

**FY 2019/20 DISPARITY FUNDS PROGRAM
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 (New and Reapplications)

Please check the box that describes your organization		
<input type="checkbox"/> Regional Center (RC)	<input type="checkbox"/> Community Based Organization (CBO), 501(c)(3)	<input checked="" type="checkbox"/> CBO, non-501(c)(3) <input type="checkbox"/> EIN or <input type="checkbox"/> No EIN
a. Name of organization/Group		b. Date
The Ventricular Foundation		9-19-2019
c. Primary contact (Name)		
Dr. Verónica Martínez Cerdeño		
d. Mailing address		
2506 Whittier Drive, Davis, CA 95816		
e. Primary e-mail address		f. Primary phone number
vmartinezcerdeno@ucdavis.edu		530-574-2196
g. Secondary contact email address		h. Secondary contact phone number
jorge@avisionpro.com		916-698-5268
i. Brief description of the organization/group (organization type, group mission, etc.). Include experience your organization has had managing a program similar to the proposal, and the outcomes of that program.		
<p>The Ventricular Foundation is growing non-profit 501(c)(3) that has built a strong relationship with the Latino community K-12 schools in the Woodland-Davis-Sacramento community. The foundation supports the dissemination of knowledge on brain development and evolution and promotes scientific outreach. The main goal is to empower students to become anything they choose in life, especially those from under-represented backgrounds. The promotion of scientific inquiry and exploration is achieved by outreach using neuroscience as a teaching tool. Specifically, The Ventricular Foundation coordinates visits to K-12 schools to teach students about the brain.</p>		
j. If you check the CBO box, describe how your organization meets the definition of a CBO.		
CBO number: 3918671 from Articles of Incorporation of a Nonprofit Public Benefit Corporation		

**FY 2019/20 DISPARITY FUNDS PROGRAM
COVER PAGE**

Section II. Grant Reapplication – Project Information (Reapplications Only)

If the organization is applying to continue a previously awarded project, complete this section in addition to all other required sections and attachments. Complete this section if your proposal will continue a previously awarded project without changes to the target population, geographic area, activities, or objectives; **OR**, if your proposal will expand a previously awarded project into other target populations, geographic areas, activities, or objectives. **After completion, continue to Section III.**

Summary Information

a. Grant Number:	
b. Project Title:	
c1. Start Date: / /	c2. End Date: / /
d. Total Project Duration (in months):	

Fiscal Information

Fiscal Year (FY)	e. Awarded*	f. Expended
FY 2016/17	e1. \$	f1. \$
FY 2017/18	e2. \$	f2. \$
FY 2018/19	e3. \$	f3. \$
Total	e4. \$ (e1 + e2 + e3)	f4. \$ (f1 + f2 + f3)
g. Amount Remaining (e4 – f4): \$		

**If your project was a multiyear project that was fully funded during one FY, enter the total amount of funding in that corresponding FY. For example, if a 2-year project was fully funded in FY 2016/17, then the amount awarded should be included in e1. Projects that received funding in more than one FY, should enter the awarded amounts for each corresponding FY.*

Project Information

h. Number of individuals originally proposed to be impacted	
i. Actual number of individuals impacted by the project and why it is higher or lower than the proposed number.	
j. RC(s) in the project catchment area(s)	
k. List the city(ies) your project has served:	
l. List the county(ies) your project has served:	

**FY 2019/20 DISPARITY FUNDS PROGRAM
COVER PAGE**

<p>m. If your project has served the City of Los Angeles, list the zip code(s) and/or community(ies) served*:</p>	
<p>n. Provide a detailed explanation of project activities to date. What has the project accomplished to date?</p>	
<p>o. Provide a detailed explanation of project impacts and outcomes to date. Attach data as well as success stories to demonstrate project outcomes and impact.</p>	
<p>p. What are the projects objectives in addressing disparities and what remains to be addressed/completed? Explain why these objectives have not been completed during the current grant period.</p>	
<p>q. If awarded, how will your current project transition into the 2019/20 proposed project?</p>	

**FY 2019/20 DISPARITY FUNDS PROGRAM
COVER PAGE**

Section III. Proposal Summary (New and Reapplications)

a. Project title	LUNAS-The Ventricular Foundation Autism Interactive Media Outreach Project
b. Total amount requested	\$ 137,038.00
c. Projected number of individuals impacted	10,000 Families
d. Duration of project (months)	24 months Start date: 3/1/2020 End date: 2/28/2022
e. RC(s) in the project catchment area(s)	
f. List the city(ies) your project proposes to serve:	50+
g. List the county(ies) your project proposes to serve:	Alpine, Colusa, El Dorado, Nevada, Placer, Sacramento, Sierra, Sutter, Yuba and Yolo (10)
h. If your project proposes to serve the City of Los Angeles, list the zip code(s) and/or community your project will serve*	
i. Will you be working with one or more CBO(s)?	<input type="checkbox"/> Yes*** <input checked="" type="checkbox"/> No
j. Will the project require aggregate data from the RC(s)?	<input checked="" type="checkbox"/> Yes*** <input 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 and data sharing.

**FY 2019/20 DISPARITY FUNDS PROGRAM
COVER PAGE**

k. Project Type Selection(s)			
Select your <u>one primary</u> project type.	Select your <u>one secondary</u> project type (if applicable).	Select your <u>one tertiary</u> project type (if applicable).	
<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 type="checkbox"/> Parent education (online or in person trainings, workshops, etc.) <input type="checkbox"/> Promotora (Peers educating community members about access RC services) <input type="checkbox"/> Family/ consumer support services (1:1 coaching, enhanced case management, service navigation, etc.)	<input type="checkbox"/> Translation <input type="checkbox"/> Outreach <input type="checkbox"/> Workforce capacity <input checked="" type="checkbox"/> Parent education <input type="checkbox"/> Promotora <input type="checkbox"/> Family/ consumer support services	<input type="checkbox"/> Translation <input type="checkbox"/> Outreach <input type="checkbox"/> Workforce capacity <input type="checkbox"/> Parent education <input checked="" type="checkbox"/> Promotora <input type="checkbox"/> Family/ consumer support services	
l. Target Population (Race/Ethnicity)			
Select all groups the project will serve	Proposed Number of Individuals Impacted by the Primary Project Type		
<input checked="" type="checkbox"/> African American	1,500		
<input type="checkbox"/> Cambodian			
<input type="checkbox"/> Chinese			
<input type="checkbox"/> Filipino			
<input checked="" type="checkbox"/> Hispanic	4,500		
<input type="checkbox"/> Hmong			
<input type="checkbox"/> Indian			
<input type="checkbox"/> Japanese			
<input type="checkbox"/> Korean			
<input type="checkbox"/> Mien			
<input checked="" type="checkbox"/> Native American	1,500		
<input type="checkbox"/> Pacific Islander (list):			
<input type="checkbox"/> Vietnamese			
<input checked="" type="checkbox"/> Other (list): Asian	2,500		
m. Target Population: Language (select all groups the project will serve)			
<input type="checkbox"/> Cantonese <input type="checkbox"/> Hmong <input type="checkbox"/> Indian	<input type="checkbox"/> Japanese <input type="checkbox"/> Korean <input type="checkbox"/> Mandarin	<input type="checkbox"/> Mien <input type="checkbox"/> Russian <input checked="" type="checkbox"/> Spanish	<input type="checkbox"/> Tagalog <input type="checkbox"/> Vietnamese <input checked="" type="checkbox"/> Other (list): Initially Spanish targeted in this project, other languages such as Hmong eventually.
n. Target Population: Age Group (select all groups the project will serve)			
<input type="checkbox"/> Birth up to Three (Early Start) <input type="checkbox"/> Three to Five <input type="checkbox"/> Three to 21	<input checked="" type="checkbox"/> 16 to 21 <input checked="" type="checkbox"/> 22 and older <input checked="" type="checkbox"/> Other (list): Both parents and their children; families		

FY 2019/20 DISPARITY FUNDS PROGRAM
COVER PAGE

Section IV. Proposal Certification

Proposer's (applicant) Certification: I certify that the information attached is true and correct.

