

**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.

<b>Organization Name</b>		
Golden Gate Regional Center		
<b>Project Title</b>		
Congresito - Outreach and Education Conference (Form 2 of 2)		
<b>Project Duration (start and end date)</b>		
<b>Start Date:</b> 1/1/19	<b>End Date:</b> 12/31/19	<b>Number of Months:</b> 12

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

<b>Operating Expenses</b>			
Project Manager (Subcontractor)	\$20000	\$	\$
Director (Subcontractor)	\$5000	\$	\$
Marketing (Subcontractor)	\$5000	\$	\$
IT (Subcontractor)	\$1000	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
<b>Operating Expenses Total</b>	<b>\$31000</b>	<b>\$0</b>	<b>\$</b>

<b>Administrative Expenses (Indirect costs, up to 15%)</b>			
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
<b>Administrative Expenses Total</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Project Budget Total</b>	<b>\$66700</b>	<b>\$</b>	<b>\$66700</b>

\*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): \_\_\_\_\_

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

**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).

<b>Organization Name</b>		
Golden Gate Regional Center		
<b>Project Title</b>		
Cultural Outreach and Education Conference ( Form 2 of 2)		
<b>Project Duration (start and end date)</b>		
<b>Start Date:</b> 1/1/19	<b>End Date:</b> 12/31/19	<b>Number of Months:</b> 12

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

Operating Expenses – Line Item	Description
Project Manager (Subcontractor)	Oversees all project tasks and acts as the liason to GGRC staff
Director (Subcontractor)	Supervises all other subcontracted positions. Oversees the entire process.
Marketing Staff (Subcontractor)	Developing Flyers, Marketing Materials, Logos, Marketing
IT Department (Subcontractor)	Technical Assistance, IT set up at event
[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]

Administrative Expenses – Line Item	Description
[Redacted]	[Redacted]
[Redacted]	[Redacted]
[Redacted]	[Redacted]
[Redacted]	[Redacted]
[Redacted]	[Redacted]
[Redacted]	[Redacted]

**Proposer (applicant):**

Authorized by (print name): \_\_\_\_\_

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

**Sub-grantee (subcontractor):\*\***

Authorized by (print name): \_\_\_\_\_

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

\*\*As applicable.

**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
<b>a. Name of organization/Group</b>	<b>b. Date</b>	
Golden Gate Regional Center	10/11/18	
<b>c. Primary contact (Name)</b>		
Hannah Said		
<b>d. Mailing address</b>		
1355 Market Street STE 220, San Francisco, CA 94103		
<b>e. Primary e-mail address</b>	<b>f. Primary phone number</b>	
hsaid@ggrc.org	1-415-832-5776	
<b>g. Secondary contact email address</b>	<b>h. Secondary contact phone number</b>	
apyle@ggrc.org	1-415-832-5760	
<b>i. Brief description of the organization/group (organization type, group mission, etc.).</b>		
Golden Gate Regional Center is a state funded, nonprofit that provides services and supports to individuals with developmental disabilities in San Francisco, San Mateo, and Marin Counties. GGRC's mission is to build inclusive communities by connecting and developing innovative services and supports responsive to the needs and aspirations of individuals with intellectual and developmental disabilities and their families while educating and informing all community members about the rights, value, and potential of human diversity.		

**Section II. Proposal Summary**

<b>a. Project title</b>	Congresito - Outreach and Education Conference ( 2 Conferences)
<b>b. Total amount requested</b>	\$ 51,694.8
<b>c. Projected number of individuals impacted</b>	400-600
<b>d. Duration of project (months)</b>	12 months Start date: 1/1/19 End date: 12/31/19
<b>e. RC(s) in the project catchment area(s)</b>	Golden Gate Regional Center Target zip code(s) for Los Angeles County*:
<b>f. Did your organization receive funding for a project in FY 2017/18?</b>	<input checked="" type="checkbox"/> Yes** <input type="checkbox"/> No <i>**If yes, provide the grant number and answer questions "f1" and "f2." If no, skip to question "g."</i>  Grant # (CBOs only):
<b>f1. What is the current status of your project?</b>	In progress

