

FY 2017/18 DISPARITY FUNDING APPLICATION

Note: Please complete this form for **each** proposed project. Please refer to the application instructions for clarification for any of the following questions.

Please check the box that describes your organization		
<input type="checkbox"/> Regional Center	<input checked="" type="checkbox"/> CBO, 501(c)(3)	<input type="checkbox"/> CBO, non-501(c)(3)

A. Grantee Information

1. Name of Organization/Group	2. Date
La Familia Counseling Service (La Familia)	11/06/17
3. Primary Contact (Name)	
Aaron Ortiz, CEO	
4. Mailing Address	
24301 Southland Drive, Suite 300, Hayward, CA 94544	
5. E-mail Address	6. Phone Number
AOrtiz@LaFamiliaCounseling.org	510-300-3101
7. Brief Description of the Organization/Group (organization type, group mission, etc.). Please include details about the organization/group's mission and goals.	
<p>Founded in 1975 as a grassroots community organizing movement to initiate bicultural and bilingual mental health services for Latino families, La Familia remains committed to advocacy for the Latino community and providing culturally and linguistically responsive services for Latino children, youth, adults, and families. La Familia currently employs over 100 staff and serves nearly 5,000 individuals and families per year throughout Alameda and Contra Costa counties. La Familia's continuum of care includes community outreach, mental health, substance use disorder, crisis, re-entry, and developmental disabilities services. Since 1977, under contract with the Regional Center of the East Bay (RCEB), we have provided case management services and advocacy to individuals diagnosed with developmental disabilities and their families. Our case managers are bicultural and bilingual in English and Spanish to ensure we provide a cultural and linguistic match for each of our clients. La Familia is currently the only Latino community-based organization in the State of California under direct contract with the RCEB. From our 40 years of experience providing developmental disabilities services for Latino families, we recognize the urgent need for Spanish-speaking staff and peers who can support regional center consumers to understand and navigate the service system.</p>	

B. Project Information

1. Project title
Culturally and Linguistically Responsive Training and Peer Support Services for Latino Regional Center Consumers

FY 2017/18 DISPARITY FUNDING APPLICATION

2. Describe how the target population is an underserved population.

Our target population for this project includes Latino individuals recently diagnosed with a developmental disability and their families who are now part of the regional center system. We also seek to engage Latino clients and their caregivers who are already in the system but not utilizing services. For example, during the 2015-2016 fiscal year, the Regional Center of the East Bay (RCEB) reported that 23.6% of eligible Latino consumers or 1,099 individuals did not purchase services. Latino consumers age 3-21 had the highest rates of not purchasing services (37.3%), followed by consumers 22 years and older (19.1%). Our goal through this project is to increase access and purchase of service expenditures for this underserved population that is not engaging in services.

Department of Developmental Services (DDS) and the Regional Center of the East Bay (RCEB) data shows that Latino clients are underserved across the state of California and locally. For example, the average statewide spending on regional center services for a white consumer per year is around \$18,171, compared to just \$8,356 for a Latino consumer. Further, RCEB purchase of services (POS) expenditures data shows that Latino clients are significantly less likely to utilize regional center services than their peers from other ethnic groups. During the 2015-2016 fiscal year, Latino consumers had the lowest utilization rate among all regional center consumers at 76.5% of the total authorized services (tied with Filipino). In comparison, African American/Black consumers utilized 83.8% of the total authorized services while white consumers utilized 84.8%. Utilization rates were also lower for Spanish-speaking consumers (72%) compared to those whose primary language was English (83.4%), indicating a need for services and support in Spanish.

