

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		
North Los Angeles County Regional Center		
Project Title		
Parent Mentor Project		
Project Duration (start and end date)		
Start Date: 01/01/2019	End Date: 12/31/2020	Number of Months: 24

Description	Year 1 Annual Cost	Year 2 Annual Cost*	Total Cost
Salary/Wages and Benefits			
Name: Vacant Title/Position: Advocate, Bilingual <input type="checkbox"/> Existing Position or <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Full Time Equivalent (FTE): 1	\$62314	\$64051	\$126365
Name: Title/Position: <input type="checkbox"/> Existing Position or <input type="checkbox"/> New Position <input type="checkbox"/> Full Time Equivalent (FTE):	\$	\$	\$
Name: Title/Position: <input type="checkbox"/> Existing Position or <input type="checkbox"/> New Position <input type="checkbox"/> Full Time Equivalent (FTE):	\$	\$	\$
Name: Title/Position: <input type="checkbox"/> Existing Position or <input type="checkbox"/> New Position <input type="checkbox"/> Full Time Equivalent (FTE):	\$	\$	\$
Name: Title/Position: <input type="checkbox"/> Existing Position or <input type="checkbox"/> New Position <input type="checkbox"/> Full Time Equivalent (FTE):	\$	\$	\$
Name: Title/Position: <input type="checkbox"/> Existing Position or <input type="checkbox"/> New Position <input type="checkbox"/> Full Time Equivalent (FTE):	\$	\$	\$
Name: Title/Position: <input type="checkbox"/> Existing Position or <input type="checkbox"/> New Position <input type="checkbox"/> Full Time Equivalent (FTE):	\$	\$	\$
Salary/Wages and Benefits Total	\$62314	\$64051	\$126365

Operating Expenses			
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Operating Expenses Total	\$	\$	\$

Administrative Expenses (Indirect costs, up to 15%)			
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Administrative Expenses Total	\$	\$	\$
Project Budget Total	\$62314	\$64051	\$126365

*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): Jesse Wellen, Psy.D.

Signature:  Date: 1/8/19

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		
North Los Angeles County Regional Center (NLACRC)		
Project Title		
Parent Mentor Project		
Project Duration (start and end date)		
Start Date: 01/01/2019	End Date: 12/31/2020	Number of Months: 24

[illegible][illegible]

Administrative Expenses – Line Item	Description

Proposer (applicant):Authorized by (print name): Jesse WellerSignature: Jesse Weller Date: 1/8/19**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

a. Name of organization/Group	b. Date
North Los Angeles County Regional Center (NLACRC)	October 16, 2018
c. Primary contact (Name)	
Dr. Jesse Weller, Consumer Services Director	
d. Mailing address	
9200 Oakdale Ave, Ste. 100 Chatsworth, CA 91311	
e. Primary e-mail address	f. Primary phone number
jweller@nlacrc.org	818-756-6106
g. Secondary contact email address	h. Secondary contact phone number
rjanka@nlacrc.org	818-756-6107
i. Brief description of the organization/group (organization type, group mission, etc.).	
This proposal is submitted by North Los Angeles County Regional Center (NLACRC). Our mission statement is reflective of our values and philosophy: NLACRC with integrity and transparency, provides lifelong partnerships and planning to persons with developmental disabilities by promoting their civil and personal rights, providing comprehensive information, advocating in cooperation with consumers, promoting and providing quality services, and supporting full participation of consumers and families in all aspects of community life. This proposal will expand upon our continued efforts to further our mission statement, with a focus on reaching our Latino/Hispanic individuals who are not connected, not engaged, or not informed of regional center services, as indicated by our POS disparity data.	

Section II. Proposal Summary

a. Project title	Parent Mentor Project
b. Total amount requested	\$ 252,730
c. Projected number of individuals impacted	50
d. Duration of project (months)	24 months Start date: 01/01/19 End date: 12/31/20
e. RC(s) in the project catchment area(s)	North Los Angeles County Regional Center (San Fernando Valley, Antelope Valley, and Santa Clarita Valley) Target zip code(s) for Los Angeles County*: 93535, 91355, and 91311.

