

AMENDMENT II TO AGREEMENT

THIS AMENDMENT, hereinafter referred to as Amendment II, is made and entered into this 21st day of June, 2022, by and between the **COUNTY OF FRESNO**, a Political Subdivision of the State of California, hereinafter referred to as "COUNTY", and each CONTRACTOR to be listed in Revised Exhibit A-II "List of Contractors" attached hereto and incorporated herein by reference, and collectively hereinafter referred to as "CONTRACTOR(S)". Reference in this Agreement to party or "parties" shall be understood to refer to COUNTY and each individual CONTRACTOR(S), unless otherwise specified.

WHEREAS, the parties entered into that certain Agreement, identified as COUNTY Agreement No. 17-006, effective January 10, 2017 and Amendment I, identified as COUNTY Agreement No. 17-006-1 dated June 22, 2021, collectively referred to as the "Agreement," whereby CONTRACTORS agreed to operate Multi-Agency Access Program (MAP) points to provide an integrated screening process connecting individuals and families facing mental health, substance use disorder, physical health, housing/homelessness, social service, and other related challenges to supportive service agencies, to COUNTY's Department of Behavioral Health (DBH); and

WHEREAS, the parties now desire to amend the Agreement regarding changes as stated below and restate the Agreement in its entirety.

NOW, THEREFORE, for good and valuable consideration, the receipt and adequacy of which is hereby acknowledged, the parties agree as follows:

1. That the following be added to existing COUNTY Agreement No. 17-006-I, Section One (1) on Page One (1), Line Twenty-Two (22) after the number "2022".

"The term of this Agreement shall be extended for an additional twelve (12) month period beginning on July 1, 2022 and shall terminate on June 30, 2023. The Agreement may be extended for an additional twelve (12) month period beginning on July 2, 2023 through June 30, 2024 with written notice of renewal given by COUNTY's DBH Director, or designee, not later than sixty (60) days prior to the close of the current Agreement term."

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1 2. That the existing County Agreement No. 17-006-I, Section Two (2) on Page One (1),
2 beginning on Line Twenty-Seven (27) with the word “The” and ending on Page Two (2) on Line Seventeen
3 (17) with the word “combined” be replaced in its entirety as follows:

4 “The maximum compensation amount under this agreement for January 10, 2017
5 through June 30, 2017 and each Fiscal Year of: July 1, 2017 through June 30, 2018; July 1, 2018 through
6 June 30, 2019; July 1, 2019 through June 30, 2020; and July 1, 2020 through June 30, 2021; shall not
7 exceed One Million Five Hundred Thousand and No/100 Dollars (\$1,500,000.00) for all CONTRACTORS
8 combined. The maximum compensation amount under this agreement for Fiscal Year July 1, 2021
9 through June 30, 2022 shall not exceed One Million and No/100 Dollars (\$1,000,000.00) for all
10 CONTRACTORS combined. The maximum compensation amount under this agreement for Fiscal Year
11 July 1, 2022 through June 30, 2023 and Fiscal year July 1, 2023 through June 30, 2024 shall not exceed
12 Nine Hundred Thousand and No/100 Dollars (\$900,000.00) for all CONTRACTORS combined for each
13 fiscal year.

14 The maximum amounts paid to each CONTRACTOR identified in this Agreement
15 shall be as stated in the individual CONTRACTOR(S)'s “Budget” documents approved by COUNTY’s
16 DBH Director or designee, attached hereto as Revised Exhibit C-II and incorporated herein by this
17 reference.

18 In no event shall the maximum compensation amount under this Agreement for
19 January 10, 2017 through June 30, 2024 exceed Ten Million Three Hundred Thousand and No/100
20 Dollars (\$10,300,000.00) or proration thereof for all CONTRACTOR(S) combined.”

21 3. That all references in the existing Agreement to “Exhibit A” and “Revised Exhibit A” shall be
22 changed to read “Revised Exhibit A-II”, which is attached hereto and incorporated herein by this
23 reference.

24 4. That all references in existing COUNTY Agreement No. 17-006-I to “Revised Exhibit B”
25 shall be changed to read “Revised Exhibit B-II”, which is attached hereto and incorporated herein by
26 this reference.

27 5. That all references in the existing Agreement to “Revised Exhibit B-1” shall be changed to
28 read “Revised Exhibit B-1-II”, which is attached hereto and incorporated herein by this reference.

1 6. That all references in the Agreement to “Revised Exhibit C” and Revised Exhibit C-1 shall
2 be changed to read “Revised Exhibit C-II”, which is attached hereto and incorporated herein by this
3 reference.

4 7. The parties agree that this Amendment II is sufficient to amend the Agreement; and that
5 upon execution of this Amendment II, the Agreement, Amendment I, and Amendment II together shall be
6 considered the Agreement.

7 8. The parties agree that this Amendment may be executed by electronic signature as
8 provided in this section. An “electronic signature” means any symbol or process intended by an
9 individual signing this Amendment to represent their signature, including but not limited to (1) a digital
10 signature; (2) a faxed version of an original handwritten signature; or (3) an electronically scanned and
11 transmitted (for example by PDF document) of a handwritten signature. Each electronic signature
12 affixed or attached to this Amendment (1) is deemed equivalent to a valid original handwritten
13 signature of the person signing this Amendment for all purposes, including but not limited to
14 evidentiary proof in any administrative or judicial proceeding, and (2) has the same force and effect as
15 the valid original handwritten signature of that person. The provisions of this section satisfy the
16 requirements of Civil Code section 1633.5, subdivision (b), in the Uniform Electronic Transaction Act
17 (Civil Code, Division 3, Part 2, Title 2.5, beginning with section 1633.1). Each party using a digital
18 signature represents that it has undertaken and satisfied the requirements of Government Code
19 section 16.5, subdivision (a), paragraphs (1) through (5), and agrees that each other party may rely
20 upon that representation. This Amendment is not conditioned upon the parties conducting the
21 transactions under it by electronic means and either party may sign this Amendment with an original
22 handwritten signature.

23 9. The Agreement, as hereby amended, is ratified and continued. All provisions, terms,
24 covenants, conditions, and promises contained in the Agreement and not amended herein shall remain in
25 full force and effect. This Amendment II shall be effective July 1, 2022.

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27 ///
28 ///

1 IN WITNESS WHEREOF, the parties hereto have executed this Amendment II to
2 Agreement as of the date first above set forth.

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4
5 **Please see attached signatures**

COUNTY OF FRESNO

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7 

8 _____
9 Brian Pacheco,
10 Chairman of the Board of Supervisors of
11 the County of Fresno

12
13 **ATTEST:**
14 Bernice E. Seidel
15 Clerk of the Board of Supervisors
16 County of Fresno, State of California

17 By:  _____
18 Deputy

19
20
21
22
23
24
25 **FOR ACCOUNTING USE ONLY:**
26 Fund/Subclass: 0001/10000
27 ORG No.: 56304768
28 Account No.: 7295/0

**MULTI-AGENCY ACCESS PROGRAM (MAP) POINT OPERATORS
LIST OF CONTRACTORS**

1. Kings View
7058 N. West Avenue, Suite 178
Fresno, CA 93711
Contact: Amanda Nugent Divine, PhD, Chief Executive Officer
David Polunas, Executive Director of Behavioral Health

2. Poverello House
412 F Street
Fresno, CA 93706
(559) 498-6988
Contact: Zachary D. Darrah, Chief Executive Officer
Sara Mirhadi, Chief Program Officer

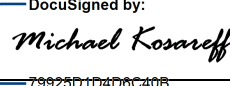
3. Centro La Familia Advocacy Services, Inc.
302 Fresno Street, Suite 102
Fresno, CA 93706
(559) 237-2961
Contact: Margarita A. Rocha, Executive Director
Alma Aguilar, Program Manager

**CONTRACTOR:
KINGS VIEW**

By: 
A04F817F73914D5...

Print Name: Amanda Nugent Divine

Title: CEO
Chairman of the Board, or President, or
any Vice President

By: 
79925D1D4D6C40B...

Print Name: Michael Kosareff

Title: CFO
Secretary (of Corporation), or any
Assistant Secretary, or Chief Financial
Officer, or any Assistant Treasurer

Date: 6/6/2022

Mailing Address:
7058 N. West Avenue #178
Fresno, CA 93711

Phone No.: (559) 256-4474 Ext. 4007
Contact: Darrell Hamilton

1 **CONTRACTOR:**
2 **POVERELLO HOUSE**

3 By: 

4
5 Print Name: ZACHARY D. DARRACH

6 Title: CHIEF EXECUTIVE OFFICER
7 Chairman of the Board, or President, or
8 any Vice President

9
10 By: 

11
12 Print Name: Linda Bauman

13 Title: Chief Financial Officer
14 Secretary (of Corporation), or any
15 Assistant Secretary, or Chief Financial
16 Officer, or any Assistant Treasurer

17 Date: 6/3/2022

18
19
20 Mailing Address:
21 412 F Street
22 Fresno, CA 93706

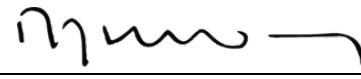
23 Phone No.: (559) 960-4429
24 Contact: Sara Mirhadi
25
26
27
28

1 **CONTRACTOR:**
2 **CENTRO LA FAMILIA ADVOCACY**
3 **SERVICES**

4 By: 

5 Print Name: Robert Solis

6
7 Title: Chairman of the Board
8 Chairman of the Board, or President, or
9 any Vice President

10 By: 

11
12 Print Name: Marc Young

13
14 Title: Accountant
15 Secretary (of Corporation), or any
16 Assistant Secretary, or Chief Financial
17 Officer, or any Assistant Treasurer

18
19
20 Date: 6-2-2022

21 Mailing Address:
22 302 Fresno Street, Suite 102
23 Fresno, CA 93706

24 Phone No.: (559) 237-2961
25 Contact: Margarita Rocha
26
27
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MAP POINT COLLABORATIVE
(KINGS VIEW, POVERELLO HOUSE AND CENTRO LA FAMILIA)
SCOPE OF WORK

CONTRACT SERVICES: Operation of Multi-Agency Access Program (MAP) Points

CONTRACT TERM: January 10, 2016 – June 30, 2019 (Base);
July 1, 2019 – June 30, 2020 (Optional Renewal);
July 1, 2020 – June 30, 2021 (Optional Renewal);
July 1, 2021 – June 30, 2022 (Amendment I);
July 1, 2022 – June 30, 2023 (Amendment II); and
July 1, 2023 – June 30, 2024 (Amendment II Optional Renewal)

CONTRACT MAXIMUM: \$7,500,000 FY 2016-21
\$1,000,000 FY 2021-22
\$900,000 FY 2022-23
\$900,000 FY 2023-24

NOTE: The information, expectations and requirements contained in this Exhibit B-1 are specific to the MAP Point Collaborative and shall be considered in addition to Exhibit B and the Kings View proposal submitted in response to Request for Proposal No. 952-5468.

I. PROGRAM OVERVIEW

Kings View and its partners Centro La Familia Advocacy Services and Poverello House (collectively known as the MAP Point Collaborative) propose to provide clients with a MAP single point of entry for residents of Fresno County to access linkage to multiple behavioral, social and health services to promote their wellness and recovery. Although additional sites may be added, the present proposal includes eight MAP sites in the collaborative plus a mobile food truck that will serve clients as well. The MAP Point Collaborative will use Motivational Interviewing and evidence-based practices to engage the client in completing the Community Screening Tool and develop linkage plan goals. All services will be provided with a respectful approach to each client's ethnicity, gender and belief system.

The MAP Point Collaborative is an experienced team of three partners: Kings View, Centro La Familia Advocacy Services (CLFA), and Poverello House. Together this team has developed a proposal to serve Fresno County through eight fixed sites and a mobile truck. The project includes three sites in urban Fresno and five rural sites, plus mobile unit stops. The project plan draws upon the experience of the Poverello House at its current MAP Point at Pov program, enhanced by the experience of Kings View and Centro La Familia Advocacy Services in serving the target populations.

The MAP Point Collaborative proposes to serve all clients who come to one of the MAP points, and to leverage partner resources to create community awareness of MAP services. Partners developed conservative estimates of initial duplicated contacts based on their experience at each of these sites.

- Poverello House, 412 F Street, Fresno
- Mobile Unit/Food Truck (initially operating 4 days/week); initial stops include Mendota, Firebaugh, Huron, Orange Cove, San Joaquin, Calwa, Parlier, Del Ray, Riverdale, and Sanger
- Kings View, 2045 Grant Street, Selma
- Centro La Familia Advocacy Services
 - Main CLFA office: 302 Fresno Street, Fresno
 - Mendota Community Center: 195 Smoot Ave, Mendota
 - Carmen Meza Center: 838 O St, Firebaugh
 - Huron Family Learning Center: 36602 Central Ave, Huron
 - EDA Community Center: 633 Sixth Street, Orange Cove

Kings View, Centro La Familia Advocacy Services, and Poverello House will draw upon shared and unique resources to provide a continuum of services and connections to MAP clients at each of the MAP locations. For example, substance abuse treatment will be provided by Kings View or other appropriate community partners, including West Care. Clients needing mental health treatment will be linked to Kings View, or other appropriate community resources. Poverello House will link and provide services including emergency services (e.g., food, shelter, clothing) and limited medical services. Domestic violence intervention will be addressed by Poverello or Centro La Familia Advocacy Services; all organizations will assist clients in health insurance, food stamps, and other enrollments they are equipped to provide. The MAP partners all have stable and sustained organizational histories in the San Joaquin Valley, which allows them to leverage resources as a group under a single Collaborative Program Manager who will coordinate services and connections. In addition, the MAP Resource Coordinator will actively seek appropriate resources throughout Fresno County and share this information with all MAP partners to ensure that all sites have complete and current service provider information.

The chart below shows services currently provided and to be leveraged by each of the partner agencies and by Community Regional Medical Center's Ambulatory Care Center.

| Services | Poverello | Kings View | CLFA |
|--------------------------------|--------------------|-------------------|-------------|
| MAP Program administration | | X | |
| Emergency shelter | X | | |
| Housing services | X | | |
| Substance abuse treatment | X | X | |
| Medical services | X | | |
| Employment services | X | | X |
| Mental health treatment | X (DBH on site) | X | X |
| Legal services (Immigration) | | | X |
| Meal service | X | | |
| Food resource | X | | |
| Domestic violence intervention | X | | X |
| General assistance | X | X | X |
| Health insurance enrollment | X | X | X |
| Parent education | | | X |
| Youth skills | | X | |
| Dental | X | | |

The MAP Collaborative Program Manager provides administrative and operational oversight and support, and the Resource Coordinator will identify and develop community resources for client linkage. Navigators at each site will screen clients using the Community Screening Tool and other relevant tools (e.g., the VI-SPDAT) and link or facilitate client linkage following the warm hand-off model. Transporters will drive clients to services via eight-passenger vans or automobiles to be leased for this project.

Materials will be available in all three Fresno County threshold languages (English, Spanish and Hmong), and all sites will provide access to interpreters for clients and families. If an interpreter is not available, Language Line will be used to provide interpretation.

The project will develop a data system designed to facilitate the data collection and reporting requirements of this project. The system will be designed with the assistance of Bitwise Industries leveraging the experience of that company with Fresno County data system design.

II. SERVICES

A. Screening provided

MAP Point Collaborative partner navigators will provide a screening for each client to document and understand their individual needs and motivation to be linked with services. Navigators will:

- Use Motivational Interviewing (MI) to identify and understand the client's fundamental needs, values and goals to stimulate change.
- Develop a service or linkage plan for the client or family and monitor success in connecting to assessments or services identified in the screening.
- Meet individually with the client or family when necessary to provide support and assistance towards achieving service and/or linkage plan goals.
- Make linkages and appointments with appropriate service providers including housing, mental health and social services. Clients will be considered linked with a referral service when connection with that service provider is confirmed.
- Maintain client files through use of a database to be developed by technology firm Bitwise Industries, in coordination with Kings View IT staff and based on program requirements.
- Provide transportation for clients to identified resource agencies and/or to initial scheduled appointment with identified service providers, as necessary. Transportation will be provided through tokens for public transport or by two MAP transporters in leased vans, as reflected in the project budget.

B. Client assistance in obtaining documents

MAP Point Collaborative Navigators will assist clients at all sites in obtaining necessary documents such as state identification card, social security card, birth certificate, immigration-related documents (passport, green card), and others that are needed to link to appropriate services such as public benefits, housing, and/or health insurance enrollment. MAP Navigators will provide clients information on how to obtain additional resources such as transportation, food and any immediate medical resources.

C. Linking clients to appropriate services based on initial screening

The MAP Point Collaborative Navigators at all sites will be responsible for linking clients to the appropriate services based on their screening and linkage plan. MAP Navigators will provide information to clients about necessary documents, and assist in completing applications that are available to the MAP staff, and provide transportation as needed to county services such as CalFresh, CalWORKs, and TANF, as well as to services that fit into each agency's relevant programs. Navigators will also assist clients in linking clients in the same way to low-income housing options, landlords, primary medical care, faith-based support systems, and in some cases with their families.

In many cases, the MAP partners will directly provide those services, consistent with each agency's mission. Methods for service coordination and communication between program and other service providers will be developed and implemented in alignment with Fresno County Mental Health Plan (MHP) confidentiality rules. Coordination is crucial in Fresno County's large catchment area because services are spread out and low-income residents of rural communities have very little access to services without necessary transportation.

D. Service provider coordination/collaboration

The MAP Point Collaborative Navigators at all sites will work collaboratively with the Program Manager and other service providers to monitor client success, identify areas for growth and challenges with program linkage, and will ultimately ensure a warm hand-off between client and service providers. The MAP Collaborative Program Manager will provide overall program coordination and monitoring; a MAP Resource Coordinator will develop and manage linkage resources to meet the needs of clients. Potential resources include government agencies such as Department of Behavioral Health, Department of Social Services, Department of Motor Vehicles, Housing Authority, and community-based organization programs.

E. Maintaining agency relationships

The MAP Point Collaborative Program Manager, MAP Resource Coordinator, and other staff as appropriate will maintain relationships with referring and supporting agencies and represent agencies at various community meetings as requested. The purpose of this position is to coordinate and develop resources appropriate to the needs identified through the project.