Authorized by (print name): Verónica Martínez Cerdéño

Organization: The Ventricular Foundation

Signature: Verónica Martínez Cerdéño Date: 9-19-19

Collaborative Proposals Only**

Sub-grantee (subcontractor) Certification: I certify that the information attached is true and correct.

Subcontractor 1:
Authorized by (print name): Jorge Monzon

Organization: LUNAS- AVI Productions

Signature: Jorge Monzon Date: 9-19-19

Subcontractor 2:
Authorized by (print name): _____

Organization: _____

Signature: _____ Date: _____

Subcontractor 3:
Authorized by (print name): _____

Organization: _____

Signature: _____ Date: _____

Subcontractor 4:
Authorized by (print name): _____

Organization: _____

Signature: _____ Date: _____

**As applicable. If more subcontractors are needed, complete additional copies of this section.

**FY 2019/20 DISPARITY FUNDS PROGRAM
PROJECT INFORMATION**

Project title
Ventricular Foundation -LUNAS Multilanguage Interactive Media Outreach Project
1. What experience does the organization/group have working with the target population?
<p>This project collaborates with Alta California Regional Center (ACRC), a non-profit corporation that serves individuals with developmental disabilities. This project targets the population served by ACRC as well as the general populace. The Latinos Unidos Navegando el Autismo y Servicios (LUNAS) is a non-profit organization that empowers parents of multiethnic communities by providing them knowledge about autism disorder that helps them navigate available services and supports. This project is an innovative approach to face to face orientations for families who need to understand about the nature of autism, myths and facts related to the appropriate available resources.</p> <p>This project is a three-way collaborative effort between ACRC, The Ventricular Foundation through Dr. Verónica Martínez-Cerdeño, a UC Davis School of Medicine professor with expertise in neuroanatomy and brain development, and AVI Productions with Jorge Monzon specializing in multimedia multi language projects. This collaboration will provide the design, production and parent perspectives on the video modules, to facilitate the feedback of the families on the usability of the video modules. AVI Productions has been an innovative company committed to language access and cross cultural communications since 1980. AVI's wide spectrum of projects have served state agencies, schools, universities and nonprofit organizations in need of culturally competent educational and training programs for California's multicultural communities. Topics AVI has addressed (in English, Spanish, Vietnamese, Hmong, Mandarin, Russian and Farsi) have ranged from Developmental Disabilities, Health, Mental Health, Cultural Competence, Safety, Consumer Affairs, Early Childhood Education, STEM and Health Careers and mentorship programs. In addition Jorge Monzon is a lead trainer for Medical Interpretation with the National Latino Behavioral Health Association teaching multiple health care service providers and pre medical students in Sacramento in other California counties. AVI contributes on a constant basis teaching free multimedia and video production to underrepresented students at UC Davis and other schools. For a list of past projects see attached AVI Capability attachment.</p> <p>The Ventricular Foundation is growing non-profit 501(c)(3) that has built a strong relationship with the Latino community K-12 schools in the Woodland-Davis-Sacramento community. The foundation supports the dissemination of knowledge on brain development and evolution and promotes scientific outreach. The main goal is to empower students to become anything they choose in life, especially those from under-represented backgrounds. The promotion of scientific inquiry and exploration is achieved by outreach using neuroscience as a teaching tool. Specifically, The Ventricular Foundation coordinates visits to K-12 schools to teach students about the brain. <i>[Visits last an hour per classroom (multiple classrooms visited per each school visit) and encompass 15 minutes of theoretical information about the basic or brain function followed by 45 minutes of experimental work. Each visit is adapted to the students' level. Topics presented include: What is the brain? What is a Neuron? Experiments/activities include: connect the neurons, brain hats, visual illusions, reflexes and reaction times, attention and memory, protect your brain, and prism goggles among others.]</i> These visits are made possible thanks to a team of over 35 rotating volunteers comprised of undergraduate and graduate students, postdoctoral researchers, and professors from UC Davis. In addition to outreach, the foundation also provides mentorship and fellowships to low-income students to help cover the costs of</p>

**FY 2019/20 DISPARITY FUNDS PROGRAM
PROJECT INFORMATION**

exams, exam materials, and application fees for college and graduate school. Because of the free services and regular visits, the Ventricular Foundation has created a strong relationship with the Latino community and K-12 school in the local area. Since 2016, the foundation has reached an average of twenty-four "Title I" schools (low-income and/or high attendance of under-represented minority groups and potential first generation college students) interacting with an average of 1,125 students per year. Photos from the outreach can be seen at our website, ventricular.org, or The Ventricular Foundation Facebook page. Students of all ages, the scientific community, and the public benefit from the outreach and activities organized by the Foundation in the greater Sacramento area and the central valley of California. This organization's future mission is to expand our collaborations to interphase with the LUNAS-Autism project.

2 Explain how the target population(s) are underserved using RC POS data or other data as supporting evidence of the disparity.

As a project that will work closely with ACRC, this proposal utilizes the purchase of service data on ACRC's client populations. As shared by ACRC, the POS data for 17-18 fiscal year for all ages by ethnicity, the Hispanic populations continue to fall behind other ethnicities in the utilization rate of regional center POS dollars. The Hispanic populations is at 69.3% utilization rate. Asian and other ethnicity or race which represent the Slavic and Middle Eastern populations also present lower utilization rates at 70.9% and 70.1% respectively. This is in comparison to their Caucasian, African-American, Native Hawaiian, and American Indian or Alaska Native counterparts. The Caucasian group is at 77.3% utilization rate, followed by the African-American at 77.2%, followed by the American Indian or Alaska Native at 74.7%. The Native Hawaiian or Pacific Islander is at 73.8%. A review of "Consumers with No POS by language" also revealed that the Spanish-speaking populations are at 11.5% no POS, while 59.6% or 61 of the 151 Hmong speaking clients continue to not have any POSs.

