

**FY 2019/20 DISPARITY FUNDS PROGRAM  
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**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)**

<b>Please check the box that describes your organization</b>		
<input type="checkbox"/> Regional Center (RC)	<input checked="" 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>	
Integrated Community Collaborative (ICC Integradoras)	03/04/20	
<b>c. Primary contact (Name)</b>		
Elizabeth Barrios Gomez		
<b>d. Mailing address</b>		
3131 Castle Heights Ave, Los Angeles CA 90034		
<b>e. Primary e-mail address</b>	<b>f. Primary phone number</b>	
elizabeth@integratedcommunitycollaborative.org	310.871.5080	
<b>g. Secondary contact email address</b>	<b>h. Secondary contact phone number</b>	
info@integratedcommunitycollaboartive.org	310.490.0008	
<b>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.</b>		
<p>The Integrated Community Collaborative is designed as a direct reflection of the community it serves. Parents helping Parents, and Self Advocates supporting Self Advocates from a peer to peer perspective. The ICC is a CBO/CPG and a 501(c)(3) designed to help individuals integrate into the community of services within the regional center system. The ICC was awarded a grant (18-C48) for fiscal year 18/19 and is currently and exceeding the stated goals. We also introduced an engaging community outreach protocol called INTEGRADORAS. Each Integradora has many years of lived experience as a Parent of a child within the regional center system, has also undergone extensive training on core subjects pertaining to the ID/DD system of services.</p>		
<b>j. If you check the CBO box, describe how your organization meets the definition of a CBO.</b>		
<p>Every participating member of the ICC is either a parent or self-advocate. In addition, the ICC is structured as such to engage and unite CBG's in deploying the Integradora protocol and discipline. Most every member has also for many years has organized, participated and managed a CBO. Currently ICC members represent a minimum of 11 CBG's (Parent Groups). As part of our outreach efforts we identify key Parent Groups and reach out to provide trainings and integration services as needed. The foundation of the ICC is based on integration with CBG's (Community Parent Groups).</p>		

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**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 you proposal will expand a previously awarded project into other target populations, geographic areas, activities, or objectives. **After completion, continue to Section III.**

**Summary Information**

<b>a. Grant Number:</b> 18-C48	
<b>b. Project Title:</b> ICC Integradora Community Outreach	
<b>c1. Start Date:</b> 03/27/2019	<b>c2. End Date:</b> 03/31/2020
<b>d. Total Project Duration (in months):</b> 12	

**Fiscal Information**

<b>Fiscal Year (FY)</b>	<b>e. Awarded*</b>	<b>f. Expended</b>
<b>FY 2016/17</b>	<b>e1. \$ 0</b>	<b>f1. \$ 0</b>
<b>FY 2017/18</b>	<b>e2. \$ 343,286</b>	<b>f2. \$ 0</b>
<b>FY 2018/19</b>	<b>e3. \$ 286,000</b>	<b>f3. \$ 214500</b>
<b>Total</b>	<b>e4. \$ 629,286 (e1 + e2 + e3)</b>	<b>f4. \$ 214500 (f1 + f2 + f3)</b>
<b>g. Amount Remaining (e4 – f4): \$ 71,500</b>		

*\*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**

<b>h. Number of individuals originally proposed to be impacted</b>	200
<b>i. Actual number of individuals impacted by the project and why it is higher or lower than the proposed number.</b>	126. We are 11 months into the grant and still in the process of executing our plan and have surpassed the projected amount of individuals impacted.
<b>j. RC(s) in the project catchment area(s)</b>	2
<b>k. List the city(ies) your project has served:</b>	North Los Angeles County, Chatsworth, Lancaster, Palmdale, Santa Clarita, Stockton, Modesto, Manteca
<b>l. List the county(ies) your project has served:</b>	Los Angeles County, Antelope Valley, San Fernando, Amador, Calaveras, San Joaquin, Stanislaus, and Tuolumne counties