In addition to the MAP Collaborative Program Manager's role of program oversight and contract compliance, the Program Manager will also establish regular collaborative meetings, and facilitate those meetings to support the collaborative and community relationships. Each of the participating agencies is already fully engaged in relevant agency relationships

F. Evidence based practices in screening and serving clients

The MAP Point Collaborative will use evidence-based practices in screening and serving clients. The use of proven methodologies, with an evidence basis, allows for interactions with the clients to be more complete and productive. There are numerous evidence-based methodologies for these purposes that can be incorporated into the process depending on the situation and need. Some of the key evidence-based practices that will be used are described below.

- Collaborative Navigators will use the evidence-based practice of **Motivational Interviewing**, a clinical approach that helps people with mental health and substance-use disorders and other chronic conditions such as diabetes, cardiovascular conditions, and asthma make positive behavioral changes to support better health. The approach upholds four principles—expressing empathy and avoiding arguing, developing discrepancy, rolling with resistance, and supporting self-efficacy (a client’s belief s/he can successfully make a change). Kings View staff are already trained in Motivational Interviewing. For project staff who are not yet trained, Motivational Interviewing classes are available online. All MAP staff will be trained in Motivational Interviewing, with support provided by collaborative partners.
- Another evidence-based practice to be used by the MAP Point Collaborative is the **Wellness Recovery Action Plan or WRAP®**, a self-designed prevention and wellness process used extensively by health care and mental health systems to address physical, mental health and life issues, and will be used at MAP Point Collaborative sites to engage the client in completing the Community Screening Tool and develop linkage plan goals. WRAP has been studied extensively in rigorous research projects and is listed in the National Registry of Evidence-based Programs and Practices. All MAP services will be provided with a respectful approach to each client’s ethnicity, gender and belief system.

G. Utilizing standardized MAP Point Community Screening Tool

MAP Point Collaborative staff will use the standardized MAP Point Community Screening Tool and stay current with any future revisions to this tool. In addition, the MAP Point Program Manager and Navigators will participate in future development of screening tools as requested. While primary screening staff will be the Navigators, training will be provided to all appropriate staff.

III. STAFFING

To allow for full implementation of all items described in the program, the staffing plan proposed for the Map Point Collaborative sites will be as follows:

- **1.0 FTE MAP Collaborative Program Manager** will oversee the Multi-Agency Access Program locations to ensure operations are running smoothly and in compliance with contract requirements including records management, security, communications, transportation services and staff sharing. Qualifications include a Master’s Degree in behavioral health or related field or equivalent with at least two years of experience as a manager in a case management environment, while working with the severely mentally ill (SMI), and/or co-occurring clients as well as experience in developing linkages for a wide variety of needs and coordinating case management type services for the homeless and indigent populations.
- **1.0 FTE MAP Resource Coordinator** will be responsible for cultivating resources and linkages for MAP personnel to ensure clients are linked to the “right services, the first time.” Linkages to include: housing resources, physical and mental health services, substance abuse treatment services, domestic violence education and support groups, immigration services for undocumented clients, vocational assessment, education and training, parenting, school based counseling and support groups, wellness and recovery activities. Qualifications include Bachelor’s Degree in related field.

- **9.0 FTE Navigators** among eight fixed sites and one mobile unit (see program budget for specific assignments) will administer the Community Screening Tool and/or VI-SPDAT to the client and facilitate linkages to indicated services and faith-based supports. Navigators will work collaboratively with other service components and programs in the MAP system. Navigators will be knowledgeable of cultural sensitivity/competency and well versed in community resources. Navigators will be responsible for case management to ensure proper linkages occur. The Navigators will be placed at the main MAP site at Poverello House, the Kings View site in Selma as well as the Centro La Familia sites at 302 Fresno Street, Community Regional Medical Center, and in the cities of Mendota, Firebaugh, Huron and Orange Cove. Navigators are required to have a Bachelor's Degree in a related field.
- **2.0 FTE Transporters**, using program vehicles, will transport clients to appointments, designated treatment programs, health care services, social services, government offices and faith-based services in the community as necessary to fulfill the clients' linkage plan goals. Transporters are required to have an Associate's degree or equivalent with experience working with severely mentally ill and/or co-occurring environment. Transporters must also have a basic knowledge of common mental health diagnoses. Additional training may be provided, for example Mental Health First Aid training, which is offered by Fresno County as well as American Ambulance.

As lead agency, Kings View will employ the overall project staff: the MAP Collaborative Program Manager, Resource Coordinator and Navigator for the Selma site. Each partner will directly employ Navigators for its sites. Although the core elements of job duties are consistent among all program staff, each agency may add expectations specific to their agency.

Staff work schedules will be responsive to client needs and permit staff to be available at times and locations that are convenient for the client and respond to family members' concerns. The MAP Point Collaborative has identified sites for the MAP points that are well known to the community, used by the target population, and are already trusted sources of assistance. MAP Point Collaborative staff will be bilingual, multi-culturally aware and sensitive to gender differences so that a trust and respect can be established with clients. All MAP Point Collaborative staff will receive initial cultural humility training and then once per year thereafter.

All partners are fully committed to providing culturally competent services, and acknowledge the California Department of Mental Health's Cultural Competence Plan CCPR Modification (2010), which serves to operationalize cultural competence at the contractor level. Whenever feasible, MAP staff will be hired from the cultural, linguistic and ethnic backgrounds of the target population. In addition, Kings View reaches out to members of the community who might not know how to engage in the treatment of mental health issues. Unserved and underserved clients may not understand how to seek services and/or they may have stigma associated with reaching out for mental health services. Having staff who are the same cultural and linguistic make up as the clients makes it easier for clients to feel welcomed and comfortable in seeking mental health services and continue to receive needed services.

All partners regularly attend cultural competency trainings, including those sponsored by the County of Fresno. All MAP Point Collaborative staff will also be trained in Mental Health First Aid.

IV. PERFORMANCE MEASURES/PROGRAM OUTCOMES

A. Goals and objectives, projected number of clients

The overall goals of the MAP Point project are as follows:

1. Provide clients with a single point of entry in urban and rural communities where people may access health and social services that promote their health, financial and social well-being in the community.
2. Support the client's resiliency and sustainability through appropriate linkages.
3. Using best practices, engage the client in completing the Community Screening Tool and other appropriate tools to assist in development of their linkage plan goals.
4. Respect each client's ethnicity, gender and belief system by utilizing cultural humility in all interactions.

The estimates below were developed using some base assumptions: 1) the same individuals may come to a MAP point more than once, and will be reflected in the number of duplicated contacts; 2) the linkage needs for individuals may change over time; and 3) information on survey tools may change or become more complete over time as clients provide additional information or their situation changes. Using the duplicated contacts as a starting point, the following methodology was used to project the number of unique clients, number of surveys completed, and the number of linkages made. Please note that although these are conservative estimates, they are based on the experience of MAP Point at Pov.

One of the lessons learned at MAP Point at Pov is that it is important to develop a rapport/trust with a client to obtain accurate answers to survey questions. This might be achieved in one visit or at a second visit at MAP Point at Pov, which found that 74% of clients return for follow-up visits and that completion of the VI-DSPAT (a shorter assessment than the draft Community Screening Tool) requires between 15 and 30 minutes, depending on the experience of the interviewer and the individual. Another lesson learned is that often a client comes in for one need but may have an emergency situation that takes priority. For example, a client may come in for housing assistance but need immediate referral to mental health services and/or medical services. At times a client has to be stabilized before they can complete an assessment. These factors are especially true if a client and/or a family have been homeless for a while. The Collaborative recognizes while many clients served will not be homeless, similar factors may influence the number of surveys completed. Based on the current experience of MAP Point at Pov, the collaborative determined that a conservative estimate was most appropriate at this time.

1. Unique clients are estimated to represent 40% of the duplicated contacts.
2. Survey completion in Year 1 is projected at 60% of unique clients, 65% in Year 2 and 70% for Years 3-5.
3. Successful linkage will be completed for 60% of initial contacts.
4. Services will increase by 10% each year.

| | Contacts (Duplicated) | Unique clients | Survey completion (of unique clients) | Linkage (of contacts) |
|---------------|----------------------------------|---------------------------|--|----------------------------------|
| <i>Year 1</i> | 22,800 | 9,120 | 5,472 | 13,680 |
| <i>Year 2</i> | 25,080 | 10,032 | 6,019 | 15,048 |
| <i>Year 3</i> | 27,588 | 11,036 | 6,622 | 16,553 |
| <i>Year 4</i> | 30,346 | 12,138 | 7,283 | 18,208 |
| <i>Year 5</i> | 33,381 | 13,354 | 8,019 | 20,029 |
| TOTAL | 139,195 | 55,680 | 33,415 | 83,518 |

B. Performance outcome measurement tools

The table above delineates the conservatively-projected service numbers for all five years of the MAP. These data will be collected, analyzed and reported through the system to be developed by Kings View’s IT and CFO, in consultation with Bitwise Industries. This collaboration is already being discussed, and work will begin immediately upon award. While it is hoped that electronic data collection will begin upon program launch (anticipated two months post-award notice), if the instrument is not completed, partners will manually track all data based on information to be collected.

In addition to the outcomes measuring tool, the Community Screening Tool, the VI-SPDAT and other appropriate tools will be used to assess client needs.

C. Measure of effectiveness

The MAP Point Collaborative has identified potential outcomes and analyses in its Work Plan. Specific outcomes are proposed, but should not be considered comprehensive or complete. It is anticipated that measures will be adjusted in coordination with the County upon contract execution. Preliminary measures include the following:

Key Performance Indicators

- Unique Client Contacts
- Total Clients Contacts
- Number of Survey Completed
- Number of Linkages Provided

Other Indicators

- Number of Men Served
- Number of Women Served
- Number of Children Served
- Linkages by Urban Location
- Linkages by Rural Location
- Number Vehicle Miles Driven
- Number of Outreach Events
- Other indicators to be determined

Linkage Types

- Emergency Room Visits
- Number of Client Transports
- Number of Client Housing Linkages
- Number of referrals to PEI Wellness Programs
- Other linkage types to be determined

Total Client Linkages by Zip Code

As noted, the MAP Point Collaborative will work with Bitwise Industries to develop an appropriate data tool for this MAP project. The tool will be designed to collect all data specified above, including number of client contacts, number of screening tools completed, number of unique/unduplicated clients, number of clients with multiple contacts, average number of contacts per client within the time period (year), number of clients with multiple referrals/linkage to same or same type of agency, referrals/linkages by agency and agency type. Numbers reflect:

- 10% increase in clients and services each year
- 60% rate of successful linkages per client visit
- 60% of unique clients will complete the survey in Year 1; 65% of clients will complete the survey in Year 2; 70% of clients will complete the survey in Years 3 through 5

A client satisfaction survey appropriate for the MAP services will be developed, and the survey distributed to clients with responses recorded in the database for analysis.

**MENTAL HEALTH SERVICES ACT
PREVENTION AND EARLY INTERVENTION
MULTI-AGENCY ACCESS PROGRAM POINT**

Program Overview

CONTRACT SERVICES: Operation of Multi-Agency Access Program (MAP) Points

CONTRACT TERM: January 10, 2016 – June 30, 2019 (Base);
July 1, 2019 – June 30, 2020 (Optional Renewal);
July 1, 2020 – June 30, 2021 (Optional Renewal);
July 1, 2021 – June 30, 2022 (Amendment I);
July 1, 2022 – June 30, 2023 (Amendment II); and
July 1, 2023 – June 30, 2024 (Amendment II Optional Renewal)

CONTRACTORS: See Revised Exhibit A-II

CONTRACT MAXIMUM: \$7,500,000 FY 2016-21
\$1,000,000 FY 2021-22
\$900,000 FY 2022-23
\$900,000 FY 2023-24

CONTRACTOR AWARDS: See Exhibits C-II, *et seq.* for individual Provider Awards

SERVICE POPULATIONS: Underserved and unserved groups within Fresno County

I. MAP POINT PROGRAM OVERVIEW

County of Fresno on behalf of the Department of Behavioral Health (DBH), Mental Health Services Act (MHSA), Prevention and Early Intervention (PEI), has developed a Master Agreement for the operation of Multi-Agency Access Program (MAP) Point services for underserved and unserved culturally diverse populations in Fresno County.

PEI Program Intent and Goals - The intent of the PEI program is to provide funds for MAP Point services to be delivered in community settings to all age groups in a culturally, linguistically and age-appropriate manner. The goals of the PEI component of the MHSA shall be integrated into the MAP Point program and shall be promoted through: community collaboration; cultural and linguistic competency; and services that are individual/family driven, wellness and recovery focused, integrated and performance outcomes based.

MAP Point Program Intent and Goals – DBH seeks to streamline access processes to ensure that all individuals in need of behavioral health care have a timely, personal, relevant, clear and understandable path to care. By integrating behavioral health into other systems such as physical health settings, justice settings including courts and probation, schools, and other service delivery organizations, DBH can significantly increase access to care and improve the total health and wellness in the community.

A MAP provides an integrated screening process which connects individuals facing mental health, substance use disorder, physical health, or housing challenges to supportive services matching individuals and families to the right resources at the right time in the right location. This is accomplished through an established and formalized screening process, collaboration of service providers, leveraging existing community resources, eliminating barriers and assisting clients' access to supportive services.

The purpose of this program is to provide multiple MAP Points at optimal strategic and geographic locations that have dense client flow to target underserved and unserved populations with critical access needs. Each MAP Point Provider will be an access point and use a common screening process to serve individuals where they are. Each Provider will work within a centralized or coordinated system for linkages to further assessments and/or services for all persons who participate in the screening.

Goals of the program include less utilization of more costly crisis services, and minimization or avoidance of more severe outcomes such as substance use disorder, hospitalization or incarceration.

Funding Use – PEI guidelines stipulated by the California Department of Health Care Services specifically limit how PEI funds may be used. The funding for MAP Point services is to provide for salaries and benefits of staff, training, consumer incentives, planning and operational costs, lease space, technology, transportation needs, and other acceptable expenses that carry out the intent of this project. Providers' individual funding allocations are identified and detailed in Exhibits C-II et seq.

Prevention in mental health involves reducing risk factors or stressors, building protective factors and skills and increasing support. Prevention promotes positive cognitive, social and emotional development and encourages a state of well being that allows the individual to function well in challenging circumstances. MAP Points will assist the clients in reducing negative outcomes that may serve as a risk factor to developing potentially serious mental illness by screening for biological, behavioral and socio-economic needs and linking to appropriate service providers.

Early intervention is directed toward individuals and families for whom a short-duration (up to one year), relatively low-intensity intervention is appropriate to measurably improve a mental health problem or concern very early in its manifestation, thereby avoiding the need for more extensive mental health treatment or services; or prevent a mental health problem from getting worse. MAP Points will not be providing direct treatment services, but will track any linkages to early intervention programs.

MAP Points will be primarily a program to improve timely access to mental health services to underserved populations with inherent strategies to provide prevention, outreach, access and linkage, and stigma and discrimination reduction. Target populations are underserved and unserved, who lack protective factors such as knowledge of the system of care and access to mental health services or have stigma associated with reaching out for mental health services.

Outreach for Increasing Recognition of Early Signs of Mental Illness – Outreach serves to introduce and educate the community on mental health and related services available within the community, and in Fresno County in general. Connections made shall help to build a trusted presence within the community and thereby encourage future contacts, follow-ups, and linkages to service information and/or delivery. MAP Points will be located in settings where service populations are, whether in their own communities, places they frequent or have a connection. These settings as well as the mental health domain of the screening tool will provide opportunity to identify early signs of mental illness.

Access and Linkage – The MAP integrated screening process will be able to screen clients for mental health needs and link to further assessment to determine appropriate care and/or treatment.

Stigma and Discrimination Reduction - MAP Points will provide culturally-competent services. Staff with same cultural and linguistic make up of clients will make it easier for clients to feel welcomed and comfortable in seeking mental health services and continue to receive needed services.

Services and Performance Measures - Under the provision of the MHSA PEI component, the County's Department of Behavioral Health receives funding to expand, develop and create successful PEI programs for children, transitional aged youth, adults, and older adults in a culturally, ethically, and linguistically competent approach for underserved and unserved populations. MAP Point Program Providers' culturally specific approaches to these services, and their performance measures and outcome goals are identified and detailed in Exhibits B-1-II *et seq.* Performance measures are further addressed in Section Four (4) of this document.

Service Populations - Target areas include optimal strategic and geographic locations that have a high volume of client flow/interaction that can target underserved and un-served populations with critical access needs. These areas can be in metropolitan and rural locations, law enforcement agencies, critical access points such as hospitals, service agencies, educational settings, or any other location that meets the intent of MAP Point project. Target populations include unserved or underserved groups within Fresno County; examples include, but are not limited to, cultural populations, lesbian/gay/bi-sexual/transgender/questioning (LGBTQ) community, Veterans, homeless and geographically isolated groups. MAP Point services, while targeting specific unserved and underserved groups, must extend services to all age groups, populations, cultures and must be able to link to all appropriate services as needed. There should be no exclusion criteria. Service populations are identified for each MAP Point Provider in Exhibit A-II and Exhibits B-1-II et seq.

Collaborations – MAP Point Providers shall work in collaboration with existing partners, including but not limited to the existing MAP Point at Pov, local schools and district offices, faith-based organizations, primary care centers, various health offices, natural gathering sites, social services offices and local law enforcement offices. In addition, collaborations and partnerships shall be encouraged with all other community stakeholders and service providers, including but not limited to: private, profit/non-profit, government, faith-based, cultural-specific community resource/service providers, and advisory boards and commissions.

Providers will be required to participate in MAP Community Work Groups and encouraged to participate in Community Conversations, Fresno-Madera Continuum of Care and other local planning organizations, initiatives, activities and assessments.

Master Agreement Additions - Organizations seeking to be included in this Master Agreement, or seeking to provide additional services to underserved and un-served target/service populations, funded through MHSA PEI, must submit a written proposal to Fresno County Department of Behavioral Health, Attention: MAP Point Contract Analyst, 3133 N. Millbrook Avenue, Fresno, CA 93703. The proposal must be prepared and submitted for review and approval in accordance to, and in proper response to, the Request for Proposal (RFP) #952-5468 issued by Fresno County Purchasing Division on April 8, 2016. Proposals received must be approved by DBH Director and/or designee for addition to Master Agreement.

II. MAP POINT SERVICES

A. Provide screening for each client in order to understand their individual needs and motivation to be linked with services. Specific services shall include:

- Use Motivational Interviewing (MI) to identify client's fundamental values and goals to stimulate change.
- Develop a service or linkage plan for the client or family and monitor their success in connecting to assessments or services identified in the screening.
- Meet individually with client or family when necessary to provide support and assistance towards achieving service or linkage plan goals.
- Make linkages and appointments with appropriate service providers. A linkage is considered achieved when a client is confirmed to be connected with a service provider, not simply referred.
- Maintain client files.
- Transportation of clients to identified resource agencies and/or to initial scheduled appointment with identified service providers, as necessary.