La Familia has 40 years of experience providing case management and advocacy services for Latino, Spanish-speaking RCEB clients residing in Alameda and Contra Costa counties. From our experience we have found that low levels of service utilization among Latino consumers, as described above, is often the result of language barriers, cultural norms, and stigma around diagnoses. Families of children with developmental disabilities need support in their native language to understand the disability and its etiology, navigate the service system, and access services. There is also a lack of culturally and linguistically responsive providers offering resources and support for this population, which can create distrust between communities and public systems. Latino immigrant families who are monolingual Spanish speaking or have limited English proficiency are in need of increased access to information, education, support, and services in their native language, including Spanish-speaking staff and peers who have lived experience and can help them plan, access, and navigate the service system. These families can also benefit by being linked with support groups where they can build a social network, find supports, and share resources that have been helpful. The

FY 2017/18 DISPARITY FUNDING APPLICATION

proposed project will increase the number of culturally and linguistically responsive training and peer support service options available to eligible regional center clients to address these gaps.

3. Describe the project and its goals/objectives. **Complete the Schedule of Development/Activities Worksheet (Attachment C) and include with your application.*

The proposed project is designed to increase access to services and support for 120 Latino regional center clients ages three and up (60 in Alameda and 60 in Contra Costa) and their families and in doing so reduce the purchase of service disparity for this population in Alameda and Contra Costa counties. We anticipate that this project will impact a total of 400 individuals (including clients and their family members) over the course of the grant period. To achieve this goal, La Familia will provide Latino, Spanish-speaking consumers with a regional center orientation, training and workshops, and connection to a parent support group for ongoing support and resource sharing. All of these activities will be provided in Spanish and co-facilitated by Spanish-speaking Parent Leaders from the target communities who have lived experience navigating the service system for a family member with a developmental disability. Using this peer-based relational approach, we seek to reduce cultural barriers that prevent families from requesting services and exercising their rights, and strengthen trust between public systems and the Latino community.

Executive oversight will be provided by Aaron Ortiz, MPA, Chief Executive Officer of La Familia. Since 1997, Aaron has dedicated his career to helping youth, re-entry involved populations, and adults and families by providing public health, education, workforce development, developmental disabilities, specialty mental health services, family preservation and culturally competent programs in the Bay Area. Aaron has worked with agencies such as the Employment Development Department, the California Department of Corrections and Rehabilitation, and the Hayward Unified School District. He has become a leader in Alameda County by executing successful strategies for programs and economies in some of the most challenging communities in the East Bay. Aaron is the co-founder of the District Attorney's Justice Academy (DAJA) and founder of the Veterans Internship Program (VIP) for Lawrence Livermore National Lab (LLNL), both with State and National awards. He currently serves on the Board for Sutter Care at Home. Fiscal oversight will be provided by Kimani Kamau, MBA, Chief Financial Officer with La Familia, who has 15 years of experience in program management, fiscal oversight, and resource development. Patrick Leonard, MSW/MPP, Director of Strategy and Program Development with La Familia, will support project leadership with the implementation of the proposed project.

Project oversight will be provided by the Program Director, Edda Banuelos, La Familia's Director of Developmental Disabilities. Edda will supervise the Lead Trainer/Supervisor, Sandra Coss. Edda and Sandra have over 20 years of combined

FY 2017/18 DISPARITY FUNDING APPLICATION

experience in the developmental disabilities field and have provided training on topics similar to those proposed in this application since 2009. Edda and Sandra are also on the Planning Committee for Congreso Familiar, a conference dedicated to promoting education and leadership skills within Spanish-speaking families who have children or family members with disabilities. Sandra will hire, train and oversee the Parent Leader Coordinator who will supervise five Spanish-speaking Parent Leaders (3 in Alameda and 2 in Contra Costa). Using a train-the-trainer model, Sandra will train and coach Parent Leaders on how to facilitate training and workshop sessions for clients and their caregivers. Sandra will also supervise the Family Support Specialist who will conduct outreach and intake to families that are hard to reach and engage in activities, identify and coordinate support services, and manage the local advisory committee.

Following are the proposed activities to be funded by this grant:

1. Regional Center Orientation. Currently, new RCEB clients do not receive a formal orientation describing the regional center service system and how to access services and support in their local community. The Program Director will request monthly lists from RCEB to identify new eligible Latino clients. The Program Director will then assign these clients to Parent Leaders who will reach out via phone to introduce themselves, describe the program, and schedule time for them to attend a regional center orientation.