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<b>m. If your project has served the City of Los Angeles, list the zip code(s) and/or community(ies) served*:</b>	91311, 93535-4512, 91355
<b>n. Provide a detailed explanation of project activities to date. What has the project accomplished to date?</b>	
<p>Our main focus was through organic community outreach efforts engage with individuals who have been most affected by POS disparities and challenges of navigating the regional center system. We have met our of training goals, one one one goals and established a strong line of communication to help individuals navigate the regional center system with successful outcomes. In addition, thorough our engagement we have established an important level of trust that enables us to help individuals not only better understand the system but empower them to engage and be informed so that this community can eliminate the barriers that impacted them on the road to sustainability on equity and equality.</p>	
<b>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.</b>	
<p>We have connected with over 435 families to date. 202 in NLACR and 115 in VMRC. We have also Generating over 1452 interactions. We reached over 100% of our goal of of impacting families with helping them navigate the system and eliminate barriers. In addition, we have completed over 187 individual assessemnts that provided complete overviews of resources available versus what is being received.</p>	
<b>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.</b>	
<p>The ICC Project and Integradora protocol is picking up momentum and designed to become a statewide initiative and needs to be continued. Through this successful and impactful model we are building on a shared level of success that engages mulitple individuals within the community. This year we have made significant inroads and have established a solid foundation in which to build on. Our ability to bring the voice of the community and establish an integrated pathway will not only help eradicate the barriers that currently cause disparities but be in a position to sustain equity across all levels. Not only within the community but within staff in the regional centers. This is our frist full year using grant resources and expect next year to be a banner year in accomplishments. What remains to be completed is the ability to continue and pave the roadway to make it a two way direction and what is needed is time and the ability to continue with our efforts. In addition, our strategy is designed to be implemented in as many regional centers that need organic community outreach and involvement. We will not compete against any other effort but can adjust the interface to compliment efforts.</p>	
<b>q. If awarded, how will your current project transition into the 2019/20 proposed project?</b>	
<p>We have an established line of communication that we continue to build on. We find that in many cases the continued hand-holding is needed and impairative as there are in many cases multiple barriers in which to address. In addition, culturally we find that once we have the established line of communication and have garnered trust that the expectation is to continue the dialogue and line of communication. Thus generating consistent and multiple touchpoints</p>	

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**Section III. Proposal Summary (New and Reapplications)**

<b>a. Project title</b>	ICC Integradora Community Outreach
<b>b. Total amount requested</b>	\$ 571,800
<b>c. Projected number of individuals impacted</b>	250
<b>d. Duration of project (months)</b>	12 months    Start date: 03/01/2020    End date: 02/28/2021
<b>e. RC(s) in the project catchment area(s)</b>	2
<b>f. List the city(ies) your project proposes to serve:</b>	NLACRC, VMRC: Chatsworth, Lancaster, Palmdale, Santa Clarita, Stockton, Modesto, Manteca,
<b>g. List the county(ies) your project proposes to serve:</b>	Los Angeles County, Antelope Valley, San Fernando, Amador, Calaveras, San Joaquin, Stanislaus, and Tuolumne counties,
<b>h. If your project proposes to serve the City of Los Angeles, list the zip code(s) and/or community your project will serve*</b>	91311, 93535-4512, 3sr4r
<b>i. Will you be working with one or more CBO(s)?</b>	<input checked="" type="checkbox"/> Yes*** <input type="checkbox"/> No
<b>j. 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 and data sharing.

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<b>k. Project Type Selection(s)</b>		
<b>Select your <u>one primary</u> project type.</b>	<b>Select your <u>one secondary</u> project type (if applicable).</b>	<b>Select your <u>one tertiary</u> project type (if applicable).</b>
<input type="checkbox"/> <b>Translation</b> (equipment, translator services, translating brochures or materials, etc.) <input type="checkbox"/> <b>Outreach</b> (community events, website or social media design, materials, etc.) <input type="checkbox"/> <b>Workforce capacity</b> (staff training, incentives for bilingual employees, etc.) <input type="checkbox"/> <b>Parent education</b> (online or in person trainings, workshops, etc.) <input checked="" type="checkbox"/> <b>Promotora</b> (Peers educating community members about access RC services) <input type="checkbox"/> <b>Family/ consumer support services</b> (1:1 coaching, enhanced case management, service navigation, etc.)	<input type="checkbox"/> <b>Translation</b> <input checked="" type="checkbox"/> <b>Outreach</b> <input type="checkbox"/> <b>Workforce capacity</b> <input type="checkbox"/> <b>Parent education</b> <input type="checkbox"/> <b>Promotora</b> <input type="checkbox"/> <b>Family/ consumer support services</b>	<input type="checkbox"/> <b>Translation</b> <input type="checkbox"/> <b>Outreach</b> <input type="checkbox"/> <b>Workforce capacity</b> <input type="checkbox"/> <b>Parent education</b> <input type="checkbox"/> <b>Promotora</b> <input checked="" type="checkbox"/> <b>Family/ consumer support services</b>
<b>I. Target Population (Race/Ethnicity)</b>		
<b>Select all groups the project will serve</b>	<b>Proposed Number of Individuals Impacted by the Primary Project Type</b>	
<input type="checkbox"/> African American		
<input type="checkbox"/> Cambodian		
<input type="checkbox"/> Chinese		
<input type="checkbox"/> Filipino		
<input checked="" type="checkbox"/> Hispanic	250	
<input type="checkbox"/> Hmong		
<input type="checkbox"/> Indian		
<input type="checkbox"/> Japanese		
<input type="checkbox"/> Korean		
<input type="checkbox"/> Mien		
<input type="checkbox"/> Native American		
<input type="checkbox"/> Pacific Islander (list):		
<input type="checkbox"/> Vietnamese		
<input type="checkbox"/> Other (list):		
<b>m. Target Population: Language (select all groups the project will serve)</b>		
<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 type="checkbox"/> Other (list):
<b>n. Target Population: Age Group (select all groups the project will serve)</b>		
<input checked="" type="checkbox"/> Birth up to Three (Early Start) <input checked="" type="checkbox"/> Three to Five <input checked="" type="checkbox"/> Three to 21	<input checked="" type="checkbox"/> 16 to 21 <input checked="" type="checkbox"/> 22 and older <input type="checkbox"/> Other (list):	

