

**FY 2018/19 DISPARITY FUNDS PROGRAM
PROPOSAL COVER PAGE**

Note: Complete this form for **each** proposed project. Please refer to the Proposal Submission Instructions for clarification for any of the following questions.

Section I. Grantee Information and Cover Sheet

Please check the box that describes your organization		
<input checked="" type="checkbox"/> Regional Center (RC)	<input type="checkbox"/> Community Based Organization (CBO), 501(c)(3)	<input type="checkbox"/> CBO, non-501(c)(3) <input type="checkbox"/> EIN or <input type="checkbox"/> No EIN
a. Name of organization/Group	b. Date	
Alta California Regional Center	10/16/2018	
c. Primary contact (Name)		
Lori Banales		
d. Mailing address		
2241 Harvard Street, Sacramento, CA, 95815		
e. Primary e-mail address	f. Primary phone number	
Lbanales@altaregional.org	916-978-6424	
g. Secondary contact email address	h. Secondary contact phone number	
hthomas@altaregional.org	916-978-6621	
i. Brief description of the organization/group (organization type, group mission, etc.).		
Alta California Regional Center (ACRC) is one of the 21 non-profit corporations that contract with the State Department of Developmental Services (DDS) to coordinate and provide services to individuals with developmental disabilities and their families. ACRC creates partnerships to support all eligible individuals, including children at risk and their families in choosing services and supports through lifelong planning as a means to achieve healthy and productive lives in their own communities. ACRC envisions a community where individuals with developmental disabilities are valued members, and are treated with dignity and respect. This includes the target populations: Hispanic-Latin (x) and Slavic; Asian groups such as Hmong, Vietnamese, Mien and Filipinos.		

Section II. Proposal Summary

a. Project title	ACRC Staff, Providers, and Parent/Family Workshops
b. Total amount requested	\$ 46398
c. Projected number of individuals impacted	10,000
d. Duration of project (months)	24 months Start date: 1/1/19 End date: 12/31/20
e. RC(s) in the project catchment area(s)	ACRC Ten-county areas Target zip code(s) for Los Angeles County*:
f. Did your organization receive funding for a project in FY 2017/18?	<input checked="" type="checkbox"/> Yes** <input type="checkbox"/> No **If yes, provide the grant number and answer questions "f1" and "f2." If no, skip to question "g." Grant # (CBOs only):

**FY 2018/19 DISPARITY FUNDS PROGRAM
PROPOSAL COVER PAGE**

<p>f1. What is the current status of your project?</p>	<p>The service navigator program and orientation/information sessions are in operation. The service navigator program was successfully launched in July of 2018 and presently has an enrollment total of 19 individuals (10 for African-American and 9 for Hispanic-Latin(x) populations). The program continues to recruit families that need the navigation service. The orientation/information sessions for ACRC families and the general public are also in enforcement. An outreach to the Middle Eastern families were conducted in May of 2018; A combined outreach to the Hmong, Hispanic, and Pacific Islanders were conducted in June of 2018 and an outreach to the Mexican-American populations was conducted on October 9th. Trainer SCs have also gone to individual families without POS. Information sessions are continuously conducted to Hmong and Hispanic-Latin(x) families served by ACRC. Partnerships with organizations like Warmline and Family Soup in Yuba, Sutter, and Colusa are ongoing.</p>
<p>f2. How is this proposal different from your current project?</p>	<p>This proposal recognizes that not all families would qualify or need navigation service. The orientation/information sessions on Individual Program Plan (IPP) or Individualized Family Service Plan (IFSP) is limited to imparting knowledge about available regional center services and how to obtain them. This project proposes to hold workshops on specific topics that service coordinators expressed as helpful in the performance of their responsibilities. The topic-specific workshops emerged from focus group discussions, individual conversations with the ethnically diverse SCs and service providers who wish to make their program responsive to the needs of the culturally and linguistically diverse populations. The workshops will be videotaped by clients of the regional center enrolled in the Digital Media Production of DDSO Employment Plus. The finished products will be uploaded in the ACRC external website for general public viewing and as resources for families.</p>
<p>g. Will you be working with one or more CBO(s)?</p>	<p><input type="checkbox"/> Yes*** <input checked="" type="checkbox"/> No</p>
<p>h. Will the project require aggregate data from the RC(s)?</p>	<p><input type="checkbox"/> Yes*** <input checked="" type="checkbox"/> No</p>

*Zip code information for Los Angeles County can be found at:

<https://www.dds.ca.gov/RC/regionMap.cfm?view=laCounty>

***If yes, please provide letter(s) indicating that the CBO(s) and/or RC(s) have reviewed the proposal and are in support of collaboration.