3. How will your project improve the lives of individuals who have developmental disabilities and/or their families?

This project provides interactive videos that are available through a personal computer, Ipad, a laptop or a cellular mobile phone. The video modules are a form of outreach and informational materials that families and clients can view in the privacy of their homes and any other place convenient for them at any time of the day. The modules will provide information about important Autism topics such as:

1. Understanding Autism Spectrum Disorder (ASD)
2. Performing the proper medical evaluations.
3. The rights and services for ASD children.
4. Applying steps for services after diagnosis
5. Understanding what is behind the "Misbehaviors" on ASD children
6. Myths and facts about autism and recovery.
7. The adaptive brain of children with autism.
8. Daily routines and available therapies.
9. Parental resilience and support groups.
10. A family guide for transition planning.
11. Navigating medical insurance and local resources.

The modules will be available in English and Spanish. The video modules aim to improve the lives of those with developmental disabilities by reaching the greater majority through an information platform such as the internet through mobile and other accessible devices. The video modules will facilitate access to the services offered by the regional centers and other service

**FY 2019/20 DISPARITY FUNDS PROGRAM
PROJECT INFORMATION**

agencies. The modules are provided in English and Spanish and target those families that work in rural and urban areas or low socioeconomic status families who may not be able to attend information opportunities that are held at places outside of their homes. (Please see video links as referenced on AVI Productions Multimedia Capabilities Links Page.)

4. How will this project assist to implement the RC recommendations and plan to promote equity and reduce disparities?

A letter provided to ACRC by one of the participants of its Annual POS disparity meeting pointed to a Pew research study indicating that 96% of Americans now own a cellular phone. According to the data, 80% of smartphones are owned by Black Americans and 79% are owned by Hispanic populations. In coordination with ACRC, LUNAS will engage families in English and Spanish several demonstration phases to ensure that the perspective and views of the family are considered in the production of the videos. The family perspective and input is solicited during the pilot of the videos to ensure that the products are family friendly and focused. LUNAS conversation with ACRC revealed that their Targeted outreach grant for 17-18 fiscal year appeared insufficient to reach families that are not able to attend scheduled orientation sessions for various reasons. Successful efforts in reaching out the greater community included ACRC's participation on existing events such as resource and community fairs, and cultural festivities and other similar events. This project will produce information videos specific to autism diagnosis and the necessary processes that families have to go through to ensure services are obtained for their family members. The project aims to reach a greater number of migrant monolingual and limited-English Hispanic families by providing them with video modules in their native languages. It aims to reach the greater African-American, and all other English speaking families and eliminate the confusion on autism services.

The video modules will be interactive and broken into several topics. Each video is approximately 2 to 4 minutes long:

5. How is the proposed project unique or different from a current disparity grant funded effort (e.g., strategies, activities, goals) in the proposed catchment area? If the project is similar to a current disparity grant funded effort, how will the proposed project expands on the current effort?

This proposed project will work with ACRC in delving deeper into the issues of autism services as it affects the Hispanic populations. This project is an innovative alternative to face to face orientations that families expressed difficulties in participating. This project helps in ACRC's efforts of educating their Hispanic-Latino families by providing them in-depth knowledge about the brain development as well as strategies for dealing with clients with autism in their respective homes. Families in the Hispanic-Latino community deal with the stigma of having children with autism. The availability of these informational video modules allow the families to learn about autism in the privacy of their homes.

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

The Latinos Unidos Navegando el Autismo y Servicios (LUNAS) approached ACRC about this autism project as many of the families that LUNAS have come in contact with consistently mentioned the involvement of ACRC in the lives of their family members. The conceptualization of this project emerged from LUNAS engagement with the schools and other public agencies that serve the Hispanic-Latino communities. The conversation with ACRC paved the way for LUNAS access to the disparity grant funds available from the Department of Developmental Services. Further conversation with ACRC resulted in the recommendation for the Ventricular Foundation to apply for funding from the disparity grant. This collaboration with ACRC expands the reach of this project to include families served by ACRC.

**FY 2019/20 DISPARITY FUNDS PROGRAM
PROJECT INFORMATION**

7. Describe how your organization will leverage and build upon strategies, collaborations, and lessons learned to continue to address the identified disparities after completion of the project.

Similar to ACRC's LUNAS interactive media project, this Ventricular Foundation-LUNAS proposal aims to create Autism educational products that are self-sustaining and requires inexpensive maintenance and updates after the conclusion of the grant. The video modules produced under this project will continue to be available to existing target populations and to Hispanic-Latino families that need information regarding the autism diagnosis. This project will provide an educational opportunity for many immigrant families who have children and siblings with autism or suspected of autism. This project will assist families' in understanding autism and accessing appropriate services for their loved ones. It will provide information on available services and will help connect the families to the regional center system.