Orientation will be held at RCEB offices in San Leandro and Concord or other accessible sites in these regions. The orientation will provide consumers information on services available for children with developmental disabilities and the responsible parties (RCEB, School Districts, Medi-Cal, In-Home Support Services, Social Security Administration, etc.), as well as La Familia's training/workshop schedule, and a list of local parent support groups. During orientation, parents will have an opportunity to network with one another and may start to form new support groups with help from a Parent Leader.

2. Training and Workshops. Each Parent Leader will co-facilitate six (6) training/workshop sessions with the Lead Trainer/Supervisor throughout the year covering the following topics: Overview of the Service System; Consumer Rights and Fair Hearing; Individual Centered Program Plan; Role of Parents and Legally Authorized Representatives; Self-Determination; and Individual Education Plans (IEP) among other related topics. La Familia has also budgeted for consultants to provide specialized training based on the needs of clients. An example of topics that would require a content expert include complex IEP cases, legal services, mental health, trauma-informed care, immigration, etc. By receiving training and attending workshops in their native language, the underserved Latino consumers and their families will be more familiar with the service system and comfortable advocating for RCEB resources and other community-based services and supports.

3. Parent Support Groups. Parent Leaders will support participants in attending or creating monthly parent support groups. Parent support groups are intended to help

FY 2017/18 DISPARITY FUNDING APPLICATION

families make connections, find supports and share resources. Currently, there is a limited number of Latino-led parent support groups throughout Alameda and Contra Costa counties, and parents often have to travel long distances outside of their community to attend. Organizing support groups in local neighborhoods is an opportunity to build community, reduce stigma, and increase knowledge about and equitable access to services. The Parent Leader Coordinator will manage the coordination and logistics of parent support groups in both counties, and Parent Leaders will co-facilitate meetings with other parents.

4. How will the project address and incorporate the input of the community it aims to serve?

La Familia was founded as a grassroots community organizing movement and has maintained a commitment to client and community voice and decision making in the development of our organizational policies and programs. In many of our programs, we hire and train peers who have lived experience in the social service system and are reflective of the populations we serve. The Project Director and Lead Trainer/Supervisor assigned to this project have over 20 years of experience supporting Latino Spanish-speaking clients with developmental disabilities and their families and conducting local and statewide training for providers and consumers. They are also members of the Congreso Familiar Planning Committee, which meets to discuss needs related to education and leadership for the population that would be supported by this grant. Through this experience and their active involvement in the field and interacting with clients and families, our leadership has on-the-ground knowledge and is using this input to inform our proposed project. We also plan to develop a system for ongoing community feedback through this project.

We will create a Local Advisory Committee (LAC) consisting of clients, caregivers, Parent Leaders and La Familia staff that will meet quarterly to evaluate project activities, outcomes, and areas for improvement. Members of the LAC will help La Familia staff refine the orientation and training so that it aligns with their interests and needs. We will also seek input from participants by administering monthly satisfaction surveys and conducting key informant interviews and focus groups. Parent Leaders will document issues and concerns addressed during engagement with clients and bring that information back to La Familia's project team and the LAC. We will also work closely with RCEB and other local agencies and coalitions we are part of to identify consumer needs and how, through this project, La Familia can collaborate with other agencies to create a continuum of support for underserved Latino consumers.

How will the project measure outcomes that will be collected

(qualitative or quantitative)?* Complete the Project Measures Worksheet (Attachment D) and include with your application.