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**Section IV. Proposal Certification**

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

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

**Organization:** Integrated Community Collaborative

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

**Collaborative Proposals Only\*\***

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

**Subcontractor 1:**

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

**Organization:** NestDan

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

**Subcontractor 2:**

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

**Organization:** Latino Strong Voice Family

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

**Subcontractor 3:**

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

**Organization:** Mi Poder

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

**Subcontractor 4:**

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

**Organization:** Building Powerful Parents

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

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

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<b>Project title</b>
ICC Community Integradoras
<b>1. What experience does the organization/group have working with the target population?</b>
<p>The Integrated Community Collaborative is composed as a direct reflection of the community it serves, Parents helping Parents, and Self Advocates supporting Self Advocates. From a peer to peer perspective, we engage a hand-holding approach that is designed to help individuals integrate into the community of services within the regional center system.</p> <p>The ICC was awarded a grant (18-C48) for fiscal year 18/19 and has met and is exceeding the stated goals. We also introduced an engaging community outreach protocol called INTEGRADORAS. Each Integradora aside from the many years of experience as a Parent of a child within the regional center system, has also undergone extensive training on core subjects pertaining to the ID/DD system of services. In addition, we are entering our official second year as grant recipients and a learning experience that comes with taking each effort step by step, but also the ability to create a healthy and well structured foundation in which to build on.</p> <p>Our targeted demographic and ethnic groups are Latinos who are removed from the regional center system and/or have encountered barriers that prohibit them from securing the needed services, as well as understanding the system of services. For each Integradora having this connection and extensive experience is important, but we believe is only half of the equation. The other half of the equation is the ability to execute a defined strategy and plan that will make a difference with the regional center staff and individuals whose responsibility is to implement services. In order to do that, we have to combine and engage all of these elements to establish a line of trust, effective communication and the empowerment of individuals. In addition, the ICC completely understand the nuances from the other side of the ledger in that as we help individuals integrate there are dynamics that have to be understood and taken into consideration from the regional center staff whose job is to help with the process of services. We find that in many cases this is the crossroad where the disconnect materializes and feel it is imperative that all perspectives are taken into consideration and addressed for meaningful outcomes. The ICC understands and is well versed in these dynamics and in a position to be part of the solution for making a noticeable impact on disparities and in providing information to the community.</p>
<b>2 Explain how the target population(s) are underserved using RC POS data or other data as supporting evidence of the disparity.</b>
<p>The Intellectual/Developmental Disabilities community in California is extremely diverse. Currently the regional center system serves over 23 ethnicities and more than 45 different spoken languages. Within a ten year period (2006-2016) there was a 42% increase in the ID/DD population. Within that period, Latino consumer population grew in double digits to 38% of total consumers served, making it the largest ethnic group served. Yet, Latinos are the one group most impacted by disparities. Spanish is the 2nd largest language used (next to English) at 20%. The ICC Integradora Community outreach initiative will target the Latino (Hispanic) population and engage in both English and Spanish. Spanish speaking consumers are utilizing only 78% of approved POS services (the lowest of any ethnic group) and 22% have no POS at all. Latinos</p>

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have the 2nd lowest per capita expenditures even though they are the largest group served by Regional Centers. Spanish has the lowest per capita expenditures by language. Beyond the numbers are the individuals who this data represents. The barriers can be defined but every situation is unique by its own merits. There is no one-size-fits-all option. The ICC has specifically been designed to connect with this diverse population and interact through a defined and embraceable strategy. In each of the 4 regional centers (NLACR, VMRC, SCLARC & RCOC) Latinos are the largest group served and the largest group impacted by POS disparities. All four regional centers are similar in scope on ethnic composition and disparities. For example of the approximate 13,500 individuals served by SCLARC, 63% are Latino making it by far the largest ethnic group served. This is twice the size of the next largest ethnic group which are African Americans at 28%. Of the 63% Latino population, it is further estimated that at a minimum 46% primarily speak Spanish. Furthermore 74% of Latinos served at SCLARC are under the age of 22 and live at home. This underserved group speaks Spanish and are a family unit. This is the ICC target demographic. Also, it is documented that Latinos served by SCLARC have the highest rate of no authorized services and that of those who have authorized services but do not use. These statistics are not exclusive to SCLARC as these are similar dynamics at NLACRC, RCOC and VMRC as well. Each of the four regional centers mentioned have other Latino themed initiatives, but the ICC is unique in its outreach, community engagement and continuous interaction and compliment those efforts. Source: DDS, NCI, SCDD.