Dr. Veronica Martinez Cerdeno

Verónica Martínez Cerdeno 9-19-2019

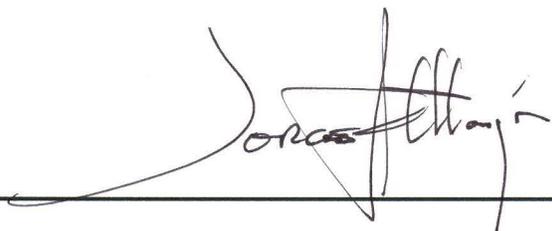
The Ventricular Foundation

Name

Date

Jorge Monzon

AVI Productions



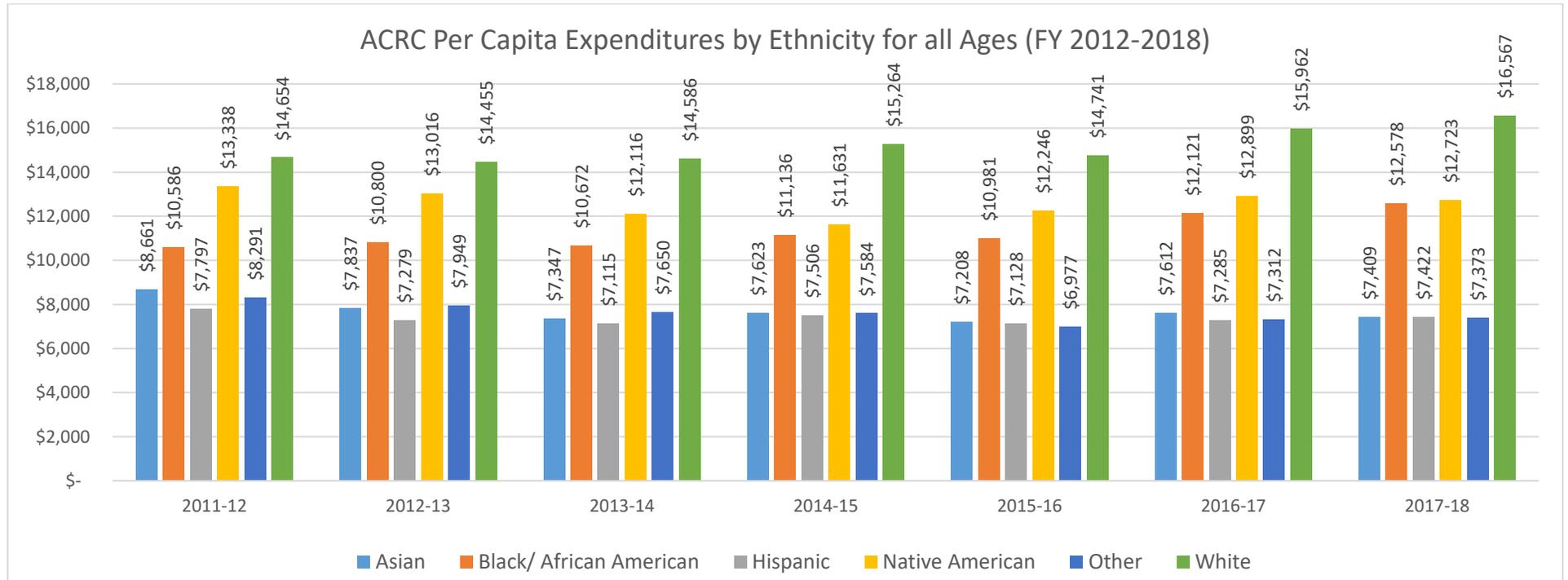
Sep 19/19

Name

Date

A. LUNAS- The Ventricular Foundation- Purchase of Service (POS) Data from fiscal year 2011-12 till fiscal year 2017-18

Graph 1. Per Capita Expenditures by Ethnicity for all Ages



A. 1 the above data depicts the POS trend among different race/ethnicities as mandated by Welfare and Institutions Code (WIC) 4519.5 that regional centers and the Department of Developmental Services (DDS) should monitor

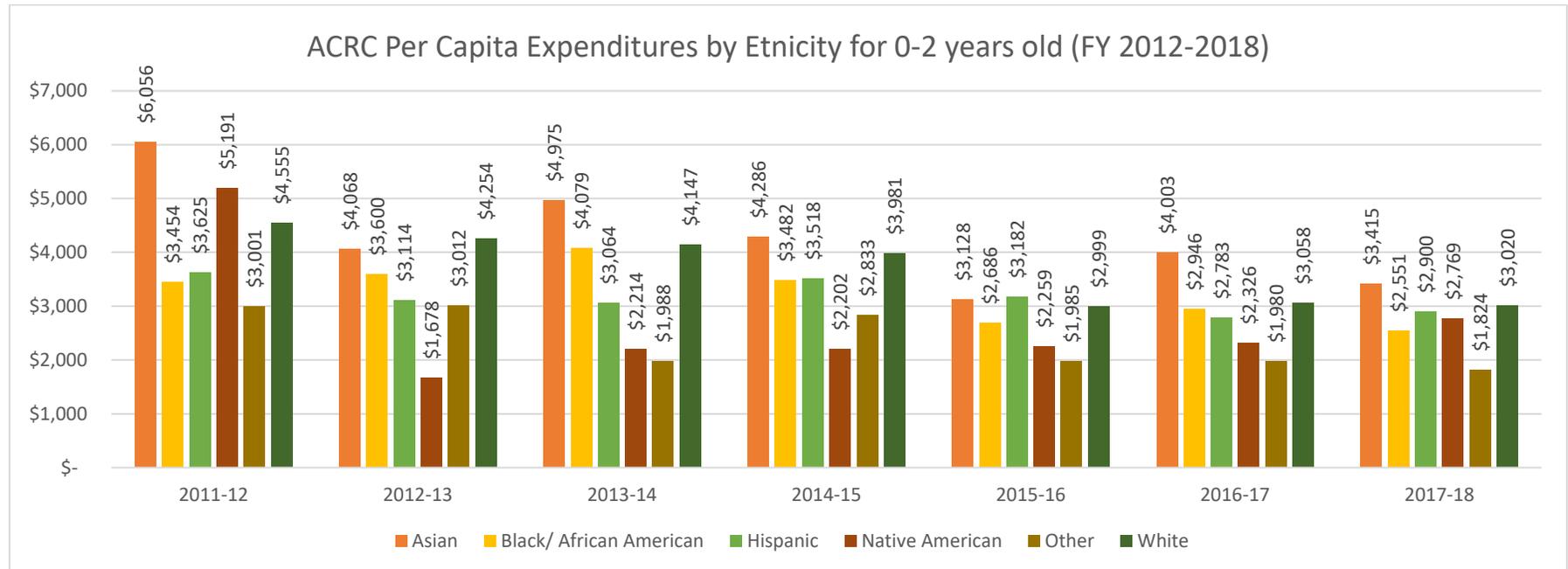
A.2 the above represents the POS data trend from fiscal year 2011-12 till fiscal year 2017-18 and the race/ethnicities identified are Asian, Blacks or African-American, Hispanic, Native American, Other, and White

A.3 the above data represents different ethnicities in the “all ages” category and shows that over the years the Caucasian (white) populations continue to lead in the amount of POS expenditures by ACRC

A.4 the Native American consistently follows the White populations although this group is historically low in numbers among the population of ACRC clients

A.5 From 2011 until 2018, the Hispanic populations have maintained a per capita POS expenditures of a little over \$7000. Asians follow the same trend except in 2011-12 in which the per capita expenditures was at \$8,661. Asians follow the same trend except in 2011-12 in which the per capita expenditures was at \$8,661. ACRC continues to implement activities designed to change the POS trend.