**FY 2018/19 DISPARITY FUNDS PROGRAM
PROPOSAL COVER PAGE**

Attachment A-2

**FY 2018/19 DISPARITY FUNDS PROGRAM
PROJECT INFORMATION**

1. Project title
ACRC Staff-Parents-Providers Workshops
2. Select the target group(s) the project intends to serve and provide a description of each group. Check all that apply.
<input checked="" type="checkbox"/> Ethnicity: Hispanic-Latin(x), Slavic, Hmong, and Vietnamese, Laos, Mien and Filipinos <input checked="" type="checkbox"/> Language(s): Spanish, Uralic-Slavic, Hmong, and Vietnamese; and other Asian languages <input checked="" type="checkbox"/> Age group(s): 0-99 <input checked="" type="checkbox"/> Socioeconomic: low socioeconomic status families; migrant and immigrant families <input checked="" type="checkbox"/> Other: recent client immigrants with families that are struggling to understand the regional center system
3. Which area(s) of focus does the project meet? Check all that apply.
<input type="checkbox"/> 1. Increase access to information about services available through the RC system and processes to receiving those services. <input type="checkbox"/> 2. Provide assistance during the intake process. <input checked="" type="checkbox"/> 3. Empower consumers to advocate for needed services. <input type="checkbox"/> 4. Increase access to services that meet the cultural and linguistic needs of consumers and their families. <input checked="" type="checkbox"/> 5. Other (explain): facilitate understanding and enhance SCs and vendors' capacity to serve the culturally and linguistically diverse populations that ACRC serves
4. Project Type. Check all that apply.
<input type="checkbox"/> Translation (equipment, translator services, translating brochures or materials, etc.) <input checked="" type="checkbox"/> Outreach (community events, website or social media design, materials, etc.) <input type="checkbox"/> Workforce capacity (staff training, incentives for bilingual employees, etc.) <input checked="" type="checkbox"/> Parent education (online or in person trainings, workshops, etc.) <input type="checkbox"/> Promotores (para professionals to help develop relationships and trust with the Regional Center) <input type="checkbox"/> Family/consumer support services (1:1 coaching, enhanced case management, service navigation, etc.) <input checked="" type="checkbox"/> Other: Enhancement of provider capabilities to serve the culturally and linguistically diverse populations
5. What experience does the organization/group have working with the target population?
ACRC provides service coordination to the target populations. The target populations are existing clients of ACRC and working relationships have been established.
6. Explain how the target population(s) are underserved using POS data or other data as supporting evidence.
The 2016-17 POS data for ACRC showed that the Hispanic-Latin(x) is the largest ethnic group totaling 4069 which is approximately 17% of the total ACRC populations. A combined Russian and other Uralic-Slavic language group totaled 178 clients showing as the second largest ethnic group served by ACRC. The data also showed that the per capita expenditures of the Spanish-speaking populations is at 65.4% of Per Capita authorized services. The Russians is at 71.7% of

**FY 2018/19 DISPARITY FUNDS PROGRAM
PROJECT INFORMATION**

Per Capita authorized services. Other Uralic-Slavic languages presents 57.6% of Per Capita authorized services. The Hmong-speaking populations is at 76.5% utilization of Per Capita Authorized services and Vietnamese is at 69.9%. In ACRC's annual expenditures and authorized services, Asians continue to fall significantly behind all other ethnic groups at 58.5% utilization of Per Capita authorized services.

7. How will the project address the identified POS disparity?

The project will empower low socioeconomic status and minimally educated Spanish-speaking and Russian & other Slavic speaking families and Asian families by providing them training and educational sessions on the developmental disability system, and the relationships among other social service agencies, educational institutions, and human service agencies with the regional center system. The intersecting and interrelating roles that these agencies play into the families' lives and to the care of their son/daughter/siblings with developmental disabilities will also be highlighted during the provision of these workshops. The workshops will include topics that would be impactful to service coordinators and providers in their provision of coordination and direct services. The topics will include:

- 1) Document organization and planning in English with translators for Spanish and Hmong (for families)
- 2) Understanding and advocating during the Individualized Education Plan (IEP) meetings in English with Spanish, Hmong, Vietnamese, and Russian translators available (for families)
- 3) Understanding diagnosis/es and supporting clients and family members (English with translators available for Spanish, Hmong, Russian, and Vietnamese)
- 4) Understanding Medi-Cal, In Home Supportive Services (IHSS) and other generic and public agencies in English with translators in Spanish, Hmong, Russian, and Vietnamese available as needed (for families)
- 5) Power of Attorney, legal and limited conservatorships (sessions in Spanish and Hmong; English session with Russian translator available)
- 6) Performing culturally and linguistically sensitive family assessment process (for SCs and vendors)
- 7) Understanding the Slavic cultures: Similarities and differences (for SCs and vendors)
- 8) Understanding the Hmong, Mien, Laos and other Southeast Asian cultures and practices (for SCs and vendors)
- 9) Transitioning an adult client from schools to regional center services in English with translators for Spanish, Hmong, Slavic, and Vietnamese (Workshop is for families)
- 10) Other topics that the families and service coordinators (SCs) identify as resources that would aid in streamlined services for the clients.