La Familia will use a Results-Based Accountability (RBA) framework to measure the project outcomes to uncover the most critical

FY 2017/18 DISPARITY FUNDING APPLICATION

performance measures: 1) How much did we do? 2) How well did we do it? 3) Is anyone better off? To answer these questions, we will evaluate this project using mixed methods research design. Both qualitative and quantitative feedback will be utilized to provide regular feedback to the La Familia project team. Formative data will highlight milestones and process-oriented outcomes to guide course correction and will include interviews and focus groups with participants, as well as quarterly reports documenting and monitoring the implementation of activities and progress on performance measures.

id we do ill document the total number of o ienta ions, tr i ing/workshops, and parent support group mee ings, as well as attendanc . ll id we d it ill administer pre- and post-test surveys to collec informa ion about client’s satisfaction with the training, as well as his/her knowledge of the service system and con idence advoca ing for th ir fa ily member after rec i ing tr i in if “anyone is better off” we ill track the number of pr i ipants u ili ng ser ices and the type of services they receive, as well as RCEB POS expenditures data to see if disparities reduce among Latino consumers. This data, along with feedback from our Local Advisory Board and RCEB Directors, will be used to support continuous quality improvement of the program over time. La Familia will submit quarterly status reports and a comprehensive evaluation report by March 1, 2019, that details the effectiveness of the project in reducing disparities in POS expenditures. See Attachment D - Project Measures Worksheet for more detailed information on the proposed activities and performance measures.

6. Where will your project be implemented (counties, cities, neighborhoods, etc.)?

The project will serve clients age three and up and their families throughout Alameda and Contra Costa counties. Activities will be held at the Regional Center of the East Bay offices in the cities of San Leandro and Concord, as well as at La Familia offices and other community spaces in the target regions.

7. Project Type

- Outreach (community events, child find, seminars, etc.)
- Education (workshops, trainings, support groups, etc.)
- Promotores (parent liaisons, mentors, cultural brokers, etc.),
- Other:

8. Estimated number of people the project will reach/impact

400

9. Timeline of project (start and end dates)

01/01/2018 to 12/31/18

10. Amount requested **Please complete the Budget Worksheet (Attachment D) and include with your submission.*

\$ 238577

10a. Funding frequency (check one):

- Annual Cost** or One-time Cost

FY 2017/18 DISPARITY FUNDING APPLICATION

** Please include any related documents that will provide evidence of strategies, measures, and data that will be used to evaluate effectiveness of the program.*

*** Future funding is not guaranteed for projects that require an ongoing, annual cost.*

DISPARITY FUNDING PROPOSAL – SCHEDULE OF DEVELOPMENT/ACTIVITIES WORKSHEET

Completed worksheets shall be submitted with the funding application. List all key staff and activities, and identify the quarter that each activity will occur. More than one copy of each worksheet may be submitted if additional space is required. *Please see Attachment C-1 for a sample worksheet.*

Project Title: Culturally and Linguistically Responsive Training and Peer Support Services for Latino Regional Center Clients.									
Objective: To increase access to services and support for Latino regional center clients and their families and in doing so reduce the purchase of service disparity for this population.									
Issue(s) being addressed: Latino and Spanish-speaking clients are underserved among regional center consumers.									
		2018				2019			
Activity	Staff	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		1/1/18-3/31/18	4/1/18-6/30/18	7/1/18-9/30/18	10/1/18-12/31/18	1/1/19-3/31/19	4/1/19-6/30/19	7/1/19-9/30/19	10/1/19-12/31/19
Execute grant agreement with DDS	CEO & CFO	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Hire and train staff	Project Director	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Develop and refine curricula and training materials (ongoing)	Lead Trainer/Supervisor	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Identify number of new RCEB Latino clients through regional center intake unit (monthly)	Project Director	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Develop contact list and sign-in sheets	Lead Trainer	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Create and use social media and flyers to advertise	Lead Trainer and Parent Leader Coordinator	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Project Title: Culturally and Linguistically Responsive Training and Peer Support Services for Latino Regional Center Clients.									
Objective: To increase access to services and support for Latino regional center clients and their families and in doing so reduce the purchase of service disparity for this population.									
Issue(s) being addressed: Latino and Spanish-speaking clients are underserved among regional center consumers.									
		2018				2019			
Activity	Staff	Q1 1/1/18-3/31/18	Q2 4/1/18-6/30/18	Q3 7/1/18-9/30/18	Q4 10/1/18-12/31/18	Q1 1/1/19-3/31/19	Q2 4/1/19-6/30/19	Q3 7/1/19-9/30/19	Q4 10/1/19-12/31/19
orientation and training									
Train Parent Leaders (including motivational interviewing and trauma-informed)	Lead Trainer with support from Joy Johnson, Psy.D., Training Director, and Carolynn Langsdale, Psy.D., Director of Quality Improvement and Special Population Programs	☒	☒	☒	☒	☐	☐	☐	☐
Regional Center Orientation commences (monthly)	Lead Trainer and Parent Leaders	☒	☒	☒	☒	☐	☐	☐	☐