Graph 2. Per Capita Expenditures by Ethnicity for 0-2

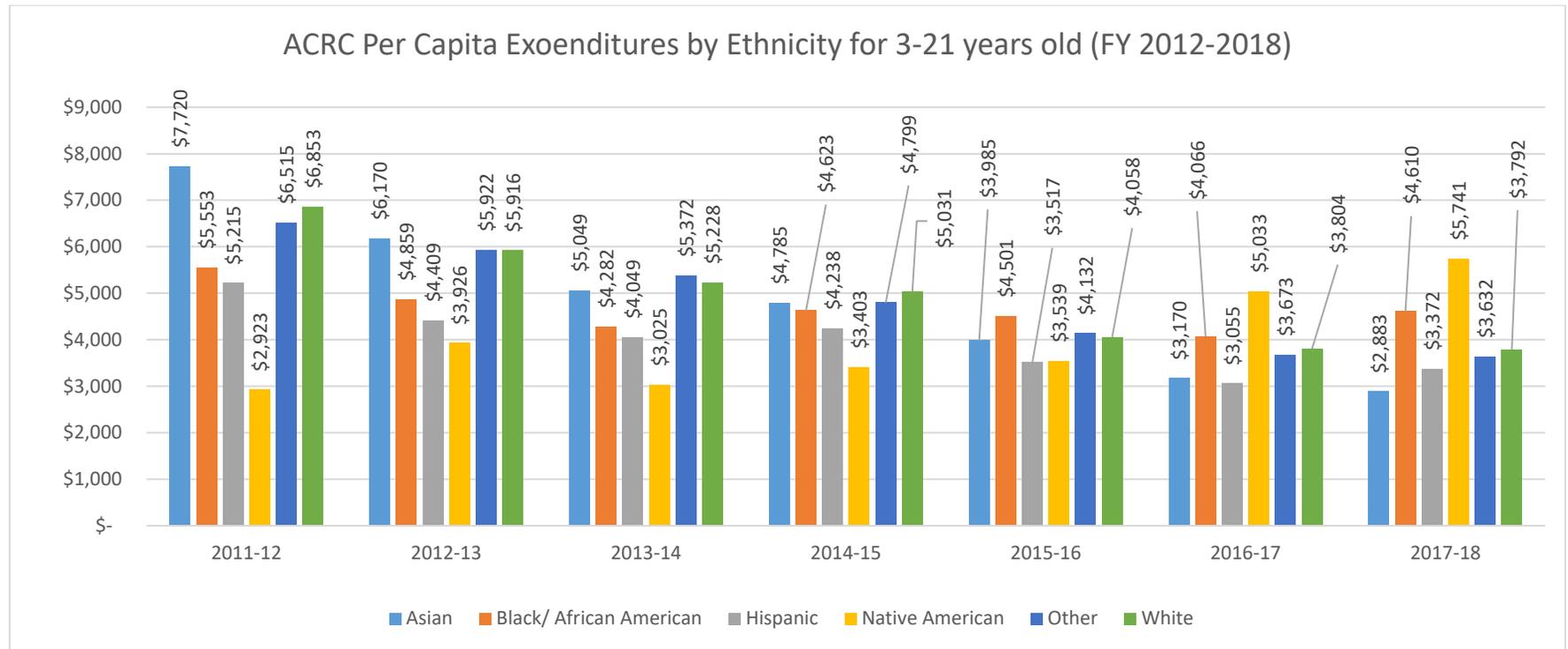


A.6 the above shows the per capita expenditures of ACRC populations from 0-2 for fiscal year 2011-12 till fiscal year 2017-18

A.7 the above trend shows that Asians consistently dominate in utilization of Early Intervention services

A.8 the Hispanic populations continue to show lower utilization rate compared to Asians, Blacks, and White clients. Their utilization rate is higher than Native American and Others in Early Intervention services

Graph 3. Per Capita Expenditures by Ethnicity for 3-21



A.9 the above is ACRC’s data for Per Capita expenditures of clients for ages 3-21 by ethnicity. The above shows that per capita expenditures for this population have significantly gone down from 2011-12 to 2017-18. This is partly due to the implementation of SB 946 which mandates the private health insurance become the primary funder of behavioral services. These autism services comprised a considerable portion of ACRC’s expenditures evidence in the amounts spent prior to the implementation of SB 946

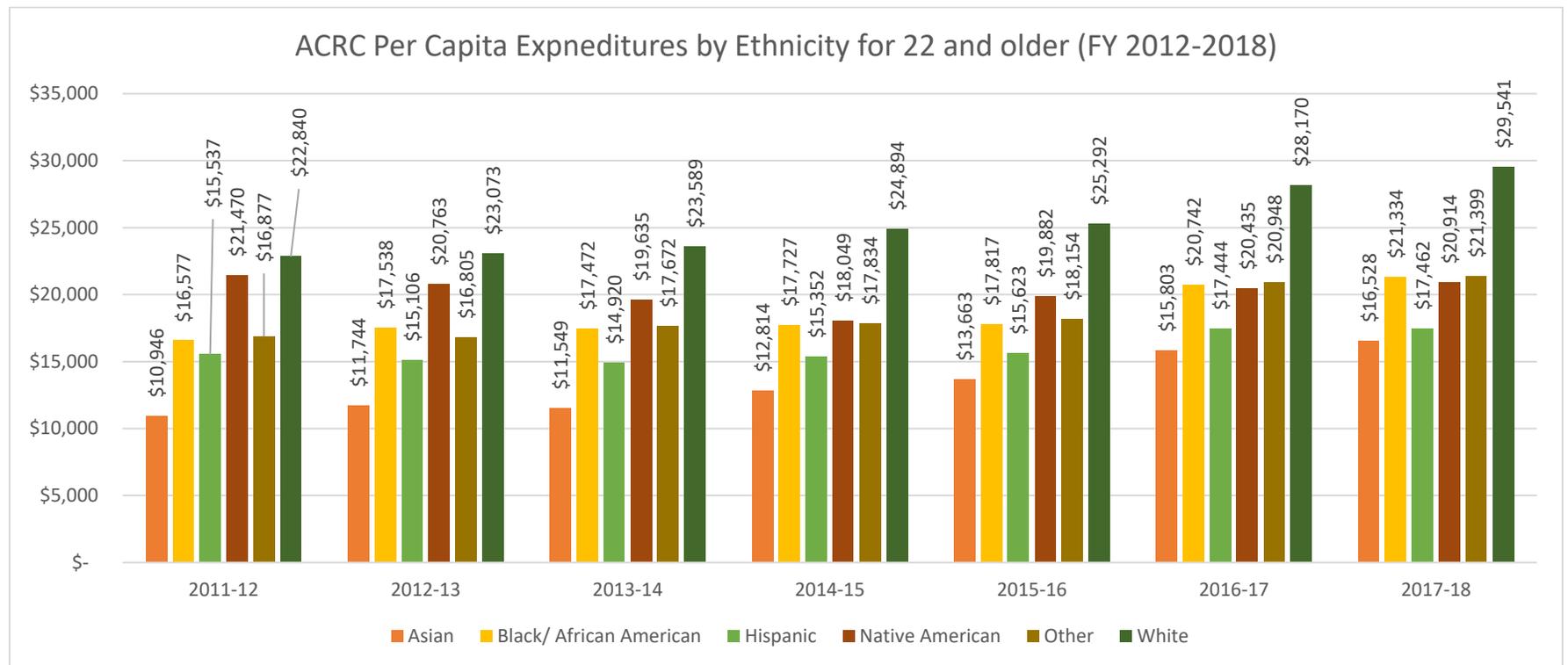
A.10 the above data shows that the Native American populations continue to experience an increase in per capita expenditures particularly in fiscal years 16-17 and 17-18.

A.11 the above data also shows that the African-American population experiences a fluctuation in per capita expenditures but follows the Native American in its POS utilization trend

A.12 the Hispanic population continues to follow a per capita expenditure trend that is lower than most other ethnicities except the Asian population

A.13 the Asian populations show an interesting trend of decreasing per capita expenditures from 2011-12 fiscal year to 2017-18 fiscal year