ACRC will contract with vendor agencies (clients doing the work) for audio and video productions of these workshops. The finished products will be posted on ACRC's website for viewing by the families unable to attend the workshops and the general public. Greater knowledge of available resources will facilitate access to appropriate regional center services and allows for the utilization of advocacy services that ACRC offers to the families. The workshops will also help the SCs and providers enhance their skills, knowledge, and capacity to serve the clients in their caseloads and programs.

8. How is the proposed project unique or different from a current effort (e.g., strategies, activities, goal) in this catchment area? If the project is similar to a current effort, how will the proposed project expand on the current effort?

**FY 2018/19 DISPARITY FUNDS PROGRAM
PROJECT INFORMATION**

This project proposes to provide topic-specific workshops expressed by the service coordinators and providers as a need during ACRC's focus group discussions in 2017. Some Hispanic-Latin(x) SCs expressed the challenge of serving Hispanic families particularly the transient and migrant workers because they often do not have their documents organized in a way that is easy to gather pertinent information such as doctor's names, medications taken and name of medications, IEP information and documents and other items necessary for the SCs to have during the IPP. SCs expressed that helping the families organize their information and providing them with materials (binder, pens, dividers, papers) and information materials in their language would facilitate a streamlined IPP meeting and alleviate logistical challenges. The service providers expressed willingness and enthusiasm in serving the culturally and linguistically diverse populations. They expressed limitations such as lack of education on cultures of the target populations, insufficient access to workers from the target populations, and lack of referrals from ACRC as greatly contributing to their inability to hire workers from the ethnically diverse populations.

This project complements ACRC orientation/information sessions and service navigator program by providing a venue for Hispanic-Latin (x) families receiving navigation services to collectively learn topics that are relevant in facilitating access to generic and other public social services. The workshops will allow for an interactive dialogue among Slavic, Asian, and Hispanic-Latin (x) families to learn and understand each others' cultures and find commonalities that could foster collaboration and cooperation among the groups. It allows families to learn effective ways of advocating for their child/siblings during the individualized education plan process and generic services application such as Medi-Cal, SSI, and IHSS.

9. How did your organization collect input from the community and/or target population to design the project?

ACRC held focus group discussions from April to June of 2017. The goal of the focus groups was to learn from the SCs and service providers the barriers and limitations that they face in the provision of service coordination and direct services to families of ethnically diverse backgrounds. The desired outcome was for ACRC to plan for training topics that would be most impactful and helpful to SCs and service providers. In the course of the focus group discussions, suggestions on activities that would be helpful to both SCs and providers were given and those suggestions birthed the topic-specific workshops. During the March 2018 Annual Purchase of Service (POS) meeting, members of the public also expressed that workshops on different topics on services offered by the regional center would allow families to learn more about services, legal requirements, and regional center relationships with other agencies. Some SCs have approached ACRC's cultural specialist about providing topic-specific information such as Autism diagnosis and prognosis especially for families that just immigrated into the United States and have a child that got an Autism diagnosis. Some SCs also expressed that topics such as Power of Attorney, Legal conservatorship, and limited conservatorships would benefit most Asian, Slavic, and Muslim families. These groups espoused a collective culture and tradition. They deem it necessary to take care of their own and some do not understand that in the United States' legal system, a child with developmental disability who turned 18 becomes an adult and possesses legal rights and responsibilities just like any other adults. Most SCs serving the population expressed the challenge of getting families to understand this portion of the US law. The families would greatly benefit from topic-specific workshops provided by field professionals such as lawyers, and county workers.