Note: Monthly intervals may also be used, rather than quarterly as shown in this sample. For projects shorter than 6 months, DDS may require monthly reporting. Please use as many copies of this worksheet as needed

DISPARITY FUNDING PROPOSAL – SCHEDULE OF DEVELOPMENT/ACTIVITIES WORKSHEET

Completed worksheets shall be submitted with the funding application. List all key staff and activities, and identify the quarter that each activity will occur. More than one copy of each worksheet may be submitted if additional space is required. *Please see Attachment C-1 for a sample worksheet.*

Project Title: Culturally and Linguistically Responsive Training and Peer Support Services for Latino Regional Center Clients.									
Objective: To increase access to services and support for Latino regional center clients and their families and in doing so reduce the purchase of service disparity for this population.									
Issue(s) being addressed: Latino and Spanish-speaking clients are underserved among regional center consumers.									
		2018				2019			
Activity	Staff	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		1/1/18-3/31/18	4/1/18-6/30/18	7/1/18-9/30/18	10/1/18-12/31/18	1/1/19-3/31/19	4/1/19-6/30/19	7/1/19-9/30/19	10/1/19-12/31/19
Identify/create parent support groups to connect clients (ongoing)	Parent Leader Coordinator	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Coordinate logistics for parent support groups (ongoing)	Parent Leader Coordinator	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Training and workshops commence (monthly)	Lead Trainer and Parent Leaders	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parent Support Groups meet (monthly)	Parent Leaders	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Local Advisory Committee meets (quarterly)	Family Support Specialist (all staff in attendance)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Begin outreach to engage clients and	Family Support Specialist	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Project Title: Culturally and Linguistically Responsive Training and Peer Support Services for Latino Regional Center Clients.									
Objective: To increase access to services and support for Latino regional center clients and their families and in doing so reduce the purchase of service disparity for this population.									
Issue(s) being addressed: Latino and Spanish-speaking clients are underserved among regional center consumers.									
		2018				2019			
Activity	Staff	Q1 1/1/18-3/31/18	Q2 4/1/18-6/30/18	Q3 7/1/18-9/30/18	Q4 10/1/18-12/31/18	Q1 1/1/19-3/31/19	Q2 4/1/19-6/30/19	Q3 7/1/19-9/30/19	Q4 10/1/19-12/31/19
families who are hard to reach and engage in activities (ongoing)									
Prepare and submit quarterly reports to DDS	Project Director, Data/Admin Specialist, Dr. Joy Johnson, and Dr. Carolynn Langsdale, Director of Quality Improvement and Special Population Programs	☒	☒	☒	☒	☐	☐	☐	☐
Prepare and submit comprehensive evaluation by March 1, 2019	Project Director and Data/Admin Specialist	☐	☐	☐	☒	☒	☐	☐	☐

Note: Monthly intervals may also be used, rather than quarterly as shown in this sample. For projects shorter than 6 months, DDS may require monthly reporting. Please use as many copies of this worksheet as needed

DISPARITY FUNDING PROPOSAL – PROJECT MEASURES WORKSHEET

Completed worksheets shall be submitted with the funding application. List all activities and the qualitative and quantitative measures of outcomes. More than one copy of each worksheet may be submitted if additional space is required. *Please see Attachment D-1 for a sample worksheet.*