Graph 4. Per Capita Expenditures by Ethnicity for 22 and older



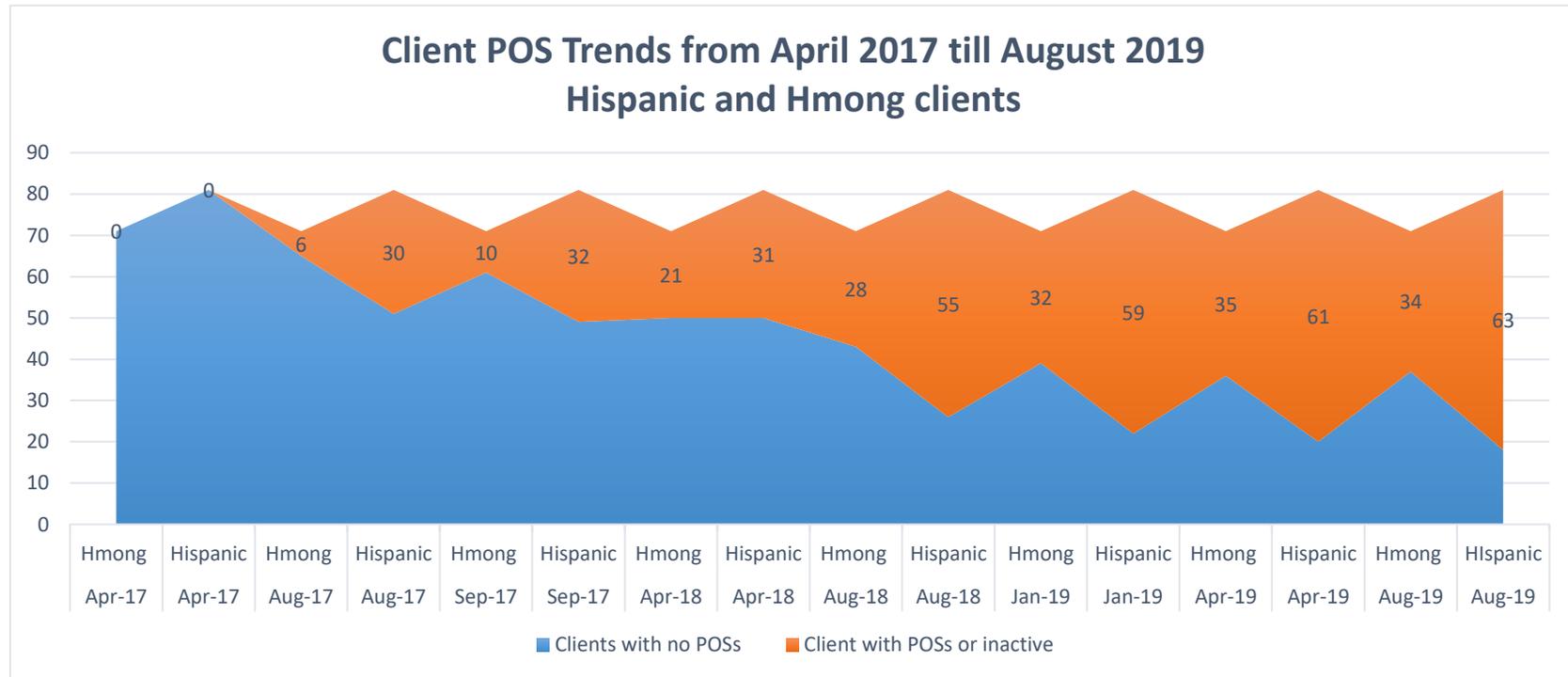
A.14 the above is ACRC's per capita POS utilization of clients ages 22 and older by ethnicity. The above shows that the Caucasian population experienced an increase in POS utilization. This is primarily due to Caucasian clients utilizing the more expensive services such as Adult Residential Facilities, Independent Living Service, and Supported Living Services

A.15 the African-American population utilize services in this age category at a rate similar to that of those in the "Other" category while the Hispanic and Asian populations utilize the least services in this age category. ACRC learned through cultural diversity trainings and communication with the community that SLS, ILS, and residential services are not popular among Asian and

Hispanic communities. These communities espoused a collective culture and extended families and they deem it their responsibilities to take care of their own

B. Tracking of the POS Trends for Hmong and Hispanic clients identified in April 2017 as having “no POSs”

Graph 5. POS Trends among Hmong and Hispanic clients from April 2017 till August 2019



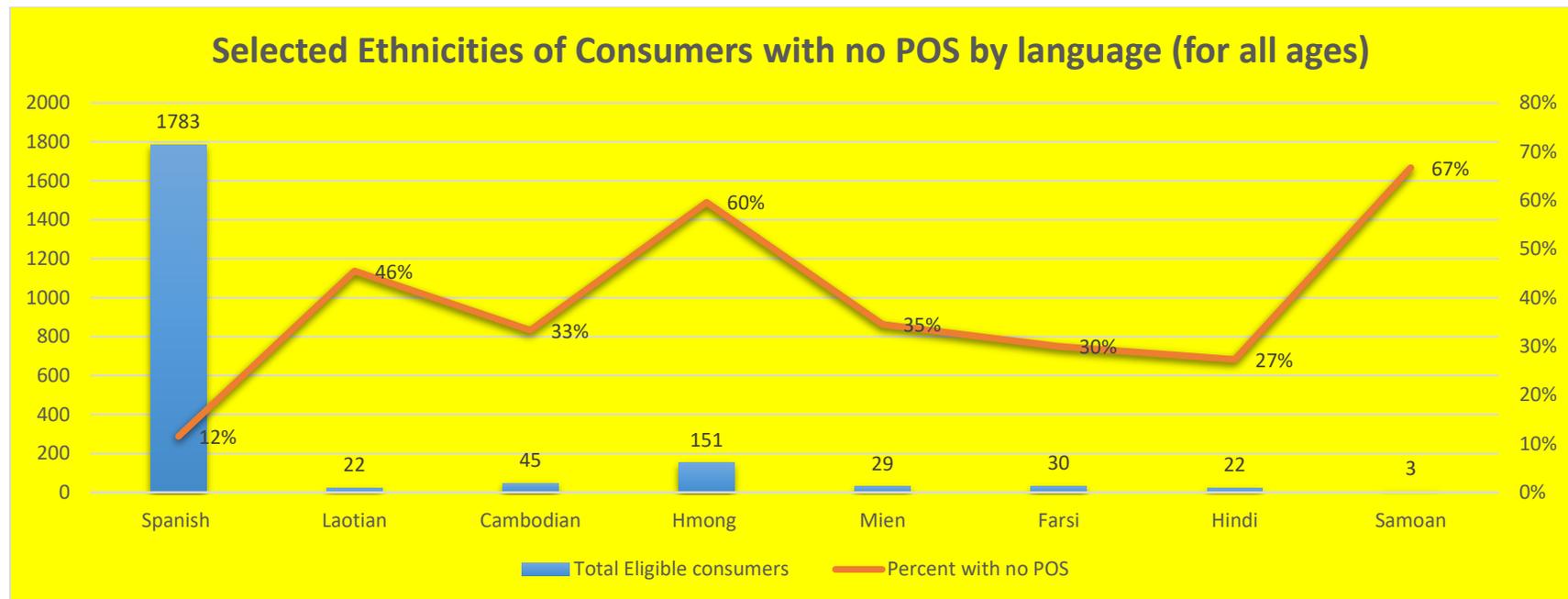
A.16 the above is ACRC’s POS trend among Hmong and Hispanic clients determined to have no POSs in April of 2017. ACRC focuses its outreach efforts among these communities and monitor their increase or decrease in purchase of service authorizations.