**FY 2018/19 DISPARITY FUNDS PROGRAM
PROJECT INFORMATION**

DISPARITY FUNDING PROPOSAL – SCHEDULE OF DEVELOPMENT/ACTIVITIES WORKSHEET

Completed worksheets shall be submitted with the funding proposal. 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: ACRC Staff-Parents-Providers Workshops									
		2018	2019				2020		
Activity	Staff	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
		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	1/1/20-3/30/20	7/1/19-9/30/19	10/1/19-12/31/19
Execute grant agreement with DDS	Executive Director and Director of Children Services	<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"/>
Initiate planning meetings; contact partner organizations/groups	Director of Children Services and Project coordinator	<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"/>
Survey to service coordinators and providers and families through SCs	Project Coordinator	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Identification of topics and speakers; contact speakers and arrange meetings; gather training materials and develop pre and post surveys	Project coordinator	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
First & Second Workshops for topics 1 & 2 and quarterly progress report & video productions	Project coordinator	<input 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: ACRC Staff-Parents-Providers Workshops									
		2018	2019				2020		
Activity	Staff	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
		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	1/1/20-3/30/20	7/1/19-9/30/19	10/1/19-12/31/19
Third and Fourth Workshops for topics 3 and 4 and Quarterly Progress Report and video production	Project coordinator	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Fifth and Sixth workshops for topics 5 and 6 & quarterly progress report and video productions	Project Coordinator	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Seventh and 8 th workshops for topics 7 and 8 and Quarterly or Annual Progress Report and video productions	Project coordinator	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

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 proposal. 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: ACRC Staff-Parents-Providers Workshops									
		2018	2019				2020		
Activity	Staff	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
		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	1/1/20-3/30/20	7/1/19-9/30/19	10/1/19-12/31/19
9 th and 10 th Workshops for topics 9 and 10; video production & quarterly progress report 2020	Project Coordinator	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
11 th and 12 th Workshops for topics 11 and 12 and video productions	Project Coordinator	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Final Data Collection and Report 2020	Project coordinator and director	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<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"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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 proposal. Check the types of qualitative and quantitative outcome measures you will use. For each type, describe the activity to be measured and the data collection method. 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: ACRC Staff-Parents-Providers Workshops		
Measures of Outcomes	Type of Measure(s). Check all that apply.	Activity To Be Measured; Data Collection Method
	<input checked="" type="checkbox"/> Count	Conduct 12 Workshops in a two-year timeframe with 6 workshops to be provided every year. Each Workshop will accommodate 20 participants for a total of 240 participants in a two year time period.
	<input checked="" type="checkbox"/> POS	POS of workshop attendees will be tracked before and after their attendance to the workshops. Increase in POS will be monitored and tracked
	<input checked="" type="checkbox"/> Pre/post survey/assessment	Each workshop will have a short pre-survey and post-survey regarding the before and after knowledge of the participants. A likert scale will be utilized to rate the change in knowledge from Poor to Excellent in a 5-point rating scale (Poor, Fair, Good, Very Good, Excellent). The change in knowledge will be recorded.
	<input checked="" type="checkbox"/> Stakeholder feedback	The post-survey will include a short evaluation feedback from the participants and will solicit information on the effectiveness of the workshop
	<input checked="" type="checkbox"/> Materials	Materials developed will include printed handouts or booklets that the participants can take with them as reference materials related to the workshop topic
	<input checked="" type="checkbox"/> Other: PLEASE DESCRIBE:	Audio and videos of the workshops will be available through the ACRC external website for families to view and for the general public

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. Full time equivalent (FTE) typically means 40 hours per week. For example, .5FTE means 20 hours per week.

Organization Name		
Alta California Regional Center		
Project Title		
ACRC Staff-Parents-Providers Workshops		
Project Duration (start and end date)		
Start Date: 1/1/2019	End Date: 12/31/2020	Number of Months: 24 months

Description	Year 1 Annual Cost	Year 2 Annual Cost*	Total Cost
Salary/Wages and Benefits			
Name: [redacted] Title/Position: [redacted] <input type="checkbox"/> Existing Position or <input type="checkbox"/> New Position <input type="checkbox"/> Full Time Equivalent (FTE): [redacted]	\$ [redacted]	\$ [redacted]	\$ [redacted]
Name: [redacted] Title/Position: [redacted] <input type="checkbox"/> Existing Position or <input type="checkbox"/> New Position <input type="checkbox"/> Full Time Equivalent (FTE): [redacted]	\$ [redacted]	\$ [redacted]	\$ [redacted]
Name: [redacted] Title/Position: [redacted] <input type="checkbox"/> Existing Position or <input type="checkbox"/> New Position <input type="checkbox"/> Full Time Equivalent (FTE): [redacted]	\$ [redacted]	\$ [redacted]	\$ [redacted]
Name: [redacted] Title/Position: [redacted] <input type="checkbox"/> Existing Position or <input type="checkbox"/> New Position <input type="checkbox"/> Full Time Equivalent (FTE): [redacted]	\$ [redacted]	\$ [redacted]	\$ [redacted]
Name: [redacted] Title/Position: [redacted] <input type="checkbox"/> Existing Position or <input type="checkbox"/> New Position <input type="checkbox"/> Full Time Equivalent (FTE): [redacted]	\$ [redacted]	\$ [redacted]	\$ [redacted]
Name: [redacted] Title/Position: [redacted] <input type="checkbox"/> Existing Position or <input type="checkbox"/> New Position <input type="checkbox"/> Full Time Equivalent (FTE): [redacted]	\$ [redacted]	\$ [redacted]	\$ [redacted]
Name: [redacted] Title/Position: [redacted] <input type="checkbox"/> Existing Position or <input type="checkbox"/> New Position <input type="checkbox"/> Full Time Equivalent (FTE): [redacted]	\$ [redacted]	\$ [redacted]	\$ [redacted]
Salary/Wages and Benefits Total	\$ [redacted]	\$ [redacted]	\$ [redacted]