Project Title: Culturally and Linguistically Responsive Training and Peer Support Services for Latino Regional Center Clients.	
Objective: To increase access to services and support for Latino regional center clients and their families and in doing so reduce the purchase of service disparity for this population.	
Issue(s) being addressed: Latino and Spanish-speaking clients are underserved among regional center consumers.	
Activities	1. Date, place, and number of participants at each of the following: 1) orientation, 2) training and workshops, and 3) parent support groups.
Measures of Outcomes	<p>1. Total number of clients served Goal: 120 clients and their families (400 total) per year</p> <p>2. The number of Regional Center orientations and number of attendees Goal: 1 Regional Center Orientation per month (covering both counties), 25 attendees per orientation; 300 attendees total per year</p> <p>3. The number of training and workshop sessions and attendees Goal: 2 training or workshop session per month; 25 attendees per training/workshop; 600 attendees total per year</p> <p>4. The number of new parent support groups created and the number of attendees Goal: At least 1 Parent Support Group will be created in each County (2 total)</p> <p>5. The number of parents who attend parent support groups Goal: 20 parents/families will attend a support group</p> <p>6. The number of participants who are connected to services by diagnosis and type of service Goal: 100% of participants will be connected to services</p> <p>7. Results of pre- and post-test surveys of participants knowledge about and satisfaction with the orientation and training or workshop topic Goal: 100% of participants will report 1) high satisfaction, 2) increased knowledge on training topic area; and 3) increased confidence to navigate the service system</p>

8. Key informant interviews and focus groups with participants

Goal: 100% of participants will provide feedback around their success and how the project can be improved to better support the needs of regional center consumers

PROJECT BUDGET WORKSHEET

Budget worksheet should reflect the total amount of funding needed for the duration of the project. More than one worksheet may be submitted if additional space is needed.

Project Title
Culturally and Linguistically Responsive Training and Peer Support Services for Latino Regional Center Consumers
Project Duration (start and end date)
01/01/2018 - 12/31/18

Description	Cost
Salary/Wages and Benefits	
Program Director	\$10000
Lead Trainer/Supervisor	\$10000
Family Support Specialist	\$41200
Parent Leader Coordinator	\$46461
Data/Admin Specialist	\$5000
Operating Expenses	
Parent Leader Stipends	\$24000
Utilities	\$3000
Food and Beverages	\$5000
Supplies	\$3500
Equipment	\$3000
Administrative Expenses	
	\$
	\$
	\$
	\$
	\$
Additional Expenses	
Consultant Fees	\$12000
	\$
	\$
	\$
	\$
Project Budget Total	\$ (See page 2)

PROJECT BUDGET WORKSHEET

Budget worksheet should reflect the total amount of funding needed for the duration of the project. More than one worksheet may be submitted if additional space is needed.

Project Title
Culturally and Linguistically Responsive Training and Peer Support Services for Latino Regional Center Consumers
Project Duration (start and end date)
01/01/2018 - 12/31/18

Description	Cost
Salary/Wages and Benefits	
Benefits @ 30%	\$33798
	\$
	\$
	\$
	\$
Operating Expenses	
Travel and Mileage	\$10500
	\$
	\$
	\$
	\$
Administrative Expenses	
Indirect Costs @ 15%	\$31118
	\$
	\$
	\$
	\$
Additional Expenses	
	\$
	\$
	\$
	\$
	\$
Project Budget Total	\$238,577