B. Assist clients in obtaining necessary documents such as State Identification Card, Social Security Card, Birth Certificate, etc. needed to link to appropriate services and support clients in developing an understanding how to utilize community supports in an ongoing fashion (such as public transportation system, community food banks, etc.).

C. Be responsible for linking clients to the appropriate services based upon initial screening and linkage plan. Services to which clients may be linked range from mental health, substance use disorder, physical health, housing, social and/or other services. Methods for service coordination and communication between program and other service providers shall be developed and implemented consistent with Fresno County Mental Health Plan (MHP) confidentiality rules.

- Should read-only access to the County's electronic health record system (currently Avatar) be provided in order to assist in determining client's prior involvement in the County's Mental Health Plan system of services and ensure continuum of care, understand that fees for access may apply and are expected to become part of the Provider's operational costs as identified and detailed in Exhibits C-II et seq.

D. Work collaboratively with the MAP Community Coordinator and other service providers to monitor client success, areas for growth and challenges with program linkage. Ensure a warm handoff between client and service providers.

E. Maintain relationships with referring and supporting agencies and represent agencies at various community meetings as requested. Participate in all scheduled MAP Point community meetings. Attend scheduled meetings and presentations with referral agencies.

F. Utilize evidence based practices in screening and serving clients. Ensure on-going training of staff regarding evidence based practices and knowledge of relevant mental health/illness topics.

G. Utilize the standardized MAP Community Screening Tool and stay current in practice with any future revisions to this tool and provide appropriate feedback. Participate in training needed on the tool itself or supporting data systems used.

- Any costs associated with use of data systems supporting the MAP Community Screening Tool or VI-SPDAT or other systems as required and/or developed by the MAP Community Group are to become part of Provider's operational costs as identified and detailed in Exhibits C-II et seq.
- Entry of data and case relevant information into MAP Community Screening Tool data system and/or other required systems.

III. STAFFING

The staffing plan should be clear and concise and allow for full implementation of all items described in the program. It is expected that MAP Point Navigator(s) shall complete the services and linkages as identified above. In addition, the Navigator shall work collaboratively with other service components and programs in the MAP system. Navigators shall be knowledgeable of cultural sensitivity/competency and well versed in community resources.

Staff work schedules shall be responsive to client needs and shall permit staff to be available at times/locations that are convenient for the client and/or respond to family members' concerns.

There is no mental health treatment currently offered or anticipated at MAP Points. As such, specific licensures related to behavioral health are not required. The staffing plan should include MAP Point Navigators, supervision of MAP Point Navigators, and additional positions as needed to ensure full implementation of the program.

IV. PERFORMANCE OUTCOME MEASURES

All Providers shall comply with all project monitoring and compliance protocols, procedures, data collection methods, and reporting requirements requested by the County. Providers shall use

performance outcome measures for evaluating program and system effectiveness to ensure services and service delivery strategies are positively impacting the service population.

In addition, these measures shall be used to ensure MAP Point services are in alignment with MHSA guiding principles which are inclusive of: an integrated service experience; community collaboration; cultural competence; client/family driven service; and wellness, resilience, and recovery focused services. MHSA PEI reporting requirements include but are not limited to the following: number of referrals/linkages of members of underserved populations to a prevention program, early intervention program, and/or treatment beyond early onset; number of persons who followed through on the referral and engaged in services (linkage may be defined as having participated at least once in the program to which person was referred); and timeliness of care, the interval between referral and engagement in services.

Performance outcome measures shall be tracked on an ongoing basis and used to update the County monthly (by the 10th of the month following the report period) regarding MAP Point services. In addition, performance outcome measures are reported to the County annually in accumulative reports for overall program and contract evaluation.

Providers will utilize standardized forms and tools so that data shall be collected in the same way for each MAP Point location and population it may serve. Forms and tools used to gather and report data reflecting services provided, populations served, and impact of those services are to be developed by the County and Providers. Providers will work closely with the County to analyze the data and make necessary adjustments to service delivery and reporting requirements before the start of each new fiscal year.

Providers' specific performance measures and outcome goals are identified and detailed in Exhibit B-1-II et seq. Measurable outcomes may be reviewed for input and approval by a designated Department of Behavioral Health work group upon contract execution and adjusted as needed each new fiscal year. The purpose of this review process is to ensure a comprehensive system wide approach to the evaluation of programs through an effective outcome reporting process.

**Multi-Agency Access Program (MAP)
Kings View
Fiscal Year (FY) 2022-23**

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS

Direct Employee Salaries

| Acct # | Administrative Position | FTE | Admin | Program | Total |
|--------|-----------------------------|------|----------|---------|----------|
| 1101 | Executive Director | 0.01 | \$ 1,802 | | \$ 1,802 |
| 1102 | Regional Director | 0.05 | 6,032 | | 6,032 |
| 1103 | Accountant | 0.01 | 733 | | 733 |
| 1104 | Quality Improvement Analyst | 0.07 | 4,712 | | 4,712 |
| 1105 | | | - | | - |
| 1106 | | | - | | - |
| 1107 | | | - | | - |
| 1108 | | | - | | - |
| 1109 | | | - | | - |
| 1110 | | | - | | - |
| 1111 | | | - | | - |
| 1112 | | | - | | - |
| 1113 | | | - | | - |
| 1114 | | | - | | - |
| 1115 | | | - | | - |

Direct Personnel Admin Salaries Subtotal **0.14** **\$ 13,279** **\$ 13,279**

| Acct # | Program Position | FTE | Admin | Program | Total |
|--------|----------------------------|------|-------|-----------|-----------|
| 1116 | Map Point Services Manager | 1.00 | | \$ 69,826 | \$ 69,826 |
| 1117 | Navigators | 2.00 | | 84,796 | 84,796 |
| 1118 | | | | - | - |
| 1119 | | | | - | - |
| 1120 | | | | - | - |
| 1121 | | | | - | - |
| 1122 | | | | - | - |
| 1123 | | | | - | - |
| 1124 | | | | - | - |
| 1125 | | | | - | - |
| 1126 | | | | - | - |
| 1127 | | | | - | - |
| 1128 | | | | - | - |
| 1129 | | | | - | - |
| 1130 | | | | - | - |
| 1131 | | | | - | - |
| 1132 | | | | - | - |
| 1133 | | | | - | - |
| 1134 | | | | - | - |

Direct Personnel Program Salaries Subtotal **3.00** **\$ 154,622** **\$ 154,622**

| | | | |
|---|--------------|-------------------|-------------------|
| | Admin | Program | Total |
| Direct Personnel Salaries Subtotal | 3.14 | \$ 13,279 | \$ 154,622 |
| | | \$ 154,622 | \$ 167,901 |

Direct Employee Benefits

| Acct # | Description | Admin | Program | Total |
|--------|-----------------------|--------|----------|----------|
| 1201 | Retirement | \$ 140 | \$ 1,606 | \$ 1,746 |
| 1202 | Worker's Compensation | 214 | 2,456 | 2,670 |
| 1203 | Health Insurance | 1,144 | 13,161 | 14,305 |
| 1204 | Other (specify) | - | - | - |
| 1205 | Other (specify) | - | - | - |
| 1206 | Other (specify) | - | - | - |

| Direct Employee Benefits Subtotal: | | | | \$ | 1,498 | \$ | 17,223 | \$ | 18,721 |
|---|-----------------|-----------|------------|------------|-------|----|--------|----|--------|
| Direct Payroll Taxes & Expenses: | | | | | | | | | |
| Acct # | Description | Admin | Program | Total | | | | | |
| 1301 | OASDI | \$ - | \$ - | \$ - | | | | | |
| 1302 | FICA/MEDICARE | 1,028 | 11,816 | 12,844 | | | | | |
| 1303 | SUI | 78 | 896 | 974 | | | | | |
| 1304 | Other (specify) | - | - | - | | | | | |
| 1305 | Other (specify) | - | - | - | | | | | |
| 1306 | Other (specify) | - | - | - | | | | | |
| Direct Payroll Taxes & Expenses Subtotal: | | \$ 1,106 | \$ 12,712 | \$ 13,818 | | | | | |
| DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL: | | | | | | | | | |
| | | Admin | Program | Total | | | | | |
| | | \$ 15,883 | \$ 184,557 | \$ 200,440 | | | | | |

| | | |
|--|-------|---------|
| DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE: | Admin | Program |
| | 8% | 92% |

| 2000: DIRECT CLIENT SUPPORT | | |
|------------------------------------|---------------------------------|----------|
| Acct # | Line Item Description | Amount |
| 2001 | Child Care | \$ - |
| 2002 | Client Housing Support | - |
| 2003 | Client Transportation & Support | 2,004 |
| 2004 | Clothing, Food, & Hygiene | 750 |
| 2005 | Education Support | - |
| 2006 | Employment Support | - |
| 2007 | Household Items for Clients | - |
| 2008 | Medication Supports | - |
| 2009 | Program Supplies - Medical | - |
| 2010 | Utility Vouchers | - |
| 2011 | Other (specify) | - |
| 2012 | Other (specify) | - |
| 2013 | Other (specify) | - |
| 2014 | Other (specify) | - |
| 2015 | Other (specify) | - |
| 2016 | Other (specify) | - |
| DIRECT CLIENT CARE TOTAL | | \$ 2,754 |

| 3000: DIRECT OPERATING EXPENSES | | |
|---|--------------------------------------|-----------|
| Acct # | Line Item Description | Amount |
| 3001 | Telecommunications | \$ 5,344 |
| 3002 | Printing/Postage | 150 |
| 3003 | Office, Household & Program Supplies | 225 |
| 3004 | Advertising | - |
| 3005 | Staff Development & Training | 80 |
| 3006 | Staff Mileage | 100 |
| 3007 | Subscriptions & Memberships | - |
| 3008 | Vehicle Maintenance | 13,248 |
| 3009 | Other (Staff Recruitment) | 150 |
| 3010 | Other (specify) | - |
| 3011 | Other (specify) | - |
| 3012 | Other (specify) | - |
| DIRECT OPERATING EXPENSES TOTAL: | | \$ 19,297 |

| 4000: DIRECT FACILITIES & EQUIPMENT | | |
|--|-----------------------|----------|
| Acct # | Line Item Description | Amount |
| 4001 | Building Maintenance | \$ 1,385 |

| | | |
|---|----------------------|------------------|
| 4002 | Rent/Lease Building | 15,503 |
| 4003 | Rent/Lease Equipment | 1,765 |
| 4004 | Rent/Lease Vehicles | - |
| 4005 | Security | - |
| 4006 | Utilities | 9,100 |
| 4007 | Other (specify) | - |
| 4008 | Other (specify) | - |
| 4009 | Other (specify) | - |
| 4010 | Other (specify) | - |
| DIRECT FACILITIES/EQUIPMENT TOTAL: | | \$ 27,753 |

| 5000: DIRECT SPECIAL EXPENSES | | |
|---------------------------------------|---|------------------|
| Acct # | Line Item Description | Amount |
| 5001 | Consultant (Network & Data Management) | \$ 11,314 |
| 5002 | HMIS (Health Management Information System) | - |
| 5003 | Contractual/Consulting Services (Specify) | - |
| 5004 | Translation Services | - |
| 5005 | Other (specify) | - |
| 5006 | Other (specify) | - |
| 5007 | Other (specify) | - |
| 5008 | Other (specify) | - |
| DIRECT SPECIAL EXPENSES TOTAL: | | \$ 11,314 |

| 6000: INDIRECT EXPENSES | | |
|--------------------------------|---|------------------|
| Acct # | Line Item Description | Amount |
| | Administrative Overhead | |
| 6001 | Use this line and only this line for approved indirect cost rate | \$ 29,684 |
| | Administrative Overhead | |
| 6002 | Professional Liability Insurance | - |
| 6003 | Accounting/Bookkeeping | - |
| 6004 | External Audit | - |
| 6005 | Insurance (Specify): Professional Liability Insurance | 2,357 |
| 6006 | Payroll Services | - |
| 6007 | Depreciation (Provider-Owned Equipment to be Used for Program Purposes) | |
| 6008 | Personnel (Indirect Salaries & Benefits) | - |
| 6009 | Insurance (Liability) | 5,693 |
| 6010 | Other (specify) | - |
| 6011 | Other (specify) | - |
| 6012 | Other (specify) | - |
| 6013 | Other (specify) | - |
| INDIRECT EXPENSES TOTAL | | \$ 37,734 |

| | |
|---------------------------|---------------|
| INDIRECT COST RATE | 14.41% |
|---------------------------|---------------|

| 7000: DIRECT FIXED ASSETS | | |
|------------------------------------|--|---------------|
| Acct # | Line Item Description | Amount |
| 7001 | Computer Equipment & Software | \$ 240 |
| 7002 | Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data | - |
| 7003 | Furniture & Fixtures | - |
| 7004 | Leasehold/Tenant/Building Improvements | - |
| 7005 | Other Assets over \$500 with Lifespan of 2 Years + | - |
| 7006 | Assets over \$5,000/unit (Specify) | - |
| 7007 | Other (specify) | - |
| 7008 | Other (specify) | - |
| FIXED ASSETS EXPENSES TOTAL | | \$ 240 |

| | |
|-------------------------------|-------------------|
| TOTAL PROGRAM EXPENSES | \$ 299,532 |
|-------------------------------|-------------------|

PROGRAM FUNDING SOURCES

| 8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) | | | | |
|---|------------------------------|----------------------|-------------|---------------|
| Acct # | Line Item Description | Service Units | Rate | Amount |
| 8001 | Mental Health Services | 0 | - | \$ - |
| 8002 | Case Management | 0 | - | - |
| 8003 | Crisis Services | 0 | - | - |
| 8004 | Medication Support | 0 | - | - |
| 8005 | Collateral | 0 | - | - |
| 8006 | Plan Development | 0 | - | - |
| 8007 | Assessment | 0 | - | - |
| 8008 | Rehabilitation | 0 | - | - |
| 8009 | Other (Specify) | 0 | - | - |
| 8010 | Other (Specify) | 0 | - | - |
| Estimated Specialty Mental Health Services Billing Totals: | | 0 | | \$ - |
| Estimated % of Clients who are Medi-Cal Beneficiaries | | | | 0% |
| Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries | | | | - |
| Federal Financial Participation (FFP) % | | | 0% | - |
| MEDI-CAL FFP TOTAL | | | | \$ - |

| 8100 - SUBSTANCE USE DISORDER FUNDS | | |
|--|------------------------------|---------------|
| Acct # | Line Item Description | Amount |
| 8101 | Drug Medi-Cal | \$ - |
| 8102 | SABG | \$ - |
| SUBSTANCE USE DISORDER FUNDS TOTAL | | \$ - |

| 8200 - REALIGNMENT | | |
|---------------------------|------------------------------|---------------|
| Acct # | Line Item Description | Amount |
| 8201 | Realignment | \$ - |
| REALIGNMENT TOTAL | | \$ - |

| 8300 - MENTAL HEALTH SERVICE ACT (MHSA) | | | |
|--|--|--------------------------|-------------------|
| Acct # | MHSA Component | MHSA Program Name | Amount |
| 8301 | CSS - Community Services & Supports | | \$ - |
| 8302 | PEI - Prevention & Early Intervention | | 299,532 |
| 8303 | INN - Innovations | | - |
| 8304 | WET - Workforce Education & Training | | - |
| 8305 | CFTN - Capital Facilities & Technology | | - |
| MHSA TOTAL | | | \$ 299,532 |

| 8400 - OTHER REVENUE | | |
|-----------------------------|------------------------------|---------------|
| Acct # | Line Item Description | Amount |
| 8401 | Client Fees | \$ - |
| 8402 | Client Insurance | - |
| 8403 | Grants (Specify) | - |
| 8404 | Other (Specify) | - |
| 8405 | Other (Specify) | - |
| OTHER REVENUE TOTAL | | \$ - |

TOTAL PROGRAM FUNDING SOURCES: \$ 299,532

NET PROGRAM COST: \$ -

**Multi-Agency Access Program (MAP)
Kings View
Fiscal Year (FY) 2022-2023**

PARTIAL FTE DETAIL

For all positions with FTE's split among multiple programs/contracts the below must be filled out

| Position | Contract #/Name/Department/County | FTE % |
|--------------------|---|-------------|
| Executive Director | PATH SMHS/Fresno | 0.01 |
| | PATH OEL/Fresno | 0.01 |
| | PATH MOP/Fresno | 0.03 |
| | Blue Sky/Fresno | 0.05 |
| | Suicide Follow up | 0.01 |
| | Rural Triage West/Fresno | - |
| | Metro CIT/Fresno | 0.02 |
| | Map Point/Fresno | 0.01 |
| | Kings | 0.23 |
| | CVSPH/California State, Tualre, Calaveras, Tuolum | 0.17 |
| | Admin | 0.02 |
| | Shasta | 0.09 |
| | Tulare | 0.26 |
| | Madera | 0.06 |
| | Rural Triage | 0.03 |
| Total | | 1.00 |

| Position | Contract #/Name/Department/County | FTE % |
|-------------------|---|-------|
| Regional Director | PATH SMHS/Fresno | 0.06 |
| | PATH OEL/Fresno | 0.01 |
| | PATH MOP/Fresno | 0.06 |
| | Blue Sky/Fresno | 0.11 |
| | Rural Triage East/Fresno | - |
| | Rural Triage West/Fresno | - |
| | Metro CIT/Fresno | 0.25 |
| | Map Point/Fresno | 0.05 |
| | CVSPH/California State, Tualre, Calaveras, Tuolum | 0.22 |
| | Rural Triage | 0.12 |
| | Madera | 0.11 |
| | Suicide Follow Up | 0.01 |
| | Total | |

| Position | Contract #/Name/Department/County | FTE % |
|------------|-----------------------------------|-------|
| Accountant | Kings | 0.88 |
| | Corporate | 0.11 |
| | Map Point/Fresno | 0.01 |

| | | |
|--------------|--|--------------------|
| | | |
| | | |
| | | |
| | | |
| | | |
| Total | | <u>1.00</u> |

| Position | Contract #/Name/Department/County | FTE % |
|-------------------|--|--------------------|
| Quality Assurance | PATH SMHS/Fresno | 0.02 |
| | PATH OEL/Fresno | 0.05 |
| | PATH MOP/Fresno | 0.05 |
| | Blue Sky/Fresno | 0.12 |
| | Rural Triage East/Fresno | |
| | Rural Triage West/Fresno | |
| | Metro CIT/Fresno | 0.12 |
| | Map Point/Fresno | 0.07 |
| | Shasta | 0.04 |
| | Rural Triage | 0.25 |
| | Kings | 0.27 |
| | QA Dept | 0.01 |
| Total | | <u>1.00</u> |