Operating Expenses			
Translator/Interpreter services (Hmong, Russian and Spanish) (\$45/hr/language x 8 hrs x 5 days/year) X 2 years x 3 interpreters	\$5400	\$5400	\$10800
Workshop and Instructional materials (\$30 x 20 participants) x 12 workshops in 2 years	\$3600	\$3600	\$7200
Printed materials/booklets; audio and video tapes	\$2700	\$2700	\$5400
Food	\$1000	\$1000	\$2000
Transportation for participants (\$500/workshop x 7 wrkshps) for families	\$1750	\$1750	\$3500
Childcare Contract (\$300/workshop x 7 wrkshops for families)	\$1050	\$1050	\$2100
Facility rental costs {\$200/wrkshop x 8 (4 wrkshps outside of ACRC campus a year)} & Speaker fees \$400/workshop x 12 workshops in 2 years	\$3200	\$3200	\$6400
Operating Expenses Total	\$17325	\$17325	\$37400

Administrative Expenses (Indirect costs, up to 15%)			
Admin costs (10%)	\$	\$	\$3740
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Administrative Expenses Total	\$	\$	\$
Project Budget Total	\$	\$	\$41140

*As applicable. If the period for year 2 is less than 12 months, provide budget for the amount of months that services will be provided.

Proposer (applicant):

Authorized by (print name): Lori Banahes
 Signature: Lori Banahes Date: 1/9/19

Sub-grantee (subcontractor):**

Authorized by (print name): _____
 Signature: _____ Date: _____

**As applicable

PROJECT BUDGET NARRATIVE WORKSHEET

The items and descriptions in this worksheet must correspond to the items listed in the Budget Worksheet (Attachment E-1).

Organization Name		
Alta California Regional Center		
Project Title		
ACRC Staff-Parents-Provides Workshops		
Project Duration (start and end date)		
Start Date: 1/1/19	End Date: 12/31/2020	Number of Months: 24 months

Salary/Wages and Benefits - Line Item	Description of Duties
Title/Position:	
Title/Position:	
Title/Position:	
Title/Position:	
Title/Position:	
Title/Position:	
Title/Position:	

Operating Expenses - Line Item	Description
Vendor translator/interpreter for languages: Russian, Hmong, and Spanish paid at \$45/hr x 8 hours in 5 days/year x 2 years	Translators/interpreters will be available during workshops to translate/interpret for participants in their language. The translators/interpreters will also be available during post-production of videotaped sessions to provide translation services to Employment Plus during audio and video production
\$30/person x 20 persons x 12 workshops for 2 years	materials such as binders, papers, clips, pens, etc.
\$450/workshop x 12 workshops in 2 years	Printed materials such as booklets, photocopies, production and post-production of videos and audios
\$2000 for 2 years for food (snacks, refreshments)	lunches or dinners, or snacks during the workshops for participants and speakers
\$3500 for Transportation for participants	Transportation services such as bus for pick up, Uber or Lyft reimbursements to encourage participation of economically disadvantaged families
\$400/workshop x 12 workshops in 2 years plus facility rental costs at \$200/rental x 8 workshops	Speakers fees- for outside speakers on topics requiring expertise. Hourly rate is \$200 for 2 hours per workshop. Facility rental cost for workshops conducted outside of ACRC facilities. 8 workshops planned outside of ACRC.

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Administrative Expenses – Line Item	Description
10% of Project cost	Accounting, clerical, and other personnel services

Proposer (applicant):

Authorized by (print name): Lori Banates
 Signature: Lori Banates Date: 1/9/19

Sub-grantee (subcontractor):**

Authorized by (print name): _____
 Signature: _____ Date: _____

**As applicable.