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

As Parents and through hands on experience, we understand that this is a long journey that requires 24/7 involvement. As we engage with each individual we first validate them and establish a line of communication. We then discuss their specific situation and create an assessment with a plan to address the key areas of need. As we implement this plan with a hand-holding process we encourage them to attend our trainings and access information to better understand the process, options and their rights. This is an immediate positive outcome as many of the individuals we communicate with express frustration as they feel that no one understands them and is ignoring their needs. By helping each individual access the needed services, by helping their support groups (parents, relatives, siblings etc) to better understand the system we not only help them access the services that are needed, but help them better understand the system and bring clarity to a system that can easily be overwhelming and intimidating. The ICC believes that in order to change the disparity issues and challenges, and to help improve the lives of individuals you have to address the whole family and support groups. In order to do so and in addition to the core pillars on disparities, the ICC is introducing the following new programs to engage with every participant and at multiple touchpoints to improve quality of life and to promote a meaningful outcome:

- \* ICC Mens Group
- \* Spiritual Health Seminars
- \* Self Advocates - Sibling Group
- \* ICC LIDER program
- \* IEP Seminars
- \* ICC YouTube Channel



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In addition to these new elements, the ICC Integradoras continue to grow to have community and LIDER impact to almost 40 participating individuals.

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

By understanding, respecting and integrating the different roles each key stakeholder brings to the table and defining the accountability factors each individual is focused on. Our plan is that of collaboration and engagement centered around access to information. The ICC was formed as an option to help address disparities within the regional center system in a grassroots and organic way. By creating structure and empowering individuals who actually represent the defined disparities. In addition, the ICC created a proprietary and culturally relevant strategy through the INTEGRADORA community outreach protocol.

As an organic community outreach entity and with the ability to engage and communicate a defined message on a one to one basis, we are positioned to effectively engage the very community that are impacted by the system. We identify community leaders through our LIDER program, collaborate with CBG's and Parent Groups to amplify the outreach and message. Our Cafecito Con El Jefe program has been very effective and an opportunity for individuals to sit down with key regional center staff and sit around the table to have an open and constructive dialogue in a culturally relevant way.

Main areas of focus are within the four key disparity barriers:

- 1) Navigation of the regional center system through understanding the system, establishing access to services and the process.
- 2) Provide assistance during and after the intake process to assure full integration and understanding of how the system works.
- 3) Empower consumers to better advocate for needed services by building community around them,
- 4) Increase access and integration to services that meet the cultural and linguistic needs of consumers and their families.

Our goal is to impact a total of 500 families (125 per regional center) within NLACRC, VMRC, RCOC and SCLARC regional centers. We anticipate that every family impacted will have a minimum average of 3 disparity barriers that we will address for a projected minimum total of addressing 1,500 barriers ( 375 per RC). We will accomplish our goal by first connecting and meeting with families where they are at. Establish a bond of trust and once key barriers are identified through an assessment, create a personalized plan for sustainable outcomes. Targeted demographics will include Latino families (mostly monolingual Spanish speaking) that are considered off the radar and have limited interaction with regional centers. Our focus will include multiple touchpoints to include key trainings on core subjects and a hand-holding community approach that reinforces a warm integrated hand-off to the regional center. Also, by identifying and empowering leaders in each catchment area, we will help grow community participation and sustainability fostering a relationship of trust between the community and regional centers. . . . Our outreach efforts will include a strategic approach of engagement and integration with RC's

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mainly coordinated through the Cultural Diversity Manager and Senior staff of each of the four regional centers.

Our goal is to implement the ICC Integradora model within the following four Regional Centers:

- 1) Valley Mountain Regional Center (VMRC),
- 2) North Los Angeles County Regional Center (NLCRC),
- 3) Regional Center of Orange County (RCOC)
- 4) South Central Los Angeles Regional Center (SCLARC)

The ICC has partner CPG's in all 4 RC catchment areas. We will engage Community Outreach Managers who will oversee Integradoras for each center. Each Community Outreach Manager will be assigned to a regional center and a team of Integradoras. Our outreach team will consist of a total of 20 Integradoras. Some are independent and others represent the following CPG's:

- 1) Mindwalk LLC: Led by Elizabeth Barrios Gomez (Project Director), a Lider Integradora and key Trainer.
- 2) NestDan: Led by Josefina Nieves (Community Outreach Manager), Lider Integradora and Key Trainer. Josefina will help oversee outreach efforts within RCOC.
- 3) Latino Strong Voice Family (LSVF) Led by Maria Lopez, Community Outreach Manager, Parent, Lider Integradora and Key Trainer. Maria will help oversee outreach efforts within NLACRC and Rubi Saldana Parent, Lider and Key Trainer. Overseeing efforts in VMRC and SCLARC.
- 4) Mi Poder: Led by Teresa Ayala, a Lider Integradora focused on VMRC
- 5) Madres Sin Limites: Led by Arlene Romero, a Lider Integradora focused on NLACRC.
- 6) Building Powerful Parents: Led by Cendy Topete, a Lider Integradora focused on VMRC
- 8) Special Needs Parents Coalition: Led by Nancy Avila, a Lider Integradora based in Stockton within the VMRC catchment area. Marisol Cardenas based in Stockton (VMRC) is also part of this CPG.