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PROPOSAL COVER PAGE**

<b>f2. How is this proposal different from your current project?</b>	Congresito - Outreach and Education Conference provides outreach and education in the form of a conference to approximately 400 people in the greater GGRC community (people receiving GGRC services and their families) while PCT is focused on the individual and strengthening culturally responsive IPP planning and service delivery.
<b>g. Will you be working with one or more CBO(s)?</b>	<input type="checkbox"/> Yes*** <input checked="" type="checkbox"/> No
<b>h. Will the project require aggregate data from the RC(s)?</b>	<input type="checkbox"/> Yes*** <input checked="" type="checkbox"/> No

*\*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.*

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PROPOSAL COVER PAGE**

Attachment A-2

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

<b>1. Project title</b>
Congresito - Outreach and Education Conference
<b>2. Select the target group(s) the project intends to serve and provide a description of each group. Check all that apply.</b>
<input checked="" type="checkbox"/> Ethnicity: Hispanic <input checked="" type="checkbox"/> Language(s): Spanish <input checked="" type="checkbox"/> Age group(s): 0-end of life <input type="checkbox"/> Socioeconomic: <input type="checkbox"/> Other:
<b>3. Which area(s) of focus does the project meet? Check all that apply.</b>
<input checked="" 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 checked="" type="checkbox"/> 4. Increase access to services that meet the cultural and linguistic needs of consumers and their families. <input type="checkbox"/> 5. Other (explain):
<b>4. Project Type. Check all that apply.</b>
<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 type="checkbox"/> Other:
<b>5. What experience does the organization/group have working with the target population?</b>
GGRC serves Hispanic individuals and their families who may also be monolingual or biligual in Spanish. GGRC has 53 bilingual social workers that have a caseload of 50% or more Spanish speakers. In 2018, GGRC has held a Spanish speaking conference, in partnership with Gatepath Family Resource Center, to engage spanish speaking families and provide education on GGRC supports and services. Topics at the October, 2018 conference included: transition services, IEP, Employment Services, Conservatorship, SSI, therapy demonstration, and mental health services.
<b>6. Explain how the target population(s) are underserved using POS data or other data as supporting evidence.</b>
The target population includes individuals and their families who do not identify ethnically as "white" or "black/African American". The Purchase of Service Expenditure and Demographic data report FY16-17 indicates the 2,340 individuals who identify as Hispanic received \$21,395 less than their peers who identified as ethnically "white" or "black/African American";



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

<p><b>7. How will the project address the identified POS disparity?</b></p>
<p>This project will conduct two “Congresito” conferences for Spanish speaking communities in two of the three counties served by GGRC . GGRC believes that POS Disparities can be impacted by engaging Hispanic or Spanish Speaking communities through educational events that are culturally and linguistically competent. GGRC anticipates the project will impact POS disparities by increasing knowledge and information which will in turn increase access and utilization of services. Holding conferences in two of GGRC's counties will increase outreach to individuals and their families, provide attendees opportunities to engage with GGRC and other CBOs, and increase attendee knowledge of RC funded services.</p>
<p><b>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?</b></p>
<p>These conferences will expand the Promotora/ cultural broker program. The Promotora project is very individualized allowing- promotoras to work with individuals or families to help them understand, access and utilize regional center services. Combining these efforts with a community conference creates a more hollistic approach. Hosting a community event is a macro way of engaging a community as a whole. This provides families a space to gain collective knowledge and share amongst one another.</p>
<p><b>9. How did your organization collect input from the community and/or target population to design the project?</b></p>
<p>Feedback at GGRC 2018 public meeting addressed the following concerns: regional center “jargon” can be difficult to understand, written information needs to be available in a variety of languages, and the system (regional center and Medicaid) can be difficult to understand and navigate. Suggestions included education for families and people who receive services focused on understanding the system and how to advocate for services. Input from individuals served, their families, vendors, and GGRC staff all helped design this Congresito project. 138 people attending the 2018 Congresito and feedback included the following areas: appreciation of the therapy demonstrations, new knowledge around conservatorship, and the opportunity to socialize with other families. The outcomes of the 2018 Congresito demonstrate the importance of continuing to provide outreach and education in a comfortable encvironement that fosters the opportunity to build relationships with other individuals and families served by GGRC.</p>