Budget Justification

Salary/Wages and Benefits

- **Project Director:** Based on experience, time allocated for the Project Director is .11 FTE or \$10,000 annually. This includes time spent maintaining oversight, accountability, and performance of the proposed project.
- **Lead Trainer/Supervisor.** The Supervisor/Lead Trainer allocated will manage curriculum development, train and oversee the Family Support Specialist and Parent Leader Coordinator, and co-facilitate the monthly regional center orientation and training sessions, as needed. Time allocated for the Supervisor/Lead Trainer is .20 FTE or \$10,000 annually.
- **Family Support Specialist.** The Family Support Specialist will conduct outreach and intake to families that are hard to reach and engage in activities, identify and coordinate support services, and manage the local advisory committee. Total cost is budgeted at \$41,200.
- **Parent Leader Coordinator.** The Parent Leader Coordinator will supervise Parent Leaders, support the Lead Trainer/Supervisor with training and workshops, and manage the coordination and logistics of parent support groups. Total cost is budgeted at \$46,461.
- **Data/Admin Specialist.** The Data/Admin Specialist will work with the Project Director to analyze data and compile quarterly reports and an annual comprehensive evaluation for La Familia leadership and the DDS. Time allocated for the Data/Admin Specialist is .10 FTE or \$5,000 annually.
- **Fringe Benefits.** Fringe benefits are calculated at 30% of requested salary dollars and include: FICA, Medicare, workers compensation, State Unemployment insurance/State Disability Insurance. In addition, the fringe benefits also include Medical health insurance, Dental coverage and vision coverage. Total fringe benefits are budgeted at \$33,798.

Medical coverage is provided by Kaiser and is calculated on the basis of employee's age and the number of dependents as follows: Individual coverage – between \$331.38 to \$462.94 per month; Family coverage – Between \$633.94 to \$1,495.26 per month. Dental Coverage is calculated on the basis of employee only, and employee and dependent as follows: Individual coverage- \$62.44 per month; Family Coverage -\$232.32 per month. Vision Coverage is calculated on the basis of employee only, and employee and dependent as follows: Individual coverage- \$76.80 per month; Family Coverage -\$157.08 per month. Fringe benefit costs also include paid vacation time, paid holiday time, sick leave and may also include employment termination costs, i.e., accrued leave payments, severance pay allocable to the project and in compliance with La Familia Counseling Services policies and procedures and the Union Contract with SEIU.

Operating Expenses

- **Partner Leader Stipends:** Parent Leaders will receive a stipend for their time supporting curriculum development, co-facilitating six training sessions, leading monthly parent support groups, and participating on the local advisory board. Total cost is budgeted at 5 Parent Leaders x \$400 stipend per month x 12 months = \$24,000.
- **Utilities:** This is the Shared Cost of Utility Expenses, directly attributed to the grant project prorated based on the total cost. The monthly cost for this line item is estimated at \$250.00 per month or \$3,000 annually.
- **Food and Beverages:** Costs cover food and beverages budgeted at \$7.72/person x 27 people (25 participants + 2 staff/faculty) x 24 training and workshop sessions = \$5,000.
- **Supplies:** Costs cover general office supplies to support the project including binders, copy paper, pens, sharpie markers, board and eraser, staples, hanging folders, label

marker, shipping labels, postage stamps for flyers, and post-it notes. Based on experience, material costs are budgeted at \$3,500.

- **Equipment:** Costs cover laptops for staff and two projectors for orientation and training/workshops. \$800 per laptop (fully loaded with software) x 3 laptops = \$2,400. 2 projectors x \$300 per projector = \$600. Total equipment cost = \$3,000.
- **Mileage Expense:** Mileage expense is budgeted at \$0.535/mile x 19,626 miles = \$10,500 to cover costs of La Familia staff and Parent Leaders time spent traveling to/from each training event and meeting throughout Alameda and Contra Costa counties.

Additional Expenses

- **Consultant Fees.** Costs cover fees to consult with content experts and pay for experienced trainers to facilitate training and workshops throughout the year budgeted at \$250/hr x 4 hours per event x 12 events = \$12,000.

Allocable

La Familia has an indirect cost of 15% charged to every grant/contract. This rate is established on the basis of OMB Circular A-122 "Cost Principles for Non-Profit organizations" This rate of 15% is what La Familia currently uses for determining fairly and conveniently within the boundaries of sound administrative principles, what proportion of indirect cost each program should bear. This costs include administrative/accounting salaries and benefits, Executive salaries and benefits, and other indirect costs incurred for common or joint objectives. The indirect cost charged to the contract is 15% of expenditures, or \$31,118.