A.17 as of August 2019, the number of Hispanic clients from the group that have no POSs has decreased from 81 to 18 clients. This means that 63 clients have POS or have accessed ACRC services which is a 77.78% increase in access to ACRC services among this group of Hispanic clients

A. 18 as of August 2019, the number of Hmong clients from the group that have no POSs has decreased from 71 clients to 37 clients. This means that 34 clients now have active POS. This is a 47.88% increase in access to ACRC services among this group of Hmong clients

A.19 ACRC continues to target the Hispanic and Hmong populations in its outreach efforts and other grant-related activities. The above data shows that continued focus on these populations is necessary to continue to encourage them to utilize services available from ACRC

Graph 6. Consumers with no POS by language for all ages



A.20 the above data shows that the Hispanic populations continue to experience lower access to ACRC services in comparison to all other ethnic minorities served in ACRC system. The number of clients with no POS is large relative to the total number of eligible Hispanic clients. Continued work is needed among this population in terms of diversity activities and projects

A.21 the Hmong clients show as the second largest population with no POS by language. This data is significant since there are 151 clients and about 60% of them have no POS. There are only 3 Samoan clients and only 1 is receiving ACRC services.

A.22 ACRC continues to participate in the Aloha Festival and the Sacramento Hmong New Year and other events that hosts the multiethnic populations

A23 ACRC also continues to engage in partnerships with established ethnic agencies that serve our multiethnic communities. An example of these agencies is the WeEmbrace Foundation which hosts many of the Asian-Indian families of people with developmental disabilities

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

Year 1 Goal: The LUNAS-The Ventricular Foundation goal is to produce a series of video modules about Autism Spectrum Disorder in Spanish and English in collaboration with ACRC

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
Execution of Contract between The Ventricular Foundation and DDS	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input type="checkbox"/> 07/01/20-9/30/2020 <input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21	The Ventricular Foundation, LUNAS and AVI Productions	<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input checked="" type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable	Successful execution of the contract	This measure is expected to put the interactive video production into motion	<input type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21
Planning meeting between LUNAS and other supportive agencies	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input type="checkbox"/> 07/01/20-9/30/2020 <input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21	The Ventricular Foundation, LUNAS and AVI Productions	<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input checked="" type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable	Meeting minutes produced and pre-production plans for the next 24 months	Blueprint and production tasks for the next 24 months	<input type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
Research, Identification of topics for video production. We estimate a series of 100 bilingual videos with the first 10 being produced in the first quarter as pilots.	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input type="checkbox"/> 07/01/20-9/30/2020 <input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21	The Ventricular Foundation, LUNAS and AVI Productions	<input checked="" type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable	<p>Research and script content development for all modules.</p> <p>On location production and raw footage and graphic for modules in English and Spanish</p> <p>Pre and post survey questions will be generated based on the topics of the produced modules. Questions will be submitted to DDS for approval prior to the viewing of ACRC LUNAS test group</p>	<p>Approved content and scripts addressing all of the educational modules.</p> <p>Filmed content, interviews and footage for modules in English and Spanish</p> <p>Family input is collected to improve video content or revised as necessary</p>	<input type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21
Video shoots and post production of the first 30 bilingual modules.	<input type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21	The Ventricular Foundation, LUNAS and AVI Productions	<input type="checkbox"/> Count <input type="checkbox"/> POS <input checked="" type="checkbox"/> Pre/post survey/assessment <input checked="" type="checkbox"/> Stakeholder feedback <input checked="" type="checkbox"/> Materials developed	<p>Post production and review of graphics for filmed modules in English and Spanish</p> <p>Finished videos will be released on and LUNA'S websites with links to ACRC website</p>	<p>Edited Content, interviews and footage for modules in English and Spanish</p> <p>The number of downloads from LUNAS website and the number of times</p>	<input type="checkbox"/> 3/01/20 – 6/30/2020 <input type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
			<input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable	LUNAS will track the number of times that the videos are downloaded. Pre and post survey questions will be prepared by LUNAS prior to the release of pilot videos. The system will track the number of times that the videos were provided during outreach as well as requests made by families with children with ASD.	ACRC distributes the materials to existing and new clients.	

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

Year 2 Goal (if different from Year 1 Goal):

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
Video shoot and production of the next 30 educational modules in English and Spanish	<input checked="" type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21-9/30/2021 <input type="checkbox"/> 10/01/21–12/31/2021 <input type="checkbox"/> 01/01/22 – 3/31/22	The Ventricular Foundation, LUNAS and AVI Productions	<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input checked="" type="checkbox"/> Stakeholder feedback <input checked="" type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable	Post production and review of graphics for filmed modules in English and Spanish Finished videos will be released on and LUNA'S websites with links to ACRC website LUNAS will track the number of times that the videos are downloaded. Pre and post survey questions will be prepared by LUNAS prior to the release of pilot videos. The system will track the number of times that the videos were provided during outreach as well as requests made by families with children with ASD.	Edited Content, interviews and footage for modules in English and Spanish The number of downloads from LUNAS website and the number of times ACRC distributes the materials to existing and new clients.	<input type="checkbox"/> 04/01/21 – 06/30/21 <input checked="" type="checkbox"/> 07/01/21-9/30/2021 <input type="checkbox"/> 10/01/21–12/31/2021 <input type="checkbox"/> 01/01/22 – 3/31/22

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
Video shoot and production of the next 30 modules	<input type="checkbox"/> 04/01/21 – 06/30/21 <input checked="" type="checkbox"/> 07/01/21-9/30/2021 <input type="checkbox"/> 10/01/21–12/31/2021 <input type="checkbox"/> 01/01/22 – 3/31/22	The Ventricular Foundation, LUNAS and AVI Productions	<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input checked="" type="checkbox"/> Stakeholder feedback <input checked="" type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable	ACRC onsite focus group to be facilitated for testing of modules in English and Spanish	Response and utilization by parents and audience in a simulated scenario with interactive educational modules	<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21-9/30/2021 <input checked="" type="checkbox"/> 10/01/21–12/31/2021 <input type="checkbox"/> 01/01/22 – 3/31/22
Video shoot and production of the next 30 modules	<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21-9/30/2021 <input checked="" type="checkbox"/> 10/01/21–12/31/2021 <input type="checkbox"/> 01/01/22 – 3/31/22	The Ventricular Foundation, LUNAS and AVI Productions	<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input checked="" type="checkbox"/> Stakeholder feedback <input checked="" type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable	On location production and raw footage and graphics for modules in English and Spanish	Filmed content, interviews, and footage for modules in English and Spanish	<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21-9/30/2021 <input type="checkbox"/> 10/01/21–12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22
Conclusion of the project, accounting of video modules	<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21-9/30/2021 <input type="checkbox"/> 10/01/21–12/31/2021	The Ventricular Foundation, LUNAS and AVI Productions	<input checked="" type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback	Post-production and review of graphics for filmed modules in English and Spanish	Efficient utilization and delivery of educational modules by parents, service providers, schools, LUNAS and The Ventricular	<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21-9/30/2021 <input type="checkbox"/> 10/01/21–12/31/2021