**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.*

<b>Project Title:</b> Congresito - Outreach and Education Conference									
		<b>2018</b>	<b>2019</b>				<b>2020</b>		
<b>Activity</b>	<b>Staff</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>
		<b>10/1/18-12/31/18</b>	<b>1/1/19-3/31/19</b>	<b>4/1/19-6/30/19</b>	<b>7/1/19-9/30/19</b>	<b>10/1/19-12/31/19</b>	<b>1/1/20-3/30/20</b>	<b>7/1/19-9/30/19</b>	<b>10/1/19-12/31/19</b>
Identify which CBO to partner with	Cultural Diversity Specialist, Community Service Director	<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"/>
Identify core planning team/ committee	Cultural Diversity Specialist, CBO partner	<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"/>
Hold Focus group with Spanish Speaking Individuals and families to gather information and direction for the conference	Cultural Diversity Specialist, CBO partner	<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"/>
Identify facilities to hold the 2 conferences	Cultural Diversity Specialist, CBO partner GGRC Social Workers	<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"/>
Identify speakers and conduct outreach to community based organization and vendors to provide resources	Cultural Diversity Specialist, CBO partner, GGRC Social Workers, other identified GGRC staff	<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"/>
Hold the first conference and collect data	Cultural Diversity Specialist, CBO partner, GGRC Social Workers	<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"/>

<b>Project Title:</b> Congresito - Outreach and Education Conference									
		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
Hold the second conference and collect data	Cultural Diversity Specialist, CBO partner, GGRC Social Workers	<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"/>
Compile data of both conferences	Cultural Diversity Specialist and CBO partner	<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"/>

*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.*

<b>Project Title:</b> Congresito - Outreach and Education Conference		
<b>Measures of Outcomes</b>	<b>Type of Measure(s). Check all that apply.</b>	<b>Activity To Be Measured; Data Collection Method</b>
	<input checked="" type="checkbox"/> Count	Quantitative outcomes will be measured in the following ways:  1. Number of conference attendees 2. Number and type of CBO partnerships developed for focus groups 3. Number of focus groups, number individuals and/or family members in attendance at the focus group
	<input type="checkbox"/> POS	
	<input type="checkbox"/> Pre/post survey/assessment	Surveys will be distributed at the conferences, after each workshop. The surveys will ask feedback on the content, delivery, and value of the workshop. The comments from the conferences will help drive the following years conferences
	<input checked="" type="checkbox"/> Stakeholder feedback	Qualitative outcomes will be measured in the following ways: 1. The project will incorporate community input by conducting two focus groups with Spanish Speaking individuals and families served by the regional center as to what they would want from a conference, duration, speakers, theme, etc. The focus groups will be conducted in the two catchment areas that conferences will be held. GGRC will partner with local CBOs to host culturally diverse and inclusive focus

		<p>groups with individuals and families. The focus groups and interviews will be recorded, transcribed, and analyzed for repetitive themes and patterns. The conclusion formed from the data analysis will help guide the planning process of the conference.</p> <p>2.Results of focus group discussions conducted with individuals receiving GGRC services and their families (steakholder feedback) will drive the conference</p>
	<input type="checkbox"/> Materials	
	<input type="checkbox"/> Other: PLEASE DESCRIBE:	