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

f. Did your organization receive funding for a project in FY 2017/18?	<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>
f1. What is the current status of your project?	Grant # (CBOs only): Family Empowerment Team in Action (FETA) was implemented in FY 2016/17 to assess the ability of under-served communities to access or utilize regional center services due to barriers such as the lack of transportation, language barriers, and basic need challenges (e.g., immigration, health care, housing, etc.). This disparity project is a collaboration between NLACRC and California State University Northridge. This project has been successful in collecting data on our under-served families for us to better understand what the barriers are to accessing services. FETA has received firsthand reports from families on their experiences that consist of a lack of understanding and deep-rooted mistrust that prevents them from accessing and utilizing services. Second Year MSW students continue to work with these under-served families.
f2. How is this proposal different from your current project?	The implementation of Parent Mentors at NLACRC will compliment the FETA disparity project by further addressing the barriers that exist. A highlight of our proposal is to hire two parents of consumers so they can become part of NLACRC staff. Parents who have lived experience can connect with families and assess their needs, ultimately relating in a different way that can promote trust and understanding. Parent Mentors will respond to consumers in the community, assess their needs, determine if there are any barriers, and mentor the family on regional center services or guide them to more appropriate resources. If a family or consumer needs more ongoing intensive advocacy and navigation, a referral will be made to the existing FETA disparity project. For families identified in our disparity data, we expect the Parent Mentor to work collaboratively with the NLACRC case management team to provide strategies and recommendations on how to get the consumer connected to services.
g. Will you be working with one or more CBO(s)?	<input type="checkbox"/> Yes*** <input checked="" type="checkbox"/> No
h. Will the project require aggregate data from the RC(s)?	<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.

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

Attachment A-2

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

1. Project title
Parent Mentor Project
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: Latino/Hispanic <input checked="" type="checkbox"/> Language(s): Spanish <input checked="" type="checkbox"/> Age group(s): 3 years old - Adult (all Lanterman consumers are eligible) <input checked="" type="checkbox"/> Socioeconomic: Lower Socioeconomic Status <input checked="" type="checkbox"/> Other: Consumers who have active POS with no service utilization and active consumers with no POS authorized. The Parent Mentors will primarily focus on our Latino/Hispanic community.
3. Which area(s) of focus does the project meet? Check all that apply.
<input checked="" type="checkbox"/> 1. Increase access to information about services available through the RC system and processes to receiving those services. <input checked="" 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):
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 checked="" type="checkbox"/> Promotores (para professionals to help develop relationships and trust with the Regional Center) <input checked="" type="checkbox"/> Family/consumer support services (1:1 coaching, enhanced case management, service navigation, etc.) <input type="checkbox"/> Other:
5. What experience does the organization/group have working with the target population?
North Los Angeles County Regional Center is 1 of 21 regional centers and has been serving consumers in the San Fernando, Antelope, and Santa Clarita Valleys since 1974. We currently serve approximately 26,000 consumers and span across a large geographic region. We have areas in our region that largely represent Hispanic and Latino communities.
6. Explain how the target population(s) are underserved using POS data or other data as supporting evidence.
Utilizing SANDIS, NLACRC has quantitative data on our Spanish speaking consumers. To date for the FY 2018/19, NLACRC has a total of 6,106 Spanish-speaking consumers. 28% of these consumers have no authorized services and 33% have authorized services that are not utilized. These percentages indicate disparities in the Hispanic/Latino community. According to the US

FY 2018/19 DISPARITY FUNDS PROGRAM PROJECT INFORMATION

Census for 2017, data in Los Angeles County reflects a Hispanic/Latino population at 48.6% (census.gov) and as such, NLACRC is not reflective of the census of LA County as a whole. This data indicates that members of the Hispanic/Latino community may not be connected with NLACRC. The Parent Mentor will use this data to focus their efforts to get the Hispanic/Latino community connected to use services.

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

This project will address POS disparities in a variety of ways: 1) NLACRC has generated data related to all NLACRC consumers who have authorized services that are not utilized. 2) NLACRC has identified all NLACRC consumers who have no services authorized. As such, the Parent Mentor will specifically focus on these consumers. This baseline data established will be used to compare ongoing data queries that will be generated on a quarterly basis. If this project is successful as we anticipate, we will see an increase in utilizing services authorized or securing services during program planning. 3) In addition, NLACRC will generate data on all Hispanic/Latino consumers who have inactivated their cases (no longer being served by NLACRC) and at the time of the inactivation, had no services authorized or services were authorized but not accessed. This will also address families who may have previously encountered a disparity and may not be accessing a much needed service. NLACRC will establish the baseline data and then quantify if any consumers re-activate their cases with NLACRC as a result of the Parent Mentor.

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?

This project is unique and strategic to address our current initiatives to address disparities: 1) Parent Mentors who have lived experience will become part of NLACRC staff. Having lived experiences will create a different way of relating and building relationships. 2) Parent Mentors will be able to respond to a consumer or family in their community since we know transportation and resources can already be a barrier. While the Family Focus Resource Center (FFRC) is an excellent resource and offers mentorship as well, our NLACRC Parent Mentor will be community-based and respond to homes with a goal to make a connection, and then link to FFRC. This will address the disparities for those individuals who cannot make it to NLACRC offices or are not aware of the resources that exist, including our remote and desolate areas of the valleys. 3) Issues with mistrust and ambivalence can be assessed from a parent perspective which then can prompt an individualized approach to be developed. 4) The efforts of the Parent Mentor will focus on connection, building rapport, establishing relationships, and assist families with getting connected. 5) If the individual is not yet determined eligible for regional center services, the Parent Mentor will assist the family in the Intake process; this is unique to have a Parent Mentor to do outreach and connect families to the eligibility process who may not be taking initiative or action due to cultural complexities around stigma and diagnosis. 6) If the individual is an active regional center consumer and has more complex needs that will require intensive case management and advocacy then the Parent Mentor will inform the assigned Consumer Service Coordinator so program planning can be determined. Further, FETA can be considered since there are Student Navigators who can do ongoing advocacy and navigation in collaboration with the Consumer Services Coordinator. 7) Having a Parent Mentor on-site as part of our staff can create more accessible relationships between Case Management and Community Services Departments. 8) Parent Mentors will also facilitate trainings in the community on regional center services from a parent perspective. 9) An Increased Access to Regional Center Services steering-committee will be implemented, comprised of the Parent Mentor, Educational Advocate, Case Management Director, Diversity & Inclusion Department, FETA Program Manager, and a