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

PROJECT ACTIVITIES			PROJECT MEASURES			
<i>Activity</i>	<i>Quarter Activity Will Occur (check all that apply)</i>	<i>Responsible Party and additional information</i>	<i>Type of Measure</i>	<i>What Will Be Measured?</i>	<i>What is the Target for This Measure?</i>	<i>Quarter Data Will Be Reported (check all that apply)</i>
produced and distribution through the website and social media and submission to DDS links of the videos produced	<input checked="" type="checkbox"/> 01/01/22 – 3/31/22		<input checked="" type="checkbox"/> Materials developed <input checked="" type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable	Onsite focus group testing of all educational modules English and Spanish Testing, review, final edits and distribution of The Ventricular Foundation-LUNAS educational modules in English, Spanish.	Foundation staff involved in providing services to patients in English and Spanish.	<input checked="" type="checkbox"/> 01/01/22 – 3/31/22

**Disparity Funds Program
SERVICE BUDGET (ATTACHMENT D-1)**

Applicant Name and Address
LUNAS- THE VENTRICULAR FOUNDATION AUTISM MULTI-
LANGUAGE INTERACTIVE MEDIA OUTREACH PROJECT 2020-
2021. SERVICE OF PROCESS ADDRESS OF THE VENTRICULAR
FOUNDATION: 2506 WHITTIER DRIVE, DAVIS, 95816

			Year 1 Annual Budget			Year 2 Annual Budget		
Line No.	PERSONNEL-Salary and Benefits		Annual Salary	Annual FTE to Disparity Grant (Percentage)	Annual Cost to Disparity Grant	Annual Salary	Annual FTE to Disparity Grant (Percentage)	Annual Cost to Disparity Grant
1	Name: Jorge Monzón Title/Position: Executive Producer		\$162,000.00	20%	\$32,400.00	\$162,000.00	10%	\$16,200.00
2	Benefits: 0%							\$0.00
3	Name: Verónica Martínez-Cerdeño Title/Position: Research Director		\$162,000.00	5%	\$8,100.00	\$162,000.00	3%	\$4,860.00
4	Benefits: 0%							\$0.00
5	Name: Maria Jimena Salcedo Title/Position: Production Coordinator		\$108,000.00	10%	\$10,800.00	\$108,000.00	5%	\$5,400.00
6	Benefits: 0%							\$0.00
7	Name: Carolina De Viagran Title/Position: Graphic Designer		\$54,000.00	4%	\$2,160.00	\$54,000.00	2%	\$1,080.00
8	Benefits: 0%							\$0.00
9	Name: John Jimenez Title/Position: Director of Photography		\$108,000.00	2%	\$2,160.00	\$108,000.00	2%	\$2,160.00
10	Benefits: 0%							\$0.00
11	Name: Axel Fernadez Title/Position: Editor		\$54,000.00	10%	\$5,400.00	\$54,000.00	5%	\$2,700.00
12	Benefits: 0%							
13	Name: Max Garcia Title/Position: Accountant		\$108,000.00	1%	\$1,080.00	\$108,000.00	1%	\$1,080.00
14	Benefits: 0%							\$0.00
15					\$0.00			
	Personnel Subtotal				\$62,100.00			\$33,480.00
	OPERATING EXPENSES							
16	Production Equipment (\$2000/day, 10 days)				\$4,000.00			\$4,000.00
17	Edition Equipment (\$1000/day, 40 days)				\$7,000.00			\$7,000.00
18	Insurance				\$3,500.00			\$3,500.00
19								
20								
21								
22								
23								
24								
	Operating Subtotal				\$14,500.00			\$14,500.00
	ADMINISTRATIVE/INDIRECT COSTS							
25	10%				\$7,660.00			\$4,798.00
26								
27								
28								
29								
30								
	Administrative/Indirect Cost Subtotal							
	TOTAL (rounded to nearest dollar)				\$84,260.00			\$52,778.00

TOTAL \$137,038.00

PROJECT BUDGET NARRATIVE WORKSHEET

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

Organization Name		
LUNAS- The Ventricular Foundation		
Project Title		
Autism Multi-language Interactive Media Outreach Project		
Project Duration (start and end date)		
Start Date: 03/01/2020 End Date: 02/28/2022 Number of Months: 24		

Salary/Wages and Benefits

Line Number	Line Item	Description of Position Duties and FTE Allocation for Title/Position AND Description of Benefits
1	Title/Position: Executive Producer/Director -LUNAS	This position will oversee and direct all artistic and technical aspects and work flow of all tasks related to concept development, budgeting, scripting, pre-production, production, post-production, testing and LUNAS educational module delivery for 24 months.
	Benefits: [REDACTED]	[REDACTED]
3	Title/Position: Research Director - LUNAS	This position will oversee the scientific and clinical concepts to develop the content for all autism-related educational modules. This will be done in coordination with other medical, scientific professionals and staff at ACRC, LUNAS and other supportive agencies.
	Benefits: [REDACTED]	[REDACTED]
5	Title/Position: Production Coordinator-LUNAS	This position will oversee all the employment of part-time production, crew, writers, interpreters and supporting staff require to film on location and during pos-production. This will be done in coordination with Executive Producer and Research Director and DDS staff.
	Benefits: [REDACTED]	[REDACTED]
7	Title/Position: Graphic Designer - LUNAS	This position will provide all the graphic artistic aspects for the "look and feel" of the project. This is to include the design of all the graphics, web elements, scripts, brochures, and collated materials. Associated with this is the presentation and delivery of the educational modules
	Benefits: [REDACTED]	[REDACTED]
9	Title/Position: Director of Photography - LUNAS	This position will provide the executive director with all the visual technical support including lighting, camera work, sound and logistics to secure the artistic, dramatic, and culturally appropriate quality of all photography and video production
	Benefits: [REDACTED]	[REDACTED]
11	Title/Position: Editor- LUNAS	This position will conduct all the tasks associated with the logging, organization, assembly of recorded raw materials. This will include camera footage, interviews, dialog, voice over narrations, sound effects, graphic and special effects necessary to deliver the quality educational modules in English, Spanish, and Hmong languages.

PROJECT BUDGET NARRATIVE WORKSHEET

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

Line Number	Line Item	Description of Position Duties and FTE Allocation for Title/Position AND Description of Benefits
	Benefits: [REDACTED]	[REDACTED]
13	Title/Position: Translation services - LUNAS	This position will provide all the language support for the written, verbal accuracy, cultural and visual integrity of all the scripts, topics, graphics, and collateral materials. This will be done in coordination with professional interpreters and content experts
	Benefits: [REDACTED]	[REDACTED]

Operating Expenses

Line Number	Line Item	Description
16	Video Production Instructional materials and snacks	Includes photocopies of materials, scripts, note pads, pens and foods during video production
17	Speakers costs on selected topics	To hire speakers on service-related topics in which outside expertise supplements The Ventricular Foundation Resources
18	Ventricular Foundation-LUNAS Production and post-production budget	Represents the total costs of video modules production. Please see the attached itemized budget for LUNAS subcontractor costs
	[REDACTED]	[REDACTED]

Administrative/Indirect Costs

Line Number	Line Item	Description
25	15%	The Ventricular Foundation's administrative costs for Accounting and Personnel. Also includes development and printing of brochures
	[REDACTED]	[REDACTED]