**Multi-Agency Access Program (MAP)
Kings View
Fiscal Year (FY) 2022-23 Budget Narrative**

| PROGRAM EXPENSE | | | |
|---|---------------------------------|----------------|--|
| ACCT # | LINE ITEM | AMT | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE |
| 1000: DIRECT SALARIES & BENEFITS | | 200,440 | |
| Administrative Positions | | 13,279 | |
| 1101 | Executive Director | 1,802 | Position will provide agency specific staff oversight and represent and maintain the collaborative relationship between agencies. |
| 1102 | Regional Director | 6,032 | This position will assist Executive Director with staff oversight and representing and maintaining the collaborative relationship between agencies. |
| 1103 | Accountant | 733 | Prepares and provides budget guidance, monthly invoicing and other fiscal services. |
| 1104 | Quality Imporvement Analyst | 4,712 | This position will perform a wide range of duties to support data collection, management, and reporting needs for all collaborative partnerships. |
| 1105 | 0 | - | |
| 1106 | 0 | - | |
| 1107 | 0 | - | |
| 1108 | 0 | - | |
| 1109 | 0 | - | |
| 1110 | 0 | - | |
| 1111 | 0 | - | |
| 1112 | 0 | - | |
| 1113 | 0 | - | |
| 1114 | 0 | - | |
| 1115 | 0 | - | |
| Program Positions | | 154,622 | |
| 1116 | Map Point Service Manager | 69,826 | This position will oversee the Multi Agency Access Program locations to ensure operations are running smoothly and in compliance with the contract requirements. This position is budgeted for 12 months in year one. |
| 1117 | Navigators | 84,796 | Navigators will provide screenings to clients and based on that information link the client to services they may need. Navigators will also collaborate with other agencies and be well versed in community resources. |
| 1118 | 0 | - | |
| 1119 | 0 | - | |
| 1120 | 0 | - | |
| 1121 | 0 | - | |
| 1122 | 0 | - | |
| 1123 | 0 | - | |
| 1124 | 0 | - | |
| 1125 | 0 | - | |
| 1126 | 0 | - | |
| 1127 | 0 | - | |
| 1128 | 0 | - | |
| 1129 | 0 | - | |
| 1130 | 0 | - | |
| 1131 | 0 | - | |
| 1132 | 0 | - | |
| 1133 | 0 | - | |
| 1134 | 0 | - | |
| Direct Employee Benefits | | 18,721 | |
| 1201 | Retirement | 1,746 | |
| 1202 | Worker's Compensation | 2,670 | |
| 1203 | Health Insurance | 14,305 | |
| 1204 | Other (specify) | - | |
| 1205 | Other (specify) | - | |
| 1206 | Other (specify) | - | |
| Direct Payroll Taxes & Expenses: | | 13,818 | |
| 1301 | OASDI | - | |
| 1302 | FICA/MEDICARE | 12,844 | |
| 1303 | SUI | 974 | |
| 1304 | Other (specify) | - | |
| 1305 | Other (specify) | - | |
| 1306 | Other (specify) | - | |
| 2000: DIRECT CLIENT SUPPORT | | 2,754 | |
| 2001 | Child Care | - | |
| 2002 | Client Housing Support | - | |
| 2003 | Client Transportation & Support | 2,004 | Anticipated depreciation cost of 1 vehicle and 2 vans. |
| 2004 | Clothing, Food, & Hygiene | 750 | Expenses that support clients with clothing, food, water, blankets, and hygiene supplies. Also, includes miscellaneous client support items such as pet food, groceries, DMV identification, and birth certificates. |
| 2005 | Education Support | - | |
| 2006 | Employment Support | - | |

| PROGRAM EXPENSE | | | | |
|-----------------|--------|-----------------------------|-----|---|
| | ACCT # | LINE ITEM | AMT | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE |
| | 2007 | Household Items for Clients | - | |
| | 2008 | Medication Supports | - | |
| | 2009 | Program Supplies - Medical | - | |
| | 2010 | Utility Vouchers | - | |
| | 2011 | Other (specify) | - | |
| | 2012 | Other (specify) | - | |
| | 2013 | Other (specify) | - | |
| | 2014 | Other (specify) | - | |
| | 2015 | Other (specify) | - | |
| | 2016 | Other (specify) | - | |

| 3000: DIRECT OPERATING EXPENSES | | 19,297 | | |
|---------------------------------|------|--------------------------------------|--------|---|
| | 3001 | Telecommunications | 5,344 | Cost of landline telephone services, cell phones service, data connectivity. |
| | 3002 | Printing/Postage | 150 | Business cards or other special printing in bulk that is less cost effective to outsource rather than utilization of a copier. |
| | 3003 | Office, Household & Program Supplies | 225 | Includes desk supplies & minor equipment used by staff in the course of providing services. |
| | 3004 | Advertising | - | |
| | 3005 | Staff Development & Training | 80 | Minor cost for continuation of staff development and training. |
| | 3006 | Staff Mileage | 100 | Reimbursements to staff for personal vehicle use when Kings View owned vehicles are not available and required to provide services or other program needs, paid at IRS rate. Any travel transportation fees, such as parking fees. |
| | 3007 | Subscriptions & Memberships | - | |
| | 3008 | Vehicle Maintenance | 13,248 | Auto repairs & maintenance required to maintain 1 vehicle and 2 vans for client transportation and program needs, such as oil changes and car washes. Also includes, yearly cost of GPS vehicle tracking service, fuel, and DVM fees. |
| | 3009 | Other (Staff Recruitment) | 150 | Thorough background check and drug testing. |
| | 3010 | Other (specify) | - | |
| | 3011 | Other (specify) | - | |
| | 3012 | Other (specify) | - | |

| 4000: DIRECT FACILITIES & EQUIPMENT | | 27,753 | | |
|-------------------------------------|------|----------------------|--------|--|
| | 4001 | Building Maintenance | 1,385 | The annual cost of minor building repairs, facility supplies, and copier maintenance. |
| | 4002 | Rent/Lease Building | 15,503 | Building space in Selma. Kings View staff will operate at sites provided free of charge such as churches in rural communities. |
| | 4003 | Rent/Lease Equipment | 1,765 | Annual cost for copier lease. |
| | 4004 | Rent/Lease Vehicles | - | |
| | 4005 | Security | - | |
| | 4006 | Utilities | 9,100 | The annual cost of gas and electric costs. |
| | 4007 | Other (specify) | - | |
| | 4008 | Other (specify) | - | |
| | 4009 | Other (specify) | - | |
| | 4010 | Other (specify) | - | |

| 5000: DIRECT SPECIAL EXPENSES | | 11,314 | | |
|-------------------------------|------|---|--------|---|
| | 5001 | Consultant (Network & Data Management) | 11,314 | Kings View Information Technology Department (KVIT) will provide hardware and software support successful data collection. Information services and management consisting of managed internet service provider, network and desktop management, project management, technology procurement, telecommunication management, strategic technology planning, system documentation, application/data hosting, access to data/documents/application 24/7. After hours support via email and phone 24/7. |
| | 5002 | HMIS (Health Management Information System) | - | |
| | 5003 | Contractual/Consulting Services (Specify) | - | |
| | 5004 | Translation Services | - | |
| | 5005 | Other (specify) | - | |
| | 5006 | Other (specify) | - | |
| | 5007 | Other (specify) | - | |
| | 5008 | Other (specify) | - | |

| 6000: INDIRECT EXPENSES | | 37,734 | | |
|-------------------------|------|---|--------|--|
| | 6001 | Administrative Overhead | 29,684 | Expenses provides corporate management, fiscal services, payroll, human resources, |
| | 6002 | Professional Liability Insurance | - | |
| | 6003 | Accounting/Bookkeeping | - | |
| | 6004 | External Audit | - | |
| | 6005 | Insurance (Specify): Professional Liability Insurance | 2,357 | Cost general and professional liability insurance. |
| | 6006 | Payroll Services | - | |
| | 6007 | Depreciation (Provider-Owned Equipment to be Used) | - | |
| | 6008 | Personnel (Indirect Salaries & Benefits) | - | |
| | 6009 | Insurance (Liability) | 5,693 | Cost of personal property, accidental and auto insurance. |
| | 6010 | Other (specify) | - | |
| | 6011 | Other (specify) | - | |
| | 6012 | Other (specify) | - | |
| | 6013 | Other (specify) | - | |

| PROGRAM EXPENSE | | | |
|----------------------------------|---|------------|---|
| ACCT # | LINE ITEM | AMT | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE |
| 7000: DIRECT FIXED ASSETS | | 240 | |
| 7001 | Computer Equipment & Software | 240 | Software needs to support staff. |
| 7002 | Copiers, Cell Phones, Tablets, Devices to Contain HIPAA | - | |
| 7003 | Furniture & Fixtures | - | |
| 7004 | Leasehold/Tenant/Building Improvements | - | |
| 7005 | Other Assets over \$500 with Lifespan of 2 Years + | - | |
| 7006 | Assets over \$5,000/unit (Specify) | - | |
| 7007 | Other (specify) | - | |
| 7008 | Other (specify) | - | |

| PROGRAM FUNDING SOURCES | | | |
|---|------------------------|--|--|
| 8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) | | | |
| ACCT # | LINE ITEM | PROVIDE DETAILS OF METHODOLOGY(IES) USED IN DETERMINING MEDI-CAL SERVICE RATES AND/OR SERVICE UNITS, IF APPLICABLE AND/OR AS REQUIRED BY THE RFP | |
| 8001 | Mental Health Services | | |
| 8002 | Case Management | | |
| 8003 | Crisis Services | | |
| 8004 | Medication Support | | |
| 8005 | Collateral | | |
| 8006 | Plan Development | | |
| 8007 | Assessment | | |
| 8008 | Rehabilitation | | |
| 8009 | Other (Specify) | | |
| 8010 | Other (Specify) | | |

| | |
|---|----------------|
| TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: | 299,532 |
| TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: | 299,532 |
| BUDGET CHECK: | - |

**Multi-Agency Access Program (MAP)
Kings View
Fiscal Year (FY) 2023-24**

PROGRAM EXPENSES

| 1000: DIRECT SALARIES & BENEFITS | | | | | |
|---|--------------------------------|-------------|------------------|-------------------|-------------------|
| Direct Employee Salaries | | | | | |
| Acct # | Administrative Position | FTE | Admin | Program | Total |
| 1101 | Executive Director | 0.01 | \$ 1,802 | | \$ 1,802 |
| 1102 | Regional Director | 0.05 | 6,032 | | 6,032 |
| 1103 | Accountant | 0.01 | 733 | | 733 |
| 1104 | Quality Improvement Analyst | 0.07 | 4,712 | | 4,712 |
| 1105 | | | - | | - |
| 1106 | | | - | | - |
| 1107 | | | - | | - |
| 1108 | | | - | | - |
| 1109 | | | - | | - |
| 1110 | | | - | | - |
| 1111 | | | - | | - |
| 1112 | | | - | | - |
| 1113 | | | - | | - |
| 1114 | | | - | | - |
| 1115 | | | - | | - |
| Direct Personnel Admin Salaries Subtotal | | 0.14 | \$ 13,279 | | \$ 13,279 |
| Acct # | Program Position | FTE | Admin | Program | Total |
| 1116 | Map Point Services Manager | 1.00 | | \$ 69,826 | \$ 69,826 |
| 1117 | Navigators | 2.00 | | 84,796 | 84,796 |
| 1118 | | | | - | - |
| 1119 | | | | - | - |
| 1120 | | | | - | - |
| 1121 | | | | - | - |
| 1122 | | | | - | - |
| 1123 | | | | - | - |
| 1124 | | | | - | - |
| 1125 | | | | - | - |
| 1126 | | | | - | - |
| 1127 | | | | - | - |
| 1128 | | | | - | - |
| 1129 | | | | - | - |
| 1130 | | | | - | - |
| 1131 | | | | - | - |
| 1132 | | | | - | - |
| 1133 | | | | - | - |
| 1134 | | | | - | - |
| Direct Personnel Program Salaries Subtotal | | 3.00 | | \$ 154,622 | \$ 154,622 |
| | | | Admin | Program | Total |
| Direct Personnel Salaries Subtotal | | 3.14 | \$ 13,279 | \$ 154,622 | \$ 167,901 |
| Direct Employee Benefits | | | | | |
| Acct # | Description | | Admin | Program | Total |
| 1201 | Retirement | | \$ 140 | \$ 1,606 | \$ 1,746 |
| 1202 | Worker's Compensation | | 214 | 2,456 | 2,670 |
| 1203 | Health Insurance | | 1,144 | 13,161 | 14,305 |
| 1204 | Other (specify) | | - | - | - |
| 1205 | Other (specify) | | - | - | - |

| | | | | |
|---|--------------------|------------------|-------------------|-------------------|
| 1206 | Other (specify) | - | - | - |
| Direct Employee Benefits Subtotal: | | \$ 1,498 | \$ 17,223 | \$ 18,721 |
| Direct Payroll Taxes & Expenses: | | | | |
| Acct # | Description | Admin | Program | Total |
| 1301 | OASDI | \$ - | \$ - | \$ - |
| 1302 | FICA/MEDICARE | 1,028 | 11,816 | 12,844 |
| 1303 | SUI | 78 | 896 | 974 |
| 1304 | Other (specify) | - | - | - |
| 1305 | Other (specify) | - | - | - |
| 1306 | Other (specify) | - | - | - |
| Direct Payroll Taxes & Expenses Subtotal: | | \$ 1,106 | \$ 12,712 | \$ 13,818 |
| DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL: | | Admin | Program | Total |
| | | \$ 15,883 | \$ 184,557 | \$ 200,440 |

| | | |
|--|--------------|----------------|
| DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE: | Admin | Program |
| | 8% | 92% |

| | | |
|------------------------------------|---------------------------------|-----------------|
| 2000: DIRECT CLIENT SUPPORT | | |
| Acct # | Line Item Description | Amount |
| 2001 | Child Care | \$ - |
| 2002 | Client Housing Support | - |
| 2003 | Client Transportation & Support | 2,004 |
| 2004 | Clothing, Food, & Hygiene | 750 |
| 2005 | Education Support | - |
| 2006 | Employment Support | - |
| 2007 | Household Items for Clients | - |
| 2008 | Medication Supports | - |
| 2009 | Program Supplies - Medical | - |
| 2010 | Utility Vouchers | - |
| 2011 | Other (specify) | - |
| 2012 | Other (specify) | - |
| 2013 | Other (specify) | - |
| 2014 | Other (specify) | - |
| 2015 | Other (specify) | - |
| 2016 | Other (specify) | - |
| DIRECT CLIENT CARE TOTAL | | \$ 2,754 |

| | | |
|---|--------------------------------------|------------------|
| 3000: DIRECT OPERATING EXPENSES | | |
| Acct # | Line Item Description | Amount |
| 3001 | Telecommunications | \$ 5,344 |
| 3002 | Printing/Postage | 150 |
| 3003 | Office, Household & Program Supplies | 225 |
| 3004 | Advertising | - |
| 3005 | Staff Development & Training | 80 |
| 3006 | Staff Mileage | 100 |
| 3007 | Subscriptions & Memberships | - |
| 3008 | Vehicle Maintenance | 13,248 |
| 3009 | Other (Staff Recruitment) | 150 |
| 3010 | Other (specify) | - |
| 3011 | Other (specify) | - |
| 3012 | Other (specify) | - |
| DIRECT OPERATING EXPENSES TOTAL: | | \$ 19,297 |

| |
|--|
| 4000: DIRECT FACILITIES & EQUIPMENT |
|--|

| Acct # | Line Item Description | Amount |
|---|-----------------------|------------------|
| 4001 | Building Maintenance | \$ 1,385 |
| 4002 | Rent/Lease Building | 15,503 |
| 4003 | Rent/Lease Equipment | 1,765 |
| 4004 | Rent/Lease Vehicles | - |
| 4005 | Security | - |
| 4006 | Utilities | 9,100 |
| 4007 | Other (specify) | - |
| 4008 | Other (specify) | - |
| 4009 | Other (specify) | - |
| 4010 | Other (specify) | - |
| DIRECT FACILITIES/EQUIPMENT TOTAL: | | \$ 27,753 |

| 5000: DIRECT SPECIAL EXPENSES | | |
|---------------------------------------|---|------------------|
| Acct # | Line Item Description | Amount |
| 5001 | Consultant (Network & Data Management) | \$ 11,314 |
| 5002 | HMIS (Health Management Information System) | - |
| 5003 | Contractual/Consulting Services (Specify) | - |
| 5004 | Translation Services | - |
| 5005 | Other (specify) | - |
| 5006 | Other (specify) | - |
| 5007 | Other (specify) | - |
| 5008 | Other (specify) | - |
| DIRECT SPECIAL EXPENSES TOTAL: | | \$ 11,314 |

| 6000: INDIRECT EXPENSES | | |
|--------------------------------|---|------------------|
| Acct # | Line Item Description | Amount |
| | Administrative Overhead | |
| 6001 | Use this line and only this line for approved indirect cost rate | \$ 29,684 |
| | Administrative Overhead | |
| 6002 | Professional Liability Insurance | - |
| 6003 | Accounting/Bookkeeping | - |
| 6004 | External Audit | - |
| 6005 | Insurance (Specify): Professional Liability Insurance | 2,357 |
| 6006 | Payroll Services | - |
| 6007 | Depreciation (Provider-Owned Equipment to be Used for Program Purposes) | |
| 6008 | Personnel (Indirect Salaries & Benefits) | - |
| 6009 | Insurance (Liability) | 5,693 |
| 6010 | Other (specify) | - |
| 6011 | Other (specify) | - |
| 6012 | Other (specify) | - |
| 6013 | Other (specify) | - |
| INDIRECT EXPENSES TOTAL | | \$ 37,734 |

| | |
|---------------------------|---------------|
| INDIRECT COST RATE | 14.41% |
|---------------------------|---------------|

| 7000: DIRECT FIXED ASSETS | | |
|----------------------------------|--|--------|
| Acct # | Line Item Description | Amount |
| 7001 | Computer Equipment & Software | \$ 240 |
| 7002 | Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data | - |
| 7003 | Furniture & Fixtures | - |
| 7004 | Leasehold/Tenant/Building Improvements | - |
| 7005 | Other Assets over \$500 with Lifespan of 2 Years + | - |
| 7006 | Assets over \$5,000/unit (Specify) | - |
| 7007 | Other (specify) | - |

| | | | |
|------|-----------------|------------------------------------|---------------|
| 7008 | Other (specify) | | - |
| | | FIXED ASSETS EXPENSES TOTAL | \$ 240 |

| | | | |
|--|--|-------------------------------|-------------------|
| | | TOTAL PROGRAM EXPENSES | \$ 299,532 |
|--|--|-------------------------------|-------------------|