Our outreach efforts will continue with the same strategy as FY2018/19 and include 4 key Community trainings within each regional centers catchment area (16 total) that will focus on the following subject matter:

- 1) Regional Center Navigation: BOD, Entitlement, Lanterman Act, Staff Roles & Responsibilities
- 2) IPP's and PCP's,
- 3) IHSS
- 4) POS and Respite.

During each training we will obtain pre/post surveys (DDS Disparity Templates) that will help us gather important data and encourage the usage of our customized digital CRM platform Special X. The information will be compiled within a database and dashboard.

In order to build on the progress and momentum established in our first year of efforts, we will now introduce the following 5 special trainings and programs. These new options are from a result of feedback and are designed to address key dynamics within our interaction with individuals, that will help round out needs in a culturally relevant way:

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- 1) IEP TRAININGS (16 4 hour sessions): Yo Domino Mi IEP Led by Maria E. Ruiz-Merroth and Evelyn P. Rodriguez-Mestanza (Padres Mentores)
- 2) ICC MENS GROUP (12 meetings) : Led by Dads with children in the RC system Abner Ant and Adrian Medrano (ICC Integradores)
- 3) ICC SPIRITUAL HEALTH (16 4 hour sessions): Restoracion y Sanidad Espirtual: Sonrisa de Dios Led by Mother and Pastor Ada Alvarado.
- 4) ICC SELF-ADVOCATES-SIBLING GROUP (12 meetings): ICC Connections led by self-advocate and sibling Nestor Nieves.
- 5) ICC CON AMOR CANAL YOUTUBE: Designed, implemented and managed by well seasoned media executives through Mindwalk, LLC.

**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 expand on the current effort?**

A key and unique differential of the ICC is that our community engagement is designed to be evergreen and repeated engagement for disparity barriers and trainings. We stay in contact with the family and address a multiple of issues that are considered barriers and continue with trainings and information to help inform and educate each individual we engage with. They say it takes a pueblo to make a difference and we completely understand that saying. Our plan and strategies are to be collaborative and embracing. We have established an internal Integradora Creed (attached) that outlines that commitment to lead from the spirit, heart and with empathy. Our approach is to also be collaborative in scope and interact with other groups with the same objectives within the communities we serve. We will expand by continuing with our outreach and recruitment efforts. Our goal is to eventually have an established presence in all 21 regional center catchment areas and engage the voice of the community that has been most impacted by disparities. We are a group of committed parents and self-advocates who embrace the system of services and know that with a united voice we can help make positive systemic change.

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

As a true organic community outreach project we are designed around the community we all are members of. We have an open communication initiative where we provide individuals with the opportunity to share their needs, thoughts and ideas in a culturally relevant manner. All Integradoras are equipped with iPads and the ability to immediately capture data onto our digital platform. As such, we are introducing specific thematic programs that are a direct result from community input. During each training and interaction, we also provide the option for individuals to fill out surveys (pre/post). Our social media platforms are also a source for input. Also, during trainings and presentations we provide ample time for public comments. In addition, the peer to peer interaction provides a strong opportunity to obtain input. This grant is also the continuation from efforts of last year and building upon the established foundation by incorporating the ideas and request we have received. In addition, we are also in strong communication and engagement with the partnering regional center and assuring their voice is heard and expectations are met.

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Our project is designed to take both sides of the equation (community/regional centers) and interact within a common ground where all voices and opinions are heard.

**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.**

In creating the ICC our goal and objective as Parents and Self-Advocates is to create and maintain a platform that helps engage and elevate the voice of the community that has most been impacted by disparities monolingual Latinos. By having this platform in place, we will continue to build and foster relationships that make a difference. A relationship that is geared towards helping individuals understand the system, their options and help them engage for sustainable outcomes. These relationships will continue through future challenges and options (Self Determination etc) that are geared to eradicate the barriers that cause disparities and maintain an equitable system where we can then address the most pressing issues in our community like housing, jobs, inclusion, transportation etc. The goal of the ICC is to have a statewide presence, LIDERS in every regional center catchment area and a go-to source for support, information and effective solutions.

**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:** ICC Integradora Community Outreach Goal: 250 individuals impacting 750 disparity barriers Page 1 Of 2

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)
Execute Grant with DDS and Hire approved staff.	<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	Director/This is an action item that will not be measured	<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 type="checkbox"/> Other: PLEASE DESCRIBE:  <input type="checkbox"/> Not applicable			<input 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
Revise ICC Strategic Plan by approved elements.	<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	Director, Managers. This action item will not be measured	<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 type="checkbox"/> Other: PLEASE DESCRIBE:  <input type="checkbox"/> Not applicable			<input 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

**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)
Community Outreach/Implement strategy by RC and ICC Team	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21	Director, Managers, Integardoras	<input checked="" type="checkbox"/> Count <input checked="" type="checkbox"/> POS <input checked="" 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	Individuals impacted, type of impact, results and pre/post surveys	250 individuals will be engaged with 800 barriers addressed.	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21
Data Aggregation/Project Measurement/Digital App/Dashboard	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21	Director/Managers/Project X.	<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 checked="" type="checkbox"/> Other: PLEASE DESCRIBE: Aggregated Data <input type="checkbox"/> Not applicable	Data inputed into database to report progress and project impact. Compare results againsts targeted objective to measure results.	250 individuals, 800 barriers addressed.	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" 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.*

