure that victims and survivors receive the services they need.

The Arc of Arizona is well positioned to lead this coordination effort. We recognize the pressing need to prevent sexual violence among children and adults with IDD, as well as to create a culture of healing in our communities across Arizona. In this spirit, ACESDV is eager to continue to work with The Arc to ensure Arizona's Sexual Violence & Disability Network remains guided by its established strategic plan and accomplished all within its power in the most efficient, deliberate, and thoughtful manner. ACESDV fully supports The Arc's application to the Arizona Developmental Disability **Planning** Council, and we thank you for your consideration of this proposal. Please contact me if I can be of any further assistance.

Sincerely,

Jenna Panas
Chief Executive Officer





Banner University Health Plans Banner – University Family Care

August 29, 2023

Grants Review Committee
Arizona Developmental Disabilities Planning Council
3839 N. Third Street, Suite 306
Phoenix, AZ 85012

Dear Grants Committee Members:

Banner Health strongly supports The Arc's application for funding for the Arizona Sexual Violence & Disability Network. The Network and Banner University Health Plans have been working together recently to address the needs of sexual violence survivors with disabilities and their loved ones. Given this new development and knowing of The Arc of the United States' commitment to developing effective new means of protecting the IDD population from sexual violence through the work of its National Center on Criminal Justice and Disability (NCCJD), Banner Health looks forward to this opportunity to work more closely together with The Arc of Arizona to reach the goal of refining and building upon the achievements of the Network over the past two years.

We have been engaged with Tribal Domestic Violence Coalition lending training and technical support to tribal advocates and consumers throughout Arizona. Coalition building involves direct involvement with the Network identifying challenges and barriers to coordinate specific trainings and meeting the needs of the Coalition. Our unique contribution to the collaborative engages rural and tribal areas with resources needed to support communities and people with IDD. As a collaborative partner, the opportunities to provide technical assistance and cultural resources assisting tribal communities with support to identify and address challenges, barriers and concerns for people with IDD is well worth our investment.

We recognize the pressing need to prevent sexual violence among children and adults with developmental disabilities, as well as to create a culture of healing in this community. In this spirit, Banner Health is eager to continue working with The Arc to ensure Arizona's Sexual Violence & Disability Network accomplishes all within its power in the most efficient, deliberate, and thoughtful manner. We fully support The Arc's application to the Arizona Developmental Disability Planning Council to support this initiative. We thank you for your consideration of this proposal. Please contact me if I can be of any further assistance.

Sincerely,

Kimberly Yellow Robe

Kimberly Yellow Robe, DHA, MBA
Rosebud Sioux
Associate Director, Tribal Coordination
AHCCCS Complete Care
Banner University Health Plans