PROGRAM FUNDING SOURCES

| 8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) | | | | |
|---|------------------------|---------------|------|-------------|
| Acct # | Line Item Description | Service Units | Rate | Amount |
| 8001 | Mental Health Services | 0 | - | \$ - |
| 8002 | Case Management | 0 | - | - |
| 8003 | Crisis Services | 0 | - | - |
| 8004 | Medication Support | 0 | - | - |
| 8005 | Collateral | 0 | - | - |
| 8006 | Plan Development | 0 | - | - |
| 8007 | Assessment | 0 | - | - |
| 8008 | Rehabilitation | 0 | - | - |
| 8009 | Other (Specify) | 0 | - | - |
| 8010 | Other (Specify) | 0 | - | - |
| Estimated Specialty Mental Health Services Billing Totals: | | 0 | | \$ - |
| Estimated % of Clients who are Medi-Cal Beneficiaries | | | | 0% |
| Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries | | | | - |
| Federal Financial Participation (FFP) % | | | 0% | - |
| MEDI-CAL FFP TOTAL | | | | \$ - |

| 8100 - SUBSTANCE USE DISORDER FUNDS | | |
|---|-----------------------|-------------|
| Acct # | Line Item Description | Amount |
| 8101 | Drug Medi-Cal | \$ - |
| 8102 | SABG | \$ - |
| SUBSTANCE USE DISORDER FUNDS TOTAL | | \$ - |

| 8200 - REALIGNMENT | | |
|--------------------------|-----------------------|-------------|
| Acct # | Line Item Description | Amount |
| 8201 | Realignment | \$ - |
| REALIGNMENT TOTAL | | \$ - |

| 8300 - MENTAL HEALTH SERVICE ACT (MHSA) | | | |
|---|--|-------------------|-------------------|
| Acct # | MHSA Component | MHSA Program Name | Amount |
| 8301 | CSS - Community Services & Supports | | \$ - |
| 8302 | PEI - Prevention & Early Intervention | | 299,532 |
| 8303 | INN - Innovations | | - |
| 8304 | WET - Workforce Education & Training | | - |
| 8305 | CFTN - Capital Facilities & Technology | | - |
| MHSA TOTAL | | | \$ 299,532 |

| 8400 - OTHER REVENUE | | |
|----------------------------|-----------------------|-------------|
| Acct # | Line Item Description | Amount |
| 8401 | Client Fees | \$ - |
| 8402 | Client Insurance | - |
| 8403 | Grants (Specify) | - |
| 8404 | Other (Specify) | - |
| 8405 | Other (Specify) | - |
| OTHER REVENUE TOTAL | | \$ - |

| | | | |
|--|--|---------------------------------------|-------------------|
| | | TOTAL PROGRAM FUNDING SOURCES: | \$ 299,532 |
|--|--|---------------------------------------|-------------------|

| | |
|--------------------------|-------------|
| NET PROGRAM COST: | \$ - |
|--------------------------|-------------|

**Multi-Agency Access Program (MAP)
Kings View
Fiscal Year (FY) 2023-24**

PARTIAL FTE DETAIL

For all positions with FTE's split among multiple programs/contracts the below must be filled out

| Position | Contract #/Name/Department/County | FTE % |
|--------------------|---|--------------|
| Executive Director | PATH SMHS/Fresno | 0.01 |
| | PATH OEL/Fresno | 0.01 |
| | PATH MOP/Fresno | 0.03 |
| | Blue Sky/Fresno | 0.05 |
| | Suicide Follow up | 0.01 |
| | Rural Triage West/Fresno | - |
| | Metro CIT/Fresno | 0.02 |
| | Map Point/Fresno | 0.01 |
| | Kings | 0.23 |
| | CVSPH/California State, Tualre, Calaveras, Tuolum | 0.17 |
| | Admin | 0.02 |
| | Shasta | 0.09 |
| | Tulare | 0.26 |
| | Madera | 0.06 |
| | Rural Triage | 0.03 |
| Total | | 1.00 |

| Position | Contract #/Name/Department/County | FTE % |
|-------------------|---|--------------|
| Regional Director | PATH SMHS/Fresno | 0.06 |
| | PATH OEL/Fresno | 0.01 |
| | PATH MOP/Fresno | 0.06 |
| | Blue Sky/Fresno | 0.11 |
| | Rural Triage East/Fresno | - |
| | Rural Triage West/Fresno | - |
| | Metro CIT/Fresno | 0.25 |
| | Map Point/Fresno | 0.02 |
| | CVSPH/California State, Tualre, Calaveras, Tuolum | 0.22 |
| | Rural Triage | 0.12 |
| | Madera | 0.14 |
| | Suicide Follow Up | 0.01 |
| | Total | |

| Position | Contract #/Name/Department/County | FTE % |
|-----------------|--|--------------|
| Accountant | Kings | 0.88 |
| | Corporate | 0.11 |
| | Map Point/Fresno | 0.01 |

| | | |
|--------------|--|--------------------|
| | | |
| | | |
| | | |
| | | |
| | | |
| Total | | <u>1.00</u> |

| Position | Contract #/Name/Department/County | FTE % |
|-------------------|--|--------------------|
| Quality Assurance | PATH SMHS/Fresno | 0.02 |
| | PATH OEL/Fresno | 0.05 |
| | PATH MOP/Fresno | 0.05 |
| | Blue Sky/Fresno | 0.12 |
| | Rural Triage East/Fresno | |
| | Rural Triage West/Fresno | |
| | Metro CIT/Fresno | 0.12 |
| | Map Point/Fresno | 0.07 |
| | Shasta | 0.04 |
| | Rural Triage | 0.25 |
| | Kings | 0.27 |
| | QA Dept | 0.01 |
| Total | | <u>1.00</u> |

**Multi-Agency Access Program (MAP)
Kings View
Fiscal Year (FY) 2023-24 Budget Narrative**

| PROGRAM EXPENSE | | | |
|---|---------------------------------|----------------|--|
| ACCT # | LINE ITEM | AMT | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE |
| 1000: DIRECT SALARIES & BENEFITS | | 200,440 | |
| Administrative Positions | | 13,279 | |
| 1101 | Executive Director | 1,802 | Position will provide agency specific staff oversight and represent and maintain the collaborative relationship between agencies. |
| 1102 | Regional Director | 6,032 | This position will assist Executive Director with staff oversight and representing and maintaining the collaborative relationship between agencies. |
| 1103 | Accountant | 733 | Prepares and provides budget guidance, monthly invoicing and other fiscal services. |
| 1104 | Quality Imporvement Analyst | 4,712 | This position will perform a wide range of duties to support data collection, management, and reporting needs for all collaborative partnerships. |
| 1105 | 0 | - | |
| 1106 | 0 | - | |
| 1107 | 0 | - | |
| 1108 | 0 | - | |
| 1109 | 0 | - | |
| 1110 | 0 | - | |
| 1111 | 0 | - | |
| 1112 | 0 | - | |
| 1113 | 0 | - | |
| 1114 | 0 | - | |
| 1115 | 0 | - | |
| Program Positions | | 154,622 | |
| 1116 | Map Point Service Manager | 69,826 | This position will oversee the Multi Agency Access Program locations to ensure operations are running smoothly and in compliance with the contract requirements. This position is budgeted for 12 months in year one. |
| 1117 | Navigators | 84,796 | Navigators will provide screenings to clients and based on that information link the client to services they may need. Navigators will also collaborate with other agencies and be well versed in community resources. |
| 1118 | 0 | - | |
| 1119 | 0 | - | |
| 1120 | 0 | - | |
| 1121 | 0 | - | |
| 1122 | 0 | - | |
| 1123 | 0 | - | |
| 1124 | 0 | - | |
| 1125 | 0 | - | |
| 1126 | 0 | - | |
| 1127 | 0 | - | |
| 1128 | 0 | - | |
| 1129 | 0 | - | |
| 1130 | 0 | - | |
| 1131 | 0 | - | |
| 1132 | 0 | - | |
| 1133 | 0 | - | |
| 1134 | 0 | - | |
| Direct Employee Benefits | | 18,721 | |
| 1201 | Retirement | 1,746 | |
| 1202 | Worker's Compensation | 2,670 | |
| 1203 | Health Insurance | 14,305 | |
| 1204 | Other (specify) | - | |
| 1205 | Other (specify) | - | |
| 1206 | Other (specify) | - | |
| Direct Payroll Taxes & Expenses: | | 13,818 | |
| 1301 | OASDI | - | |
| 1302 | FICA/MEDICARE | 12,844 | |
| 1303 | SUI | 974 | |
| 1304 | Other (specify) | - | |
| 1305 | Other (specify) | - | |
| 1306 | Other (specify) | - | |
| 2000: DIRECT CLIENT SUPPORT | | 2,754 | |
| 2001 | Child Care | - | |
| 2002 | Client Housing Support | - | |
| 2003 | Client Transportation & Support | 2,004 | |
| 2004 | Clothing, Food, & Hygiene | 750 | Expenses that support clients with clothing, food, water, blankets, and hygiene supplies. Also, includes miscellaneous client support items such as pet food, groceries, DMV identification, and birth certificates. |
| 2005 | Education Support | - | |
| 2006 | Employment Support | - | |

| PROGRAM EXPENSE | | | | |
|-----------------|-----------------------------|-----|---|--|
| ACCT # | LINE ITEM | AMT | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE | |
| 2007 | Household Items for Clients | - | | |
| 2008 | Medication Supports | - | | |
| 2009 | Program Supplies - Medical | - | | |
| 2010 | Utility Vouchers | - | | |
| 2011 | Other (specify) | - | | |
| 2012 | Other (specify) | - | | |
| 2013 | Other (specify) | - | | |
| 2014 | Other (specify) | - | | |
| 2015 | Other (specify) | - | | |
| 2016 | Other (specify) | - | | |

| 3000: DIRECT OPERATING EXPENSES | | 19,297 | | |
|---------------------------------|--------------------------------------|--------|---|--|
| 3001 | Telecommunications | 5,344 | Cost of landline telephone services, cell phones service, data connectivity. | |
| 3002 | Printing/Postage | 150 | Business cards or other special printing in bulk that is less cost effective to outsource rather than utilization of a copier. | |
| 3003 | Office, Household & Program Supplies | 225 | Includes desk supplies & minor equipment used by staff in the course of providing services. | |
| 3004 | Advertising | - | | |
| 3005 | Staff Development & Training | 80 | Minor cost for continuation of staff development and training. | |
| 3006 | Staff Mileage | 100 | Reimbursements to staff for personal vehicle use when Kings View owned vehicle not available and required to provide services or other program needs, paid at IRS rate. Any travel transportation fees, such as parking fees. | |
| 3007 | Subscriptions & Memberships | - | | |
| 3008 | Vehicle Maintenance | 13,248 | Auto repairs & maintenance required to maintain 1 vehicle and 2 vans for client transportation and program needs, such as oil changes and car washes. Also includes, yearly cost of GPS vehicle tracking service, fuel, and DVM fees. | |
| 3009 | Other (Staff Recruitment) | 150 | Thorough background check and drug testing. | |
| 3010 | Other (specify) | - | | |
| 3011 | Other (specify) | - | | |
| 3012 | Other (specify) | - | | |

| 4000: DIRECT FACILITIES & EQUIPMENT | | 27,753 | | |
|-------------------------------------|----------------------|--------|--|--|
| 4001 | Building Maintenance | 1,385 | The annual cost of minor building repairs, facility supplies, and copier maintenance. | |
| 4002 | Rent/Lease Building | 15,503 | Building space in Selma. Kings View staff will operate at sites provided free of charge such as churches in rural communities. | |
| 4003 | Rent/Lease Equipment | 1,765 | Annual cost for copier lease. | |
| 4004 | Rent/Lease Vehicles | - | | |
| 4005 | Security | - | | |
| 4006 | Utilities | 9,100 | The annual cost of gas and electric costs. | |
| 4007 | Other (specify) | - | | |
| 4008 | Other (specify) | - | | |
| 4009 | Other (specify) | - | | |
| 4010 | Other (specify) | - | | |

| 5000: DIRECT SPECIAL EXPENSES | | 11,314 | | |
|-------------------------------|---|--------|---|--|
| 5001 | Consultant (Network & Data Management) | 11,314 | Kings View Information Technology Department (KVIT) will provide hardware and software support successful data collection. Information services and management consisting of managed internet service provider, network and desktop management, project management, technology procurement, telecommunication management, strategic technology planning, system documentation, application/data hosting, access to data/documents/application 24/7. After hours support via email and phone 24/7. | |
| 5002 | HMIS (Health Management Information System) | - | | |
| 5003 | Contractual/Consulting Services (Specify) | - | | |
| 5004 | Translation Services | - | | |
| 5005 | Other (specify) | - | | |
| 5006 | Other (specify) | - | | |
| 5007 | Other (specify) | - | | |
| 5008 | Other (specify) | - | | |

| 6000: INDIRECT EXPENSES | | 37,734 | | |
|-------------------------|---|--------|--|--|
| 6001 | Administrative Overhead | 29,684 | Expenses provides corporate management, fiscal services, payroll, human resources, | |
| 6002 | Professional Liability Insurance | - | | |
| 6003 | Accounting/Bookkeeping | - | | |
| 6004 | External Audit | - | | |
| 6005 | Insurance (Specify): Professional Liability Insurance | 2,357 | Cost general and professional liability insurance. | |
| 6006 | Payroll Services | - | | |
| 6007 | Depreciation (Provider-Owned Equipment to be Used | - | Anticipated depreciation cost of 1 vehicle and 2 vans. | |
| 6008 | Personnel (Indirect Salaries & Benefits) | - | | |
| 6009 | Insurance (Liability) | 5,693 | Cost of personal property, accidental and auto insurance. | |
| 6010 | Other (specify) | - | | |
| 6011 | Other (specify) | - | | |
| 6012 | Other (specify) | - | | |
| 6013 | Other (specify) | - | | |

| PROGRAM EXPENSE | | | |
|----------------------------------|---|------------|---|
| ACCT # | LINE ITEM | AMT | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE |
| 7000: DIRECT FIXED ASSETS | | 240 | |
| 7001 | Computer Equipment & Software | 240 | Software needs to support staff. |
| 7002 | Copiers, Cell Phones, Tablets, Devices to Contain HIPAA | - | |
| 7003 | Furniture & Fixtures | - | |
| 7004 | Leasehold/Tenant/Building Improvements | - | |
| 7005 | Other Assets over \$500 with Lifespan of 2 Years + | - | |
| 7006 | Assets over \$5,000/unit (Specify) | - | |
| 7007 | Other (specify) | - | |
| 7008 | Other (specify) | - | |

| PROGRAM FUNDING SOURCES | | | |
|---|------------------------|--|--|
| 8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) | | | |
| ACCT # | LINE ITEM | PROVIDE DETAILS OF METHODOLOGY(IES) USED IN DETERMINING MEDI-CAL SERVICE RATES AND/OR SERVICE UNITS, IF APPLICABLE AND/OR AS REQUIRED BY THE RFP | |
| 8001 | Mental Health Services | | |
| 8002 | Case Management | | |
| 8003 | Crisis Services | | |
| 8004 | Medication Support | | |
| 8005 | Collateral | | |
| 8006 | Plan Development | | |
| 8007 | Assessment | | |
| 8008 | Rehabilitation | | |
| 8009 | Other (Specify) | | |
| 8010 | Other (Specify) | | |

| | |
|---|----------------|
| TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: | 299,532 |
| TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: | 299,532 |
| BUDGET CHECK: | - |