**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)
	<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 type="checkbox"/> 01/01/22 – 3/31/22		<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 type="checkbox"/> Other: PLEASE DESCRIBE:  <input type="checkbox"/> Not applicable			<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 type="checkbox"/> 01/01/22 – 3/31/22
	<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 type="checkbox"/> 01/01/22 – 3/31/22		<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			<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 type="checkbox"/> 01/01/22 – 3/31/22
	<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21-9/30/2021		<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment			<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21-9/30/2021

**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			
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"/> 10/01/21–12/31/2021 <input type="checkbox"/> 01/01/22 – 3/31/22		<input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE:  <input type="checkbox"/> Not applicable			<input type="checkbox"/> 10/01/21–12/31/2021 <input type="checkbox"/> 01/01/22 – 3/31/22
	<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 type="checkbox"/> 01/01/22 – 3/31/22		<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 type="checkbox"/> Other: PLEASE DESCRIBE:  <input type="checkbox"/> Not applicable			<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 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.*

**Year 1 Goal:** ICC Integradora Community Outreach Goal: 500 individuals impacting 1,500 disparity barriers

Page 2 of 2

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)
ICC Internal Core Trainings	<input checked="" 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	Director, Managers/Integradoras	<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: Internal Training for core subject matter <input type="checkbox"/> Not applicable	Each participating member of the ICC meets standards on knowledge of core information.	All members participate and knowledge of material	<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 checked="" type="checkbox"/> 01/01/21 – 3/31/21
External Community Trainings	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21	Director, Managers/Integradoras	<input checked="" type="checkbox"/> Count <input type="checkbox"/> POS <input checked="" 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	The amount of scheduled trainings and impact on community participants	Impact 250 individuals and address a minimum of 800 barriers by having at least 500 individuals attend our training/seminar sessions	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" 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)
Surveys	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21	Director, Managers/Integradoras	<input type="checkbox"/> Count <input type="checkbox"/> POS <input checked="" 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	Impact trainings and meetings have.	250 individuals attending meetings/seminars/one-on-one sessions	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21
Quarterly DDS Progress Report	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21	Director/Steering Committee	<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: Meeting Grant approved objectives <input type="checkbox"/> Not applicable	Meet approved elements and outcomes	Overall progress to assure we meet/exceed stated goals and objectives to continue with grant funding..	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" 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.*

**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)
	<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 type="checkbox"/> 01/01/22 – 3/31/22		<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 type="checkbox"/> Other: PLEASE DESCRIBE:  <input type="checkbox"/> Not applicable			<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 type="checkbox"/> 01/01/22 – 3/31/22
	<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 type="checkbox"/> 01/01/22 – 3/31/22		<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 type="checkbox"/> Other: PLEASE DESCRIBE:  <input type="checkbox"/> Not applicable			<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 type="checkbox"/> 01/01/22 – 3/31/22
	<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21-9/30/2021		<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment			<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21-9/30/2021

**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			
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"/> 10/01/21–12/31/2021 <input type="checkbox"/> 01/01/22 – 3/31/22		<input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE:  <input type="checkbox"/> Not applicable			<input type="checkbox"/> 10/01/21–12/31/2021 <input type="checkbox"/> 01/01/22 – 3/31/22
	<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 type="checkbox"/> 01/01/22 – 3/31/22		<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 type="checkbox"/> Other: PLEASE DESCRIBE:  <input type="checkbox"/> Not applicable			<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 type="checkbox"/> 01/01/22 – 3/31/22