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

representative of our Family Focus Resource Center (FFRC) to address themes and issues identified and provide recommendations to management on training, specific to disparities. This steering committee will meet quarterly and as needed to provide updates to the NLACRC Senior Leadership and Executive team.

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

NLACRC has collected input from the community in a variety of ways. They include the following: 1) POS Disparity Stakeholder Meetings where feedback was provided. 2) Public Forums and Board Meetings 3) Quantitative data collection from California State University Northridge & from families enrolled in the FETA disparity project 4) Support Groups for Latino/Hispanic Families (e.g., Cultivar y Crecer) 5) Input from other regional centers with parent navigator models. 6) Feedback from Children's Hospital Los Angeles who are using a Parent Mentor/Navigator model. 7) NLACRC staff, vendors, and community partners provided feedback on their views and perceptions. 8) Community Coffee with Deputy Director and Consumer Services Directors where input is gathered at various locations in our catchment area.

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: Parent Mentor Project									
		2018	2019				2020		
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Activity	Staff	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
Recruitment of Parent Mentors (1 position for San Fernando Valley & 1 position for Antelope Valley/Santa Clarita Valley)	Case Mangement Director & Human Resources	<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"/>
Comprehensive Training & New Staff Orientations (NSOs)	Training Department	<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"/>
Parent Mentors to go on IPP visits with NLACRC staff for training and shadowing	Consumer Services Coordinators	<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"/>
Parent Mentors to visit site-based programs and vendors	NLACRC staff	<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"/>
Parent Mentors to respond to families identified in disparity data.	Parent Mentors	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Implement Increased Access to Regional Center Service Steering-Committee	Case Management Director	<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"/>

Project Title: Parent Mentor Project									
		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
Quarterly Progress Reports to DDS on NLACRC Parent Mentor Project	Dr. Jesse Weller	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Annual Evaluation Report to DDS	Dr. Jesse Weller	<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"/>

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: Parent Mentor Project		
Measures of Outcomes	Type of Measure(s). Check all that apply.	Activity To Be Measured; Data Collection Method
	<input checked="" type="checkbox"/> Count	Database of event/outreach activities with dates, specifics and attendance sheets. Counts of NLACRC consumers utilizing Parent Mentor will be tracked in SANDIS.
	<input checked="" type="checkbox"/> POS	SANDIS 7
	<input checked="" type="checkbox"/> Pre/post survey/assessment	<p>Pre-Survey including data on gender, age, race/ethnicity, marital status, housing situation, income, education, financial assistance, employment status. Current Services. RC Status and POS utilization. Barriers. Comment section.</p> <p>Post-Survey including data on gender, age, race/ethnicity, marital status, housing situation, income, education, financial assistance, employment status. Current Services. RC Status and POS utilization. Barriers. Comment section.</p> <p>Please note, Surveys will be culturally sensitive and linguistically inclusive. Parent Mentor will evaluate the consumer or family's situation and implement surveys in a collaborative manner knowing that pre- and post-surveys can create fear and ambivalence; particularly for undocumented individuals. Strategies will include building rapport and trust in the relationship to achieve</p>

		the important data collection component.
	<input checked="" type="checkbox"/> Stakeholder feedback	Public Comments - Excel Spreadsheet for Qualitative Responses.
	<input type="checkbox"/> Materials	N/A
	<input checked="" type="checkbox"/> Other: PLEASE DESCRIBE:	Establishment of a Parent Mentor Hotline for parents or family members to call and provide feedback about their needs and perspectives. This is in response to disparities that exist for individuals who do not have resources or technology to do emails. The number of calls will be tracked for data analysis. It is also likely that a consumer or family member may feel more comfortable calling the Parent Mentor Hotline, which will also provides informative data for case management. The rationale for this need is particularly important for Hispanic/Latino individuals who may not ask for services or may feel they are asking for too much of their Service Coordinator; ultimately allowing for a more centralized and neutral way to voice concerns or ask questions. Further, the term Officer of Day or Supervisor may intimidate some individuals from reaching out if they require this level of support; whereas a Parent Mentor Hotline may have less stigma attached to it.