**Multi-Agency Access Program (MAP)
Poverello House
Fiscal Year (FY) 2022-23**

PROGRAM EXPENSES

| 1000: DIRECT SALARIES & BENEFITS | | | | | |
|---|--------------------------------|-------------|------------------|-------------------|-------------------|
| Direct Employee Salaries | | | | | |
| Acct # | Administrative Position | FTE | Admin | Program | Total |
| 1101 | Map Point Resource Coordinator | 0.25 | \$ 12,740 | | \$ 12,740 |
| 1102 | | | | | |
| 1103 | | | | | |
| 1104 | | | | | |
| 1105 | | | | | |
| 1106 | | | | | |
| 1107 | | | | | |
| 1108 | | | | | |
| 1109 | | | - | | - |
| 1110 | | | - | | - |
| 1111 | | | - | | - |
| 1112 | | | - | | - |
| 1113 | | | - | | - |
| 1114 | | | - | | - |
| 1115 | | | - | | - |
| Direct Personnel Admin Salaries Subtotal | | 0.25 | \$ 12,740 | | \$ 12,740 |
| Acct # | Program Position | FTE | Admin | Program | Total |
| 1116 | Map Point Resource Coordinator | 0.75 | | \$ 38,220 | \$ 38,220 |
| 1117 | Transporter | 1.00 | | 33,280 | 33,280 |
| 1118 | Transporter | 1.00 | | 33,280 | 33,280 |
| 1119 | Navigator | 1.00 | | 37,440 | 37,440 |
| 1120 | Navigator | 1.00 | | 37,440 | 37,440 |
| 1121 | Navigator | 1.00 | | 37,440 | 37,440 |
| 1122 | Rural Navigator | 1.00 | | 37,440 | 37,440 |
| 1123 | | | | - | - |
| 1124 | | | | - | - |
| 1125 | | | | - | - |
| 1126 | | | | - | - |
| 1127 | | | | - | - |
| 1128 | | | | - | - |
| 1129 | | | | - | - |
| 1130 | | | | - | - |
| 1131 | | | | - | - |
| 1132 | | | | - | - |
| 1133 | | | | - | - |
| 1134 | | | | - | - |
| Direct Personnel Program Salaries Subtotal | | 6.75 | | \$ 254,540 | \$ 254,540 |
| | | | Admin | Program | Total |
| Direct Personnel Salaries Subtotal | | 7.00 | \$ 12,740 | \$ 254,540 | \$ 267,280 |
| Direct Employee Benefits | | | | | |
| Acct # | Description | | Admin | Program | Total |
| 1201 | Retirement | | \$ 192 | \$ 3,822 | \$ 4,014 |
| 1202 | Worker's Compensation | | 126 | 2,546 | 2,672 |
| 1203 | Health Insurance | | 1,500 | 40,500 | 42,000 |
| 1204 | Other (specify) | | - | - | - |
| 1205 | Other (specify) | | - | - | - |

| | | | | |
|---|--------------------|------------------|-------------------|-------------------|
| 1206 | Other (specify) | - | - | - |
| Direct Employee Benefits Subtotal: | | \$ 1,818 | \$ 46,868 | \$ 48,686 |
| Direct Payroll Taxes & Expenses: | | | | |
| Acct # | Description | Admin | Program | Total |
| 1301 | OASDI | \$ - | \$ - | \$ - |
| 1302 | FICA/MEDICARE | 974 | 19,472 | 20,446 |
| 1303 | SUI | 126 | 2,546 | 2,672 |
| 1304 | Other (specify) | - | - | - |
| 1305 | Other (specify) | - | - | - |
| 1306 | Other (specify) | - | - | - |
| Direct Payroll Taxes & Expenses Subtotal: | | \$ 1,100 | \$ 22,018 | \$ 23,118 |
| DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL: | | Admin | Program | Total |
| | | \$ 15,658 | \$ 323,426 | \$ 339,084 |

| | | |
|--|--------------|----------------|
| DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE: | Admin | Program |
| | 5% | 95% |

| | | |
|------------------------------------|---------------------------------|-----------------|
| 2000: DIRECT CLIENT SUPPORT | | |
| Acct # | Line Item Description | Amount |
| 2001 | Child Care | \$ - |
| 2002 | Client Housing Support | - |
| 2003 | Client Transportation & Support | 2,500 |
| 2004 | Clothing, Food, & Hygiene | - |
| 2005 | Education Support | - |
| 2006 | Employment Support | - |
| 2007 | Household Items for Clients | - |
| 2008 | Medication Supports | - |
| 2009 | Program Supplies - Medical | - |
| 2010 | Utility Vouchers | - |
| 2011 | Other (specify) | - |
| 2012 | Other (specify) | - |
| 2013 | Other (specify) | - |
| 2014 | Other (specify) | - |
| 2015 | Other (specify) | - |
| 2016 | Other (specify) | - |
| DIRECT CLIENT CARE TOTAL | | \$ 2,500 |

| | | |
|---|--------------------------------------|------------------|
| 3000: DIRECT OPERATING EXPENSES | | |
| Acct # | Line Item Description | Amount |
| 3001 | Telecommunications | \$ 8,000 |
| 3002 | Printing/Postage | - |
| 3003 | Office, Household & Program Supplies | 4,000 |
| 3004 | Advertising | - |
| 3005 | Staff Development & Training | - |
| 3006 | Staff Mileage | 2,000 |
| 3007 | Subscriptions & Memberships | - |
| 3008 | Vehicle Maintenance | - |
| 3009 | Other (specify) | - |
| 3010 | Other (specify) | - |
| 3011 | Other (specify) | - |
| 3012 | Other (specify) | - |
| DIRECT OPERATING EXPENSES TOTAL: | | \$ 14,000 |

| |
|--|
| 4000: DIRECT FACILITIES & EQUIPMENT |
|--|

| Acct # | Line Item Description | Amount |
|---|-----------------------|-----------------|
| 4001 | Building Maintenance | \$ 1,000 |
| 4002 | Rent/Lease Building | - |
| 4003 | Rent/Lease Equipment | 2,400 |
| 4004 | Rent/Lease Vehicles | - |
| 4005 | Security | - |
| 4006 | Utilities | - |
| 4007 | Other (specify) | - |
| 4008 | Other (specify) | - |
| 4009 | Other (specify) | - |
| 4010 | Other (specify) | - |
| DIRECT FACILITIES/EQUIPMENT TOTAL: | | \$ 3,400 |

| 5000: DIRECT SPECIAL EXPENSES | | |
|---------------------------------------|---|-------------|
| Acct # | Line Item Description | Amount |
| 5001 | Consultant (Network & Data Management) | \$ - |
| 5002 | HMIS (Health Management Information System) | - |
| 5003 | Contractual/Consulting Services (Specify) | - |
| 5004 | Translation Services | - |
| 5005 | Other (specify) | - |
| 5006 | Other (specify) | - |
| 5007 | Other (specify) | - |
| 5008 | Other (specify) | - |
| DIRECT SPECIAL EXPENSES TOTAL: | | \$ - |

| 6000: INDIRECT EXPENSES | | |
|--------------------------------|---|------------------|
| Acct # | Line Item Description | Amount |
| | Administrative Overhead | |
| 6001 | Use this line and only this line for approved indirect cost rate | \$ - |
| | Administrative Overhead | |
| 6002 | Professional Liability Insurance | 1,200 |
| 6003 | Accounting/Bookkeeping | 2,400 |
| 6004 | External Audit | - |
| 6005 | Insurance (Specify): | - |
| 6006 | Payroll Services | - |
| 6007 | Depreciation (Provider-Owned Equipment to be Used for Program Purposes) | - |
| 6008 | Personnel (Indirect Salaries & Benefits) | 17,673 |
| 6009 | Other (specify) | - |
| 6010 | Other (specify) | - |
| 6011 | Other (specify) | - |
| 6012 | Other (specify) | - |
| 6013 | Other (specify) | - |
| INDIRECT EXPENSES TOTAL | | \$ 21,273 |

| | |
|---------------------------|--------------|
| INDIRECT COST RATE | 5.93% |
|---------------------------|--------------|

| 7000: DIRECT FIXED ASSETS | | |
|----------------------------------|--|--------|
| Acct # | Line Item Description | Amount |
| 7001 | Computer Equipment & Software | \$ - |
| 7002 | Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data | - |
| 7003 | Furniture & Fixtures | - |
| 7004 | Leasehold/Tenant/Building Improvements | - |
| 7005 | Other Assets over \$500 with Lifespan of 2 Years + | - |
| 7006 | Assets over \$5,000/unit (Specify) | - |
| 7007 | Other (specify) | - |

| | | | |
|------|-----------------|------------------------------------|-------------|
| 7008 | Other (specify) | | - |
| | | FIXED ASSETS EXPENSES TOTAL | \$ - |

| | | | |
|--|--|-------------------------------|-------------------|
| | | TOTAL PROGRAM EXPENSES | \$ 380,257 |
|--|--|-------------------------------|-------------------|

PROGRAM FUNDING SOURCES

| 8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) | | | | |
|---|------------------------|---------------------------|------|-------------|
| Acct # | Line Item Description | Service Units | Rate | Amount |
| 8001 | Mental Health Services | 0 | - | \$ - |
| 8002 | Case Management | 0 | - | - |
| 8003 | Crisis Services | 0 | - | - |
| 8004 | Medication Support | 0 | - | - |
| 8005 | Collateral | 0 | - | - |
| 8006 | Plan Development | 0 | - | - |
| 8007 | Assessment | 0 | - | - |
| 8008 | Rehabilitation | 0 | - | - |
| 8009 | Other (Specify) | 0 | - | - |
| 8010 | Other (Specify) | 0 | - | - |
| Estimated Specialty Mental Health Services Billing Totals: | | 0 | | \$ - |
| Estimated % of Clients who are Medi-Cal Beneficiaries | | | | 0% |
| Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries | | | | - |
| Federal Financial Participation (FFP) % | | | 0% | - |
| | | MEDI-CAL FFP TOTAL | | \$ - |

| 8100 - SUBSTANCE USE DISORDER FUNDS | | |
|---|-----------------------|-------------|
| Acct # | Line Item Description | Amount |
| 8101 | Drug Medi-Cal | \$ - |
| 8102 | SABG | \$ - |
| SUBSTANCE USE DISORDER FUNDS TOTAL | | \$ - |

| 8200 - REALIGNMENT | | |
|--------------------------|-----------------------|-------------|
| Acct # | Line Item Description | Amount |
| 8201 | Realignment | \$ - |
| REALIGNMENT TOTAL | | \$ - |

| 8300 - MENTAL HEALTH SERVICE ACT (MHSA) | | | |
|---|--|-------------------|-------------------|
| Acct # | MHSA Component | MHSA Program Name | Amount |
| 8301 | CSS - Community Services & Supports | | \$ - |
| 8302 | PEI - Prevention & Early Intervention | | 380,257 |
| 8303 | INN - Innovations | | - |
| 8304 | WET - Workforce Education & Training | | - |
| 8305 | CFTN - Capital Facilities & Technology | | - |
| MHSA TOTAL | | | \$ 380,257 |

| 8400 - OTHER REVENUE | | |
|----------------------------|-----------------------|-------------|
| Acct # | Line Item Description | Amount |
| 8401 | Client Fees | \$ - |
| 8402 | Client Insurance | - |
| 8403 | Grants (Specify) | - |
| 8404 | Other (Specify) | - |
| 8405 | Other (Specify) | - |
| OTHER REVENUE TOTAL | | \$ - |

| | | | |
|--|--|---------------------------------------|-------------------|
| | | TOTAL PROGRAM FUNDING SOURCES: | \$ 380,257 |
|--|--|---------------------------------------|-------------------|

| | |
|--------------------------|-------------|
| NET PROGRAM COST: | \$ - |
|--------------------------|-------------|

**Multi-Agency Access Program (MAP)
Poverello House
Fiscal Year (FY) 2022-23 Budget Narrative**

| PROGRAM EXPENSE | | | |
|---|---------------------------------|----------------|---|
| ACCT # | LINE ITEM | AMT | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE |
| 1000: DIRECT SALARIES & BENEFITS | | 339,084 | |
| Administrative Positions | | 12,740 | |
| 1101 | Map Point Resource Coordinator | 12,740 | Oversee the program staff and make sure program objectives are met. |
| 1102 | 0 | - | |
| 1103 | 0 | - | |
| 1104 | 0 | - | |
| 1105 | 0 | - | |
| 1106 | 0 | - | |
| 1107 | 0 | - | |
| 1108 | 0 | - | |
| 1109 | 0 | - | |
| 1110 | 0 | - | |
| 1111 | 0 | - | |
| 1112 | 0 | - | |
| 1113 | 0 | - | |
| 1114 | 0 | - | |
| 1115 | 0 | - | |
| Program Positions | | 254,540 | |
| 1116 | Map Point Resource Coordinator | 38,220 | Oversee the program staff and make sure program objectives are met and provide direct services to clients when necessary. |
| 1117 | Transporter | 33,280 | Transport clients to and from Poverello House to receive services and to other appts. |
| 1118 | Transporter | 33,280 | Transport clients to and from Poverello House to receive services and to other appts. |
| 1119 | Navigator | 37,440 | Administer the Community Tool to the client and dervelop a linkage plan. |
| 1120 | Navigator | 37,440 | Administer the Community Tool to the client and dervelop a linkage plan. |
| 1121 | Navigator | 37,440 | Administer the Community Tool to the client and dervelop a linkage plan. |
| 1122 | Rural Navigator | 37,440 | Administer the Community Tool to the client and dervelop a linkage plan. |
| 1123 | 0 | - | |
| 1124 | 0 | - | |
| 1125 | 0 | - | |
| 1126 | 0 | - | |
| 1127 | 0 | - | |
| 1128 | 0 | - | |
| 1129 | 0 | - | |
| 1130 | 0 | - | |
| 1131 | 0 | - | |
| 1132 | 0 | - | |
| 1133 | 0 | - | |
| 1134 | 0 | - | |
| Direct Employee Benefits | | 48,686 | |
| 1201 | Retirement | 4,014 | 3% of total gross wages with 50% participation. |
| 1202 | Worker's Compensation | 2,672 | 1% of gross wages |
| 1203 | Health Insurance | 42,000 | Average of \$500 per FTE x 12 months |
| 1204 | Other (specify) | - | |
| 1205 | Other (specify) | - | |
| 1206 | Other (specify) | - | |
| Direct Payroll Taxes & Expenses: | | 23,118 | |
| 1301 | OASDI | - | |
| 1302 | FICA/MEDICARE | 20,446 | Gross Wages x 7.65% |
| 1303 | SUI | 2,672 | 1% of gross wages |
| 1304 | Other (specify) | - | |
| 1305 | Other (specify) | - | |
| 1306 | Other (specify) | - | |
| 2000: DIRECT CLIENT SUPPORT | | 2,500 | |
| 2001 | Child Care | - | |
| 2002 | Client Housing Support | - | |
| 2003 | Client Transportation & Support | 2,500 | Bus Tokens for client transportation |
| 2004 | Clothing, Food, & Hygiene | - | |
| 2005 | Education Support | - | |
| 2006 | Employment Support | - | |
| 2007 | Household Items for Clients | - | |
| 2008 | Medication Supports | - | |
| 2009 | Program Supplies - Medical | - | |
| 2010 | Utility Vouchers | - | |
| 2011 | Other (specify) | - | |
| 2012 | Other (specify) | - | |

| PROGRAM EXPENSE | | | | |
|-----------------|-----------------|-----|---|--|
| ACCT # | LINE ITEM | AMT | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE | |
| 2013 | Other (specify) | - | | |
| 2014 | Other (specify) | - | | |
| 2015 | Other (specify) | - | | |
| 2016 | Other (specify) | - | | |

| 3000: DIRECT OPERATING EXPENSES | | 14,000 | | |
|---------------------------------|--------------------------------------|--------|---|--|
| 3001 | Telecommunications | 8,000 | \$3600 for land lines, \$2400 for cell phones for mappoint staff, \$2,000 for data lines/MIFI Services. | |
| 3002 | Printing/Postage | - | | |
| 3003 | Office, Household & Program Supplies | 4,000 | All program supplies no office supplies | |
| 3004 | Advertising | - | | |
| 3005 | Staff Development & Training | - | | |
| 3006 | Staff Mileage | 2,000 | Mileage for staff and vehicle maintenance for Poverello House Vans used for client transportation. | |
| 3007 | Subscriptions & Memberships | - | | |
| 3008 | Vehicle Maintenance | - | | |
| 3009 | Other (specify) | - | | |
| 3010 | Other (specify) | - | | |
| 3011 | Other (specify) | - | | |
| 3012 | Other (specify) | - | | |

| 4000: DIRECT FACILITIES & EQUIPMENT | | 3,400 | | |
|-------------------------------------|----------------------|-------|---|--|
| 4001 | Building Maintenance | 1,000 | General maintenance on Mappoint building | |
| 4002 | Rent/Lease Building | - | | |
| 4003 | Rent/Lease Equipment | 2,400 | Copier lease for copy machine used by mappoint staff. | |
| 4004 | Rent/Lease Vehicles | - | | |
| 4005 | Security | - | | |
| 4006 | Utilities | - | | |
| 4007 | Other (specify) | - | | |
| 4008 | Other (specify) | - | | |
| 4009 | Other (specify) | - | | |
| 4010 | Other (specify) | - | | |

| 5000: DIRECT SPECIAL EXPENSES | | - | | |
|-------------------------------|---|---|--|--|
| 5001 | Consultant (Network & Data Management) | - | | |
| 5002 | HMIS (Health Management Information System) | - | | |
| 5003 | Contractual/Consulting Services (Specify) | - | | |
| 5004 | Translation Services | - | | |
| 5005 | Other (specify) | - | | |
| 5006 | Other (specify) | - | | |
| 5007 | Other (specify) | - | | |
| 5008 | Other (specify) | - | | |

| 6000: INDIRECT EXPENSES | | 21,273 | | |
|-------------------------|---|--------|---|--|
| 6001 | Administrative Overhead | - | | |
| 6002 | Professional Liability Insurance | 1,200 | Liability insurance allocated to mappoint program to cover mappoint staff. | |
| 6003 | Accounting/Bookkeeping | 2,400 | Accounting/bookkeeping provided for mappoint specific accounting duties, i.e. posting expenses, monthly invoicing. | |
| 6004 | External Audit | - | | |
| 6005 | Insurance (Specify): | - | | |
| 6006 | Payroll Services | - | | |
| 6007 | Depreciation (Provider-Owned Equipment to be Used | - | | |
| 6008 | Personnel (Indirect Salaries & Benefits) | 17,673 | Administrative salaries and benefits such as CEO and Chief Programs Officer not allocated to program as direct costs. | |
| 6009 | Other (specify) | - | | |
| 6010 | Other (specify) | - | | |
| 6011 | Other (specify) | - | | |
| 6012 | Other (specify) | - | | |
| 6013 | Other (specify) | - | | |

| 7000: DIRECT FIXED ASSETS | | - | | |
|---------------------------|---|---|--|--|
| 7001 | Computer Equipment & Software | - | | |
| 7002 | Copiers, Cell Phones, Tablets, Devices to Contain HIPAA | - | | |
| 7003 | Furniture & Fixtures | - | | |
| 7004 | Leasehold/Tenant/Building Improvements | - | | |
| 7005 | Other Assets over \$500 with Lifespan of 2 Years + | - | | |
| 7006 | Assets over \$5,000/unit (Specify) | - | | |
| 7007 | Other (specify) | - | | |
| 7008 | Other (specify) | - | | |

| PROGRAM FUNDING SOURCES | | | | |
|---|--|--|--|--|
| 8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) | | | | |

| PROGRAM EXPENSE | | | |
|-----------------|------------------------|-----|--|
| ACCT # | LINE ITEM | AMT | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE |
| ACCT # | LINE ITEM | | PROVIDE DETAILS OF METHODOLOGY(IES) USED IN DETERMINING MEDI-CAL SERVICE RATES AND/OR SERVICE UNITS, IF APPLICABLE AND/OR AS REQUIRED BY THE RFP |
| 8001 | Mental Health Services | | |
| 8002 | Case Management | | |
| 8003 | Crisis Services | | |
| 8004 | Medication Support | | |
| 8005 | Collateral | | |
| 8006 | Plan Development | | |
| 8007 | Assessment | | |
| 8008 | Rehabilitation | | |
| 8009 | Other (Specify) | | |
| 8010 | Other (Specify) | | |

| | |
|---|----------------|
| TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: | 380,257 |
| TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: | 380,257 |
| BUDGET CHECK: | - |