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

**Applicant Name and Address**

**Integrated Community Collaborative:  
ICC Integradora Community Outreach**

			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: Elizabeth Barrios Gomez Title/Position: Director	<input type="checkbox"/> Existing Position <input checked="" type="checkbox"/> New Position	\$45,000.00	100%	\$45,000.00			
2	Benefits: 20%		\$9,000.00	100%	\$9,000.00			
3	Name: TBD Title/Position: Administrative Assistant	<input type="checkbox"/> Existing Position <input checked="" type="checkbox"/> New Position	\$20,000.00	100%	\$20,000.00			
4	Benefits: 20%		\$4,000.00	20%	\$800.00			
5	Name: Josefina Nieves, Maria Lopez, Rubi Saldana Title/Position: Community Outreach Area Manager (3) (\$35k x3)	<input type="checkbox"/> Existing Position <input checked="" type="checkbox"/> New Position	\$35,000.00	300%	\$105,000.00			
6	Benefits: 20%		\$7,000.00	300%	\$21,000.00			
7	Name: Dora Contreras, Rosie Sigala Title/Position: Community Outreach Local Manager (2) (\$27.5k x2)	<input type="checkbox"/> Existing Position <input checked="" type="checkbox"/> New Position	\$27,500.00	100%	\$55,000.00			
8	Benefits: 20%		\$5,500.00	100%	\$11,000.00			
9	Name: Please see attached list Title/Position: Community Integradoras (7) (\$20k x 7)	<input type="checkbox"/> Existing Position <input checked="" type="checkbox"/> New Position	\$20,000.00	700%	\$140,000.00			
10	Benefits: 20%		\$4,000.00	700%	\$28,000.00			
11	Name: Nestor Nieves Title/Position: Community Coordinator / ICC Self-Advocate - Sibling Group	<input type="checkbox"/> Existing Position <input checked="" type="checkbox"/> New Position	\$20,000.00	100%	\$20,000.00			
12	Benefits: 20%		\$4,000.00	100%	\$4,200.00			
<b>Personnel Subtotal</b>					\$459,000.00			
<b>OPERATING EXPENSES</b>								
13	Project X: Amanda Plummer				\$15,000.00			
14	YDMIEP: Maria Ruiz-Merreth/Evelyn Rodrigues				\$5,000.00			
15	Sonrisa De Dios (SDD) Ada Alvarado/Johnny Saavedra				\$5,000.00			
16	Business Consultant				\$58,000.00			
17	Fund Management				\$3,500.00			
18	Office Supplies				\$2,000.00			
19	Printing				\$3,000.00			
20	Participant Expense				\$2,000.00			
21	Facility Cost				\$2,500.00			
22	In State Travel: T&E, Mileage				\$12,000.00			
23	Transportation				\$1,000.00			
24	Instructional Items				\$1,000.00			
25	Food & Beverage, Trainings Workshops				\$1,800.00			
26	Advertising & Outreach				\$1,000.00			
27								
<b>Operating Subtotal</b>					\$112,800.00			
<b>ADMINISTRATIVE/INDIRECT COSTS</b>								
27								
26								
27								
28								
29								
30								
<b>Administrative/Indirect Cost Subtotal</b>								
<b>TOTAL (rounded to nearest dollar)</b>					\$571,800.00			

**MAXIMUM BUDGET**

**\$571,800.00**

**Disparity Funds Program**

**SERVICE BUDGET (ATTACHMENT D-1) SAMPLE**

**Applicant Name and Address**

ABC Organization  
 Conduct informational workshops in Asian community about regional center services

			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)
1	Name: Wendy Chiu Title/Position: Project Coordinator	<input checked="" type="checkbox"/> Existing Position <input type="checkbox"/> New Position	\$50,000.00	50%	\$25,000.00		
2	Benefits: 32%		\$16,000.00	50%	\$8,000.00		
3	Name: Amy Winters Title/Position: Project Assistant	<input checked="" type="checkbox"/> Existing Position <input type="checkbox"/> New Position	\$30,000.00	25%	\$7,500.00		
4	Benefits: 30%		\$9,000.00	25%	\$2,250.00		
<b>Personnel Subtotal</b>					\$42,750.00		
<b>OPERATING EXPENSES</b>							
5	Instructional Items				\$2,000.00		
<b>Operating Subtotal</b>					\$2,000.00		
<b>ADMINISTRATIVE/INDIRECT COSTS</b>							
6	Janitorial				\$500.00		
7	Accounting				\$1,000.00		
8	Personnel				\$700.00		
<b>Administrative/Indirect Cost Subtotal</b>					\$2,200.00		
<b>TOTAL (rounded to nearest dollar)</b>					<b>\$46,950.00</b>		

**PROJECT BUDGET NARRATIVE WORKSHEET**

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

<b>Organization Name</b>
Integrated Community Collaborative Page 1 of 2
<b>Project Title</b>
ICC Integradora Community Outreach
<b>Project Duration (start and end date)</b>
<b>Start Date:</b> 03/01/2020 <b>End Date:</b> 02/28/2021 <b>Number of Months:</b> 12

**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: Project Director	1.00 FTE, Oversee all aspects of the project. Interact with DDS and stakeholder groups to include Regional Center Senior Managers. Assure established success metrics are met and we are in compliance. Submit quarterly reports.
2	Benefits: Project Director	20% for benefits for payroll taxes, workers comp.
3	Title/Position: Admin Assistant	1.00 FTE, Admin support to ensure efficient operation of the ICC day to day plan, Support Director, managers and Integradoras with needed materials and information. Responsible for confidential and time sensitive information. Reports to the Director.
4	Benefits: Admin Assistant	20% for benefits for payroll taxes, workers comp.
5	Title/Position: Community Outreach Area Managers (3)	75 FTE, COAM Managers will manage the 2 COLM and be assigned to each RC, as well as a crew of Integradoras. COAM's will be responsible to meet goals and manage all aspects of the community outreach efforts. Conduct grassroots to include trainings, peer to peer meetings and submit weekly status reports to Director and Business Manager.
6	Benefits: Community Outreach Area Managers	20% for benefits for payroll taxes, workers comp.
9	Title/Position: Community Integradoras (7)	75 FTE, Conduct grassroots outreach to include participation in trainings, one on one interactions and reports on status and acquired data. Assure all information is captured within our digital platform and all assessments and developed plans with community members are executed.
10	Benefits: Community Integradoras	20% for benefits for payroll taxes, workers comp.
11	Title/Position: Community Coordinator/ICC Self-Advocate - Sibling Group	75 FTE, The Community Coordinator is a self-advocate and responsible to support efforts for community outreach and trainings. In addition the Community Coordinator will design, implement and manage the ICC Self-Advocate and Sibling Group.
12	Benefits: Community Coordinator/ICC Self-Advocate - Sibling Group	20% for benefits for payroll taxes, workers comp.