**Multi-Agency Access Program (MAP)
Poverello House
Fiscal Year (FY) 2023-24**

PROGRAM EXPENSES

| 1000: DIRECT SALARIES & BENEFITS | | | | | |
|---|--------------------------------|-------------|------------------|-------------------|-------------------|
| Direct Employee Salaries | | | | | |
| Acct # | Administrative Position | FTE | Admin | Program | Total |
| 1101 | Map Point Resource Coordinator | 0.25 | \$ 12,740 | | \$ 12,740 |
| 1102 | | | - | | - |
| 1103 | | | - | | - |
| 1104 | | | - | | - |
| 1105 | | | - | | - |
| 1106 | | | - | | - |
| 1107 | | | - | | - |
| 1108 | | | - | | - |
| 1109 | | | - | | - |
| 1110 | | | - | | - |
| 1111 | | | - | | - |
| 1112 | | | - | | - |
| 1113 | | | - | | - |
| 1114 | | | - | | - |
| 1115 | | | - | | - |
| Direct Personnel Admin Salaries Subtotal | | 0.25 | \$ 12,740 | | \$ 12,740 |
| Acct # | Program Position | FTE | Admin | Program | Total |
| 1116 | Map Point Resource Coordinator | 0.75 | | \$ 38,220 | \$ 38,220 |
| 1117 | Transporter | 1.00 | | 33,280 | 33,280 |
| 1118 | Transporter | 1.00 | | 33,280 | 33,280 |
| 1119 | Navigator | 1.00 | | 37,440 | 37,440 |
| 1120 | Navigator | 1.00 | | 37,440 | 37,440 |
| 1121 | Navigator | 1.00 | | 37,440 | 37,440 |
| 1122 | Rural Navigator | 1.00 | | 37,440 | 37,440 |
| 1123 | | | | - | - |
| 1124 | | | | - | - |
| 1125 | | | | - | - |
| 1126 | | | | - | - |
| 1127 | | | | - | - |
| 1128 | | | | - | - |
| 1129 | | | | - | - |
| 1130 | | | | - | - |
| 1131 | | | | - | - |
| 1132 | | | | - | - |
| 1133 | | | | - | - |
| 1134 | | | | - | - |
| Direct Personnel Program Salaries Subtotal | | 6.75 | | \$ 254,540 | \$ 254,540 |
| | | | Admin | Program | Total |
| Direct Personnel Salaries Subtotal | | 7.00 | \$ 12,740 | \$ 254,540 | \$ 267,280 |
| Direct Employee Benefits | | | | | |
| Acct # | Description | | Admin | Program | Total |
| 1201 | Retirement | | \$ 192 | \$ 3,822 | \$ 4,014 |
| 1202 | Worker's Compensation | | 126 | 2,546 | 2,672 |
| 1203 | Health Insurance | | 1,500 | 40,500 | 42,000 |
| 1204 | Other (specify) | | - | - | - |
| 1205 | Other (specify) | | - | - | - |

| | | | | |
|---|--------------------|------------------|-------------------|-------------------|
| 1206 | Other (specify) | - | - | - |
| Direct Employee Benefits Subtotal: | | \$ 1,818 | \$ 46,868 | \$ 48,686 |
| Direct Payroll Taxes & Expenses: | | | | |
| Acct # | Description | Admin | Program | Total |
| 1301 | OASDI | \$ - | \$ - | \$ - |
| 1302 | FICA/MEDICARE | 974 | 19,472 | 20,446 |
| 1303 | SUI | 126 | 2,546 | 2,672 |
| 1304 | Other (specify) | - | - | - |
| 1305 | Other (specify) | - | - | - |
| 1306 | Other (specify) | - | - | - |
| Direct Payroll Taxes & Expenses Subtotal: | | \$ 1,100 | \$ 22,018 | \$ 23,118 |
| DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL: | | Admin | Program | Total |
| | | \$ 15,658 | \$ 323,426 | \$ 339,084 |

| | | |
|--|--------------|----------------|
| DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE: | Admin | Program |
| | 5% | 95% |

| | | |
|------------------------------------|---------------------------------|-----------------|
| 2000: DIRECT CLIENT SUPPORT | | |
| Acct # | Line Item Description | Amount |
| 2001 | Child Care | \$ - |
| 2002 | Client Housing Support | - |
| 2003 | Client Transportation & Support | 2,500 |
| 2004 | Clothing, Food, & Hygiene | - |
| 2005 | Education Support | - |
| 2006 | Employment Support | - |
| 2007 | Household Items for Clients | - |
| 2008 | Medication Supports | - |
| 2009 | Program Supplies - Medical | - |
| 2010 | Utility Vouchers | - |
| 2011 | Other (specify) | - |
| 2012 | Other (specify) | - |
| 2013 | Other (specify) | - |
| 2014 | Other (specify) | - |
| 2015 | Other (specify) | - |
| 2016 | Other (specify) | - |
| DIRECT CLIENT CARE TOTAL | | \$ 2,500 |

| | | |
|---|--------------------------------------|------------------|
| 3000: DIRECT OPERATING EXPENSES | | |
| Acct # | Line Item Description | Amount |
| 3001 | Telecommunications | \$ 8,000 |
| 3002 | Printing/Postage | - |
| 3003 | Office, Household & Program Supplies | 4,000 |
| 3004 | Advertising | - |
| 3005 | Staff Development & Training | - |
| 3006 | Staff Mileage | 2,000 |
| 3007 | Subscriptions & Memberships | - |
| 3008 | Vehicle Maintenance | - |
| 3009 | Other (specify) | - |
| 3010 | Other (specify) | - |
| 3011 | Other (specify) | - |
| 3012 | Other (specify) | - |
| DIRECT OPERATING EXPENSES TOTAL: | | \$ 14,000 |

| |
|--|
| 4000: DIRECT FACILITIES & EQUIPMENT |
|--|

| Acct # | Line Item Description | Amount |
|---|-----------------------|-----------------|
| 4001 | Building Maintenance | \$ 1,000 |
| 4002 | Rent/Lease Building | - |
| 4003 | Rent/Lease Equipment | 2,400 |
| 4004 | Rent/Lease Vehicles | - |
| 4005 | Security | - |
| 4006 | Utilities | - |
| 4007 | Other (specify) | - |
| 4008 | Other (specify) | - |
| 4009 | Other (specify) | - |
| 4010 | Other (specify) | - |
| DIRECT FACILITIES/EQUIPMENT TOTAL: | | \$ 3,400 |

| 5000: DIRECT SPECIAL EXPENSES | | |
|---------------------------------------|---|-------------|
| Acct # | Line Item Description | Amount |
| 5001 | Consultant (Network & Data Management) | \$ - |
| 5002 | HMIS (Health Management Information System) | - |
| 5003 | Contractual/Consulting Services (Specify) | - |
| 5004 | Translation Services | - |
| 5005 | Other (specify) | - |
| 5006 | Other (specify) | - |
| 5007 | Other (specify) | - |
| 5008 | Other (specify) | - |
| DIRECT SPECIAL EXPENSES TOTAL: | | \$ - |

| 6000: INDIRECT EXPENSES | | |
|--------------------------------|---|------------------|
| Acct # | Line Item Description | Amount |
| | Administrative Overhead | |
| 6001 | Use this line and only this line for approved indirect cost rate | \$ - |
| | Administrative Overhead | |
| 6002 | Professional Liability Insurance | 1,200 |
| 6003 | Accounting/Bookkeeping | 2,400 |
| 6004 | External Audit | - |
| 6005 | Insurance (Specify): | - |
| 6006 | Payroll Services | - |
| 6007 | Depreciation (Provider-Owned Equipment to be Used for Program Purposes) | - |
| 6008 | Personnel (Indirect Salaries & Benefits) | 17,673 |
| 6009 | Other (specify) | - |
| 6010 | Other (specify) | - |
| 6011 | Other (specify) | - |
| 6012 | Other (specify) | - |
| 6013 | Other (specify) | - |
| INDIRECT EXPENSES TOTAL | | \$ 21,273 |

| | |
|---------------------------|--------------|
| INDIRECT COST RATE | 5.93% |
|---------------------------|--------------|

| 7000: DIRECT FIXED ASSETS | | |
|----------------------------------|--|--------|
| Acct # | Line Item Description | Amount |
| 7001 | Computer Equipment & Software | \$ - |
| 7002 | Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data | - |
| 7003 | Furniture & Fixtures | - |
| 7004 | Leasehold/Tenant/Building Improvements | - |
| 7005 | Other Assets over \$500 with Lifespan of 2 Years + | - |
| 7006 | Assets over \$5,000/unit (Specify) | - |
| 7007 | Other (specify) | - |

| | | | |
|------|-----------------|------------------------------------|-------------|
| 7008 | Other (specify) | | - |
| | | FIXED ASSETS EXPENSES TOTAL | \$ - |

| | | | |
|--|--|-------------------------------|-------------------|
| | | TOTAL PROGRAM EXPENSES | \$ 380,257 |
|--|--|-------------------------------|-------------------|

PROGRAM FUNDING SOURCES

| 8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) | | | | |
|---|------------------------|---------------|------|-------------|
| Acct # | Line Item Description | Service Units | Rate | Amount |
| 8001 | Mental Health Services | 0 | - | \$ - |
| 8002 | Case Management | 0 | - | - |
| 8003 | Crisis Services | 0 | - | - |
| 8004 | Medication Support | 0 | - | - |
| 8005 | Collateral | 0 | - | - |
| 8006 | Plan Development | 0 | - | - |
| 8007 | Assessment | 0 | - | - |
| 8008 | Rehabilitation | 0 | - | - |
| 8009 | Other (Specify) | 0 | - | - |
| 8010 | Other (Specify) | 0 | - | - |
| Estimated Specialty Mental Health Services Billing Totals: | | 0 | | \$ - |
| Estimated % of Clients who are Medi-Cal Beneficiaries | | | | 0% |
| Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries | | | | - |
| Federal Financial Participation (FFP) % | | | 0% | - |
| MEDI-CAL FFP TOTAL | | | | \$ - |

| 8100 - SUBSTANCE USE DISORDER FUNDS | | |
|---|-----------------------|-------------|
| Acct # | Line Item Description | Amount |
| 8101 | Drug Medi-Cal | \$ - |
| 8102 | SABG | \$ - |
| SUBSTANCE USE DISORDER FUNDS TOTAL | | \$ - |

| 8200 - REALIGNMENT | | |
|--------------------------|-----------------------|-------------|
| Acct # | Line Item Description | Amount |
| 8201 | Realignment | \$ - |
| REALIGNMENT TOTAL | | \$ - |

| 8300 - MENTAL HEALTH SERVICE ACT (MHSA) | | | |
|---|--|-------------------|-------------------|
| Acct # | MHSA Component | MHSA Program Name | Amount |
| 8301 | CSS - Community Services & Supports | | \$ - |
| 8302 | PEI - Prevention & Early Intervention | | 380,257 |
| 8303 | INN - Innovations | | - |
| 8304 | WET - Workforce Education & Training | | - |
| 8305 | CFTN - Capital Facilities & Technology | | - |
| MHSA TOTAL | | | \$ 380,257 |

| 8400 - OTHER REVENUE | | |
|----------------------------|-----------------------|-------------|
| Acct # | Line Item Description | Amount |
| 8401 | Client Fees | \$ - |
| 8402 | Client Insurance | - |
| 8403 | Grants (Specify) | - |
| 8404 | Other (Specify) | - |
| 8405 | Other (Specify) | - |
| OTHER REVENUE TOTAL | | \$ - |

| | | | |
|--|--|---------------------------------------|-------------------|
| | | TOTAL PROGRAM FUNDING SOURCES: | \$ 380,257 |
|--|--|---------------------------------------|-------------------|

| | |
|--------------------------|-------------|
| NET PROGRAM COST: | \$ - |
|--------------------------|-------------|

**Multi-Agency Access Program (MAP)
Poverello House
Fiscal Year (FY) 2023-24 Budget Narrative**

| PROGRAM EXPENSE | | | |
|---|---------------------------------|----------------|---|
| ACCT # | LINE ITEM | AMT | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE |
| 1000: DIRECT SALARIES & BENEFITS | | 339,084 | |
| Administrative Positions | | 12,740 | |
| 1101 | Map Point Resource Coordinator | 12,740 | Oversee the program staff and make sure program objectives are met. |
| 1102 | 0 | - | |
| 1103 | 0 | - | |
| 1104 | 0 | - | |
| 1105 | 0 | - | |
| 1106 | 0 | - | |
| 1107 | 0 | - | |
| 1108 | 0 | - | |
| 1109 | 0 | - | |
| 1110 | 0 | - | |
| 1111 | 0 | - | |
| 1112 | 0 | - | |
| 1113 | 0 | - | |
| 1114 | 0 | - | |
| 1115 | 0 | - | |
| Program Positions | | 254,540 | |
| 1116 | Map Point Resource Coordinator | 38,220 | Oversee the program staff and make sure program objectives are met and provide direct services to clients when necessary. |
| 1117 | Transporter | 33,280 | Transport clients to and from Poverello House to receive services and to other appts. |
| 1118 | Transporter | 33,280 | Transport clients to and from Poverello House to receive services and to other appts. |
| 1119 | Navigator | 37,440 | Administer the Community Tool to the client and dervelop a linkage plan. |
| 1120 | Navigator | 37,440 | Administer the Community Tool to the client and dervelop a linkage plan. |
| 1121 | Navigator | 37,440 | Administer the Community Tool to the client and dervelop a linkage plan. |
| 1122 | Rural Navigator | 37,440 | Administer the Community Tool to the client and dervelop a linkage plan. |
| 1123 | 0 | - | |
| 1124 | 0 | - | |
| 1125 | 0 | - | |
| 1126 | 0 | - | |
| 1127 | 0 | - | |
| 1128 | 0 | - | |
| 1129 | 0 | - | |
| 1130 | 0 | - | |
| 1131 | 0 | - | |
| 1132 | 0 | - | |
| 1133 | 0 | - | |
| 1134 | 0 | - | |
| Direct Employee Benefits | | 48,686 | |
| 1201 | Retirement | 4,014 | 3% of total gross wages with 50% participation. |
| 1202 | Worker's Compensation | 2,672 | 1% of gross wages |
| 1203 | Health Insurance | 42,000 | Average of \$500 per FTE x 12 months |
| 1204 | Other (specify) | - | |
| 1205 | Other (specify) | - | |
| 1206 | Other (specify) | - | |
| Direct Payroll Taxes & Expenses: | | 23,118 | |
| 1301 | OASDI | - | |
| 1302 | FICA/MEDICARE | 20,446 | Gross Wages x 7.65% |
| 1303 | SUI | 2,672 | 1% of gross wages |
| 1304 | Other (specify) | - | |
| 1305 | Other (specify) | - | |
| 1306 | Other (specify) | - | |
| 2000: DIRECT CLIENT SUPPORT | | 2,500 | |
| 2001 | Child Care | - | |
| 2002 | Client Housing Support | - | |
| 2003 | Client Transportation & Support | 2,500 | Bus Tokens for client transportation |
| 2004 | Clothing, Food, & Hygiene | - | |
| 2005 | Education Support | - | |
| 2006 | Employment Support | - | |
| 2007 | Household Items for Clients | - | |
| 2008 | Medication Supports | - | |
| 2009 | Program Supplies - Medical | - | |
| 2010 | Utility Vouchers | - | |
| 2011 | Other (specify) | - | |
| 2012 | Other (specify) | - | |

| PROGRAM EXPENSE | | | | |
|-----------------|--------|-----------------|-----|---|
| | ACCT # | LINE ITEM | AMT | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE |
| | 2013 | Other (specify) | - | |
| | 2014 | Other (specify) | - | |
| | 2015 | Other (specify) | - | |
| | 2016 | Other (specify) | - | |

| 3000: DIRECT OPERATING EXPENSES | | | 14,000 | |
|---------------------------------|------|--------------------------------------|--------|---|
| | 3001 | Telecommunications | 8,000 | \$3600 for land lines, \$2400 for cell phones for mappoint staff, \$2,000 for data lines/MIFI Services. |
| | 3002 | Printing/Postage | - | |
| | 3003 | Office, Household & Program Supplies | 4,000 | All program supplies no office supplies |
| | 3004 | Advertising | - | |
| | 3005 | Staff Development & Training | - | |
| | 3006 | Staff Mileage | 2,000 | Mileage for staff and vehicle maintenance for Poverello House Vans used for client transportation. |
| | 3007 | Subscriptions & Memberships | - | |
| | 3008 | Vehicle Maintenance | - | |
| | 3009 | Other (specify) | - | |
| | 3010 | Other (specify) | - | |
| | 3011 | Other (specify) | - | |
| | 3012 | Other (specify) | - | |

| 4000: DIRECT FACILITIES & EQUIPMENT | | | 3,400 | |
|-------------------------------------|------|----------------------|-------|---|
| | 4001 | Building Maintenance | 1,000 | General maintenance on Mappoint building |
| | 4002 | Rent/Lease Building | - | |
| | 4003 | Rent/Lease Equipment | 2,400 | Copier lease for copy machine used by mappoint staff. |
| | 4004 | Rent/Lease Vehicles | - | |
| | 4005 | Security | - | |
| | 4006 | Utilities | - | |
| | 4007 | Other (specify) | - | |
| | 4008 | Other (specify) | - | |
| | 4009 | Other (specify) | - | |
| | 4010 | Other (specify) | - | |

| 5000: DIRECT SPECIAL EXPENSES | | | - | |
|-------------------------------|------|---|---|--|
| | 5001 | Consultant (Network & Data Management) | - | |
| | 5002 | HMIS (Health Management Information System) | - | |
| | 5003 | Contractual/Consulting Services (Specify) | - | |
| | 5004 | Translation Services | - | |
| | 5005 | Other (specify) | - | |
| | 5006 | Other (specify) | - | |
| | 5007 | Other (specify) | - | |
| | 5008 | Other (specify) | - | |

| 6000: INDIRECT EXPENSES | | | 21,273 | |
|-------------------------|------|---|--------|---|
| | 6001 | Administrative Overhead | - | |
| | 6002 | Professional Liability Insurance | 1,200 | Liability insurance allocated to mappoint program to cover mappoint staff. |
| | 6003 | Accounting/Bookkeeping | 2,400 | Accounting/bookkeeping provided for mappoint specific accounting duties, i.e. posting expenses, monthly invoicing. |
| | 6004 | External Audit | - | |
| | 6005 | Insurance (Specify): | - | |
| | 6006 | Payroll Services | - | |
| | 6007 | Depreciation (Provider-Owned Equipment to be Used | - | |
| | 6008 | Personnel (Indirect Salaries & Benefits) | 17,673 | Administrative salaries and benefits such as CEO and Chief Programs Officer not allocated to program as direct costs. |
| | 6009 | Other (specify) | - | |
| | 6010 | Other (specify) | - | |
| | 6011 | Other (specify) | - | |
| | 6012 | Other (specify) | - | |
| | 6013 | Other (specify) | - | |

| 7000: DIRECT FIXED ASSETS | | | - | |
|---------------------------|------|---|---|--|
| | 7001 | Computer Equipment & Software | - | |
| | 7002 | Copiers, Cell Phones, Tablets, Devices to Contain HIPAA | - | |
| | 7003 | Furniture & Fixtures | - | |
| | 7004 | Leasehold/Tenant/Building Improvements | - | |
| | 7005 | Other Assets over \$500 with Lifespan of 2 Years + | - | |
| | 7006 | Assets over \$5,000/unit (Specify) | - | |
| | 7007 | Other (specify) | - | |
| | 7008 | Other (specify) | - | |

| PROGRAM FUNDING SOURCES | | | | |
|---|--|--|--|--|
| 8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) | | | | |

| PROGRAM EXPENSE | | | |
|-----------------|------------------------|-----|--|
| ACCT # | LINE ITEM | AMT | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE |
| ACCT # | LINE ITEM | | PROVIDE DETAILS OF METHODOLOGY(IES) USED IN DETERMINING MEDI-CAL SERVICE RATES AND/OR SERVICE UNITS, IF APPLICABLE AND/OR AS REQUIRED BY THE RFP |
| 8001 | Mental Health Services | | |
| 8002 | Case Management | | |
| 8003 | Crisis Services | | |
| 8004 | Medication Support | | |
| 8005 | Collateral | | |
| 8006 | Plan Development | | |
| 8007 | Assessment | | |
| 8008 | Rehabilitation | | |
| 8009 | Other (Specify) | | |
| 8010 | Other (Specify) | | |

| | |
|---|----------------|
| TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: | 380,257 |
| TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: | 380,257 |
| BUDGET CHECK: | - |