**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
07	Title/Position: Community Outreach Area Managers (2)	75 FTE, COLM Manager will be assigned one to each RC, as well as a crew of Integradoras. COLM's will be responsible to meet goals and manage all aspects of the community outreach efforts. Conduct grassroots to include trainings, peer to peer meetings and submit weekly status reports.
08	Benefits: Community Outreach Local Managers	20% for benefits for payroll taxes, workers comp.
	Title/Position:	
	Benefits:	

**Operating Expenses**

Line Number	Line Item	Description
13	Project X: Amanda Plummer	Develop, Maintain and execute all digital aspects to include how to secure and allocate the acquisition of information and maintenance of database. Assure our ICC CRM app and database are functioning. Create new templates and digital forms as needed.
14	YDMIEP: M. Merreth/E. Rodriguez	Deliver 6 indepth 4 hour training sessions on IEP's in a culturally relevant manner. 3 training sessions to be assignend per each regional center. Follow-up with questions and work with Integradoras on IEP related issues.
15	SDD: Ada Alvarado/Jhonny Saavedra	Deliver 6 indepth, 4 hour training/seminar sessions. 3 training sessions per each regional center. Each training will be centered around spiritual balance and wellness for all family members in a cultuarly relevent manner.
16	Business Counsultant/Plan Management	Help manage reporting, budget management, execution of plan. Coordinate efforts with Director.
17	FMS Fund Management	Work with a 3 <sup>rd</sup> party payroll services company. Possibly Paychex.
18	Office Suplies	Notebooks, printing paper and ink, 4 iPads, Videography equipment.
19	Printing	Flyers, training materials, posters, surveys
20	Participant Expense	54 total training/seminar sessions. 3 <sup>rd</sup> party trainers and guest speakers.
21	Facility Cost	Main meeting location, 30 external trainings.
22	In State Travel: T&E-Mileage	14 individuals traveling an average of 2 x per week within the LA area and Stockton. Includes hotels stays ((24) mileage (196 trips) and per diem.

**Administrative/Indirect Costs**

Line Number	Line Item	Description



**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

**PROJECT BUDGET NARRATIVE WORKSHEET**

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

<b>Organization Name</b>
Integrated Community Collaborative Page 2 of 2
<b>Project Title</b>
ICC Integradora Community Outreach
<b>Project Duration (start and end date)</b>
<b>Start Date:</b> 03/01/2020 <b>End Date:</b> 02/28/2021 <b>Number of Months:</b> 12

**Salary/Wages and Benefits**

Line Number	Line Item	Description of Position Duties and FTE Allocation for Title/Position AND Description of Benefits
	Title/Position: [REDACTED]	[REDACTED]
	Benefits: [REDACTED]	[REDACTED]
	Title/Position: [REDACTED]	[REDACTED]
	Benefits: [REDACTED]	[REDACTED]
	Title/Position: [REDACTED]	[REDACTED]
	Benefits: [REDACTED]	[REDACTED]
	Title/Position: [REDACTED]	[REDACTED]
	Benefits: [REDACTED]	[REDACTED]
	Title/Position: [REDACTED]	[REDACTED]
	Benefits: [REDACTED]	[REDACTED]
	Title/Position: [REDACTED]	[REDACTED]
	Benefits: [REDACTED]	[REDACTED]
	Title/Position: [REDACTED]	[REDACTED]
	Benefits: [REDACTED]	[REDACTED]

**Operating Expenses**

Line Number	Line Item	Description
23	Transportation	.Transportation for participants and self-advocates to attend trainings, meetings and seminars at an average of \$25 per event. 60 x \$25 = \$1,500
24	Instructional Items	Pens, notebooks, materials, manuals for an estimated 50 meetings.
25	Food Beverage: Training-Workshops	Food and Beverage for meetings workshops for an estimated 24 cafecitos and 16 training/seminars and 10 core meetings @ an average of \$25 per meeting. Total 50 sessions
26	Advertising & Outreach	Outreach materials to include Banners, flyers, documents and promotional advertising
	[REDACTED]	[REDACTED]
	[REDACTED]	[REDACTED]
	[REDACTED]	[REDACTED]
	[REDACTED]	[REDACTED]
	[REDACTED]	[REDACTED]

**PROJECT BUDGET NARRATIVE WORKSHEET**

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

**Administrative/Indirect Costs**

Line Number	Line Item	Description