**Multi-Agency Access Program (MAP)
Centro La Familia Advocacy Services
Fiscal Year (FY) 2022-23**

PROGRAM EXPENSES

| 1000: DIRECT SALARIES & BENEFITS | | | | | |
|---|--------------------------------|-------------|------------------|-------------------|-------------------|
| Direct Employee Salaries | | | | | |
| Acct # | Administrative Position | FTE | Admin | Program | Total |
| 1101 | Department Manager | 0.45 | \$ 24,750 | | \$ 24,750 |
| 1102 | | | - | | - |
| 1103 | | | - | | - |
| 1104 | | | - | | - |
| 1105 | | | - | | - |
| 1106 | | | - | | - |
| 1107 | | | - | | - |
| 1108 | | | - | | - |
| 1109 | | | - | | - |
| 1110 | | | - | | - |
| 1111 | | | - | | - |
| 1112 | | | - | | - |
| 1113 | | | - | | - |
| 1114 | | | - | | - |
| 1115 | | | - | | - |
| Direct Personnel Admin Salaries Subtotal | | 0.45 | \$ 24,750 | | \$ 24,750 |
| Acct # | Program Position | FTE | Admin | Program | Total |
| 1116 | Navigator | 1.00 | | \$ 40,950 | \$ 40,950 |
| 1117 | Navigator | 1.00 | | 40,950 | 40,950 |
| 1118 | Navigator | 1.00 | | 40,950 | 40,950 |
| 1119 | | | | - | - |
| 1120 | | | | - | - |
| 1121 | | | | - | - |
| 1122 | | | | - | - |
| 1123 | | | | - | - |
| 1124 | | | | - | - |
| 1125 | | | | - | - |
| 1126 | | | | - | - |
| 1127 | | | | - | - |
| 1128 | | | | - | - |
| 1129 | | | | - | - |
| 1130 | | | | - | - |
| 1131 | | | | - | - |
| 1132 | | | | - | - |
| 1133 | | | | - | - |
| 1134 | | | | - | - |
| Direct Personnel Program Salaries Subtotal | | 3.00 | | \$ 122,850 | \$ 122,850 |
| | | | Admin | Program | Total |
| Direct Personnel Salaries Subtotal | | 3.45 | \$ 24,750 | \$ 122,850 | \$ 147,600 |
| Direct Employee Benefits | | | | | |
| Acct # | Description | | Admin | Program | Total |
| 1201 | Retirement | | \$ 743 | \$ 3,685 | \$ 4,428 |
| 1202 | Worker's Compensation | | 334 | 1,659 | 1,993 |
| 1203 | Health Insurance | | 4,131 | 27,540 | 31,671 |
| 1204 | Other (specify) | | - | - | - |
| 1205 | Other (specify) | | - | - | - |

| | | | | |
|---|--------------------|------------------|-------------------|-------------------|
| 1206 | Other (specify) | - | - | - |
| Direct Employee Benefits Subtotal: | | \$ 5,208 | \$ 32,884 | \$ 38,092 |
| Direct Payroll Taxes & Expenses: | | | | |
| Acct # | Description | Admin | Program | Total |
| 1301 | OASDI | \$ - | \$ - | \$ - |
| 1302 | FICA/MEDICARE | 1,893 | 9,398 | 11,291 |
| 1303 | SUI | 195 | 1,302 | 1,497 |
| 1304 | Other (specify) | - | - | - |
| 1305 | Other (specify) | - | - | - |
| 1306 | Other (specify) | - | - | - |
| Direct Payroll Taxes & Expenses Subtotal: | | \$ 2,088 | \$ 10,700 | \$ 12,788 |
| DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL: | | Admin | Program | Total |
| | | \$ 32,046 | \$ 166,434 | \$ 198,480 |

| | | |
|--|--------------|----------------|
| DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE: | Admin | Program |
| | 16% | 84% |

| | | |
|------------------------------------|---------------------------------|-----------------|
| 2000: DIRECT CLIENT SUPPORT | | |
| Acct # | Line Item Description | Amount |
| 2001 | Child Care | \$ - |
| 2002 | Client Housing Support | - |
| 2003 | Client Transportation & Support | - |
| 2004 | Clothing, Food, & Hygiene | - |
| 2005 | Education Support | - |
| 2006 | Employment Support | - |
| 2007 | Household Items for Clients | 3,000 |
| 2008 | Medication Supports | - |
| 2009 | Program Supplies - Medical | - |
| 2010 | Utility Vouchers | - |
| 2011 | Other (specify) | - |
| 2012 | Other (specify) | - |
| 2013 | Other (specify) | - |
| 2014 | Other (specify) | - |
| 2015 | Other (specify) | - |
| 2016 | Other (specify) | - |
| DIRECT CLIENT CARE TOTAL | | \$ 3,000 |

| | | |
|---|--|-----------------|
| 3000: DIRECT OPERATING EXPENSES | | |
| Acct # | Line Item Description | Amount |
| 3001 | Telecommunications | \$ - |
| 3002 | Printing/Postage | - |
| 3003 | Office, Household & Program Supplies | 1,344 |
| 3004 | Advertising | - |
| 3005 | Staff Development & Training | - |
| 3006 | Staff Mileage | 4,536 |
| 3007 | Subscriptions & Memberships | - |
| 3008 | Vehicle Maintenance | - |
| 3009 | Cell Phones | 762 |
| 3010 | Data Lines/Wifi Services/Landlines(VOIP) | 672 |
| 3011 | Other (specify) | - |
| 3012 | Other (specify) | - |
| DIRECT OPERATING EXPENSES TOTAL: | | \$ 7,314 |

| |
|--|
| 4000: DIRECT FACILITIES & EQUIPMENT |
|--|

| Acct # | Line Item Description | Amount |
|---|-----------------------|-----------------|
| 4001 | Building Maintenance | \$ - |
| 4002 | Rent/Lease Building | 1,680 |
| 4003 | Rent/Lease Equipment | 672 |
| 4004 | Rent/Lease Vehicles | - |
| 4005 | Security | - |
| 4006 | Utilities | 1,344 |
| 4007 | Other (specify) | - |
| 4008 | Other (specify) | - |
| 4009 | Other (specify) | - |
| 4010 | Other (specify) | - |
| DIRECT FACILITIES/EQUIPMENT TOTAL: | | \$ 3,696 |

| 5000: DIRECT SPECIAL EXPENSES | | |
|---------------------------------------|---|-------------|
| Acct # | Line Item Description | Amount |
| 5001 | Consultant (Network & Data Management) | \$ - |
| 5002 | HMIS (Health Management Information System) | - |
| 5003 | Contractual/Consulting Services (Specify) | - |
| 5004 | Translation Services | - |
| 5005 | Other (specify) | - |
| 5006 | Other (specify) | - |
| 5007 | Other (specify) | - |
| 5008 | Other (specify) | - |
| DIRECT SPECIAL EXPENSES TOTAL: | | \$ - |

| 6000: INDIRECT EXPENSES | | |
|--------------------------------|---|-----------------|
| Acct # | Line Item Description | Amount |
| | Administrative Overhead | |
| 6001 | Use this line and only this line for approved indirect cost rate | \$ - |
| | Administrative Overhead | |
| 6002 | Professional Liability Insurance | 672 |
| 6003 | Accounting/Bookkeeping | 2,000 |
| 6004 | External Audit | 500 |
| 6005 | Insurance (Specify): | - |
| 6006 | Payroll Services | - |
| 6007 | Depreciation (Provider-Owned Equipment to be Used for Program Purposes) | - |
| 6008 | Personnel (Indirect Salaries & Benefits) | 4,549 |
| 6009 | Other (specify) | - |
| 6010 | Other (specify) | - |
| 6011 | Other (specify) | - |
| 6012 | Other (specify) | - |
| 6013 | Other (specify) | - |
| INDIRECT EXPENSES TOTAL | | \$ 7,721 |

| | |
|---------------------------|--------------|
| INDIRECT COST RATE | 3.63% |
|---------------------------|--------------|

| 7000: DIRECT FIXED ASSETS | | |
|---------------------------|--|--------|
| Acct # | Line Item Description | Amount |
| 7001 | Computer Equipment & Software | \$ - |
| 7002 | Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data | - |
| 7003 | Furniture & Fixtures | - |
| 7004 | Leasehold/Tenant/Building Improvements | - |
| 7005 | Other Assets over \$500 with Lifespan of 2 Years + | - |
| 7006 | Assets over \$5,000/unit (Specify) | - |
| 7007 | Other (specify) | - |

| | | | |
|------------------------------------|-----------------|--|-------------|
| 7008 | Other (specify) | | - |
| FIXED ASSETS EXPENSES TOTAL | | | \$ - |

| | | | |
|-------------------------------|--|--|-------------------|
| TOTAL PROGRAM EXPENSES | | | \$ 220,211 |
|-------------------------------|--|--|-------------------|

PROGRAM FUNDING SOURCES

| 8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) | | | | |
|---|------------------------|---------------|------|-------------|
| Acct # | Line Item Description | Service Units | Rate | Amount |
| 8001 | Mental Health Services | 0 | - | \$ - |
| 8002 | Case Management | 0 | - | - |
| 8003 | Crisis Services | 0 | - | - |
| 8004 | Medication Support | 0 | - | - |
| 8005 | Collateral | 0 | - | - |
| 8006 | Plan Development | 0 | - | - |
| 8007 | Assessment | 0 | - | - |
| 8008 | Rehabilitation | 0 | - | - |
| 8009 | Other (Specify) | 0 | - | - |
| 8010 | Other (Specify) | 0 | - | - |
| Estimated Specialty Mental Health Services Billing Totals: | | 0 | | \$ - |
| Estimated % of Clients who are Medi-Cal Beneficiaries | | | | 0% |
| Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries | | | | - |
| Federal Financial Participation (FFP) % | | | 0% | - |
| MEDI-CAL FFP TOTAL | | | | \$ - |

| 8100 - SUBSTANCE USE DISORDER FUNDS | | |
|---|-----------------------|-------------|
| Acct # | Line Item Description | Amount |
| 8101 | Drug Medi-Cal | \$ - |
| 8102 | SABG | \$ - |
| SUBSTANCE USE DISORDER FUNDS TOTAL | | \$ - |

| 8200 - REALIGNMENT | | |
|--------------------------|-----------------------|-------------|
| Acct # | Line Item Description | Amount |
| 8201 | Realignment | |
| REALIGNMENT TOTAL | | \$ - |

| 8300 - MENTAL HEALTH SERVICE ACT (MHSA) | | | |
|---|--|-------------------|-------------------|
| Acct # | MHSA Component | MHSA Program Name | Amount |
| 8301 | CSS - Community Services & Supports | | \$ - |
| 8302 | PEI - Prevention & Early Intervention | | 220,211 |
| 8303 | INN - Innovations | | - |
| 8304 | WET - Workforce Education & Training | | - |
| 8305 | CFTN - Capital Facilities & Technology | | - |
| MHSA TOTAL | | | \$ 220,211 |

| 8400 - OTHER REVENUE | | |
|----------------------------|-----------------------|-------------|
| Acct # | Line Item Description | Amount |
| 8401 | Client Fees | \$ - |
| 8402 | Client Insurance | - |
| 8403 | Grants (Specify) | - |
| 8404 | Other (Specify) | - |
| 8405 | Other (Specify) | - |
| OTHER REVENUE TOTAL | | \$ - |

| | | | |
|---------------------------------------|--|--|-------------------|
| TOTAL PROGRAM FUNDING SOURCES: | | | \$ 220,211 |
|---------------------------------------|--|--|-------------------|

| | | |
|--------------------------|--|-------------|
| NET PROGRAM COST: | | \$ - |
|--------------------------|--|-------------|

**Multi-Agency Access Program (MAP)
Centro La Familia Advocacy Services
Fiscal Year (FY) 2022-23 Budget Narrative**

| PROGRAM EXPENSE | | | | |
|---|---------------------------------|----------------|--|--|
| ACCT # | LINE ITEM | AMT | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE | |
| 1000: DIRECT SALARIES & BENEFITS | | 198,480 | | |
| Administrative Positions | | 24,750 | | |
| 1101 | Department Manager | 24,750 | Will provide staff and program oversight. Will represent and maintain the collaborative relationship between the three agencies. Calculated at .45 of yearly income | |
| 1102 | 0 | - | | |
| 1103 | 0 | - | | |
| 1104 | 0 | - | | |
| 1105 | 0 | - | | |
| 1106 | 0 | - | | |
| 1107 | 0 | - | | |
| 1108 | 0 | - | | |
| 1109 | 0 | - | | |
| 1110 | 0 | - | | |
| 1111 | 0 | - | | |
| 1112 | 0 | - | | |
| 1113 | 0 | - | | |
| 1114 | 0 | - | | |
| 1115 | 0 | - | | |
| Program Positions | | 122,850 | | |
| 1116 | Navigator | 40,950 | Assist clients with MAP Point Services, administer the Community Screening Tool and the VI-SPDAT to clients and assist with linkages. Calculated at \$21/hour x 1950 hours | |
| 1117 | Navigator | 40,950 | Assist clients with MAP Point Services, administer the Community Screening Tool and the VI-SPDAT to clients and assist with linkages. Calculated at \$21/hour x 1950 hours | |
| 1118 | Navigator | 40,950 | Assist clients with MAP Point Services, administer the Community Screening Tool and the VI-SPDAT to clients and assist with linkages. Calculated at \$21/hour x 1950 hours | |
| 1119 | 0 | - | | |
| 1120 | 0 | - | | |
| 1121 | 0 | - | | |
| 1122 | 0 | - | | |
| 1123 | 0 | - | | |
| 1124 | 0 | - | | |
| 1125 | 0 | - | | |
| 1126 | 0 | - | | |
| 1127 | 0 | - | | |
| 1128 | 0 | - | | |
| 1129 | 0 | - | | |
| 1130 | 0 | - | | |
| 1131 | 0 | - | | |
| 1132 | 0 | - | | |
| 1133 | 0 | - | | |
| 1134 | 0 | - | | |
| Direct Employee Benefits | | 38,092 | | |
| 1201 | Retirement | 4,428 | Calculated at 3.45 FTE at 3% of salary rates | |
| 1202 | Worker's Compensation | 1,993 | Budgeted based on current salary expenses. | |
| 1203 | Health Insurance | 31,671 | Calculated at blended staff rate for project funded staff. | |
| 1204 | Other (specify) | - | | |
| 1205 | Other (specify) | - | | |
| 1206 | Other (specify) | - | | |
| Direct Payroll Taxes & Expenses: | | 12,788 | | |
| 1301 | OASDI | - | | |
| 1302 | FICA/MEDICARE | 11,291 | Calculated at 7.65% per salary dollar. | |
| 1303 | SUI | 1,497 | Budgeted based on current salary expenses. | |
| 1304 | Other (specify) | - | | |
| 1305 | Other (specify) | - | | |
| 1306 | Other (specify) | - | | |
| 2000: DIRECT CLIENT SUPPORT | | 3,000 | | |
| 2001 | Child Care | - | | |
| 2002 | Client Housing Support | - | | |
| 2003 | Client Transportation & Support | - | | |
| 2004 | Clothing, Food, & Hygiene | - | | |
| 2005 | Education Support | - | | |
| 2006 | Employment Support | - | | |
| 2007 | Household Items for Clients | 3,000 | Supplies provided to clients in need of household items. | |

| PROGRAM EXPENSE | | | | |
|-----------------|----------------------------|-----|---|--|
| ACCT # | LINE ITEM | AMT | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE | |
| 2008 | Medication Supports | - | | |
| 2009 | Program Supplies - Medical | - | | |
| 2010 | Utility Vouchers | - | | |
| 2011 | Other (specify) | - | | |
| 2012 | Other (specify) | - | | |
| 2013 | Other (specify) | - | | |
| 2014 | Other (specify) | - | | |
| 2015 | Other (specify) | - | | |
| 2016 | Other (specify) | - | | |

| 3000: DIRECT OPERATING EXPENSES | | 7,314 | | |
|---------------------------------|--|-------|--|--|
| 3001 | Telecommunications | - | | |
| 3002 | Printing/Postage | - | | |
| 3003 | Office, Household & Program Supplies | 1,344 | | Office Supplies such as desktop items, ink and paper calculated at \$112 per month |
| 3004 | Advertising | - | | |
| 3005 | Staff Development & Training | - | | |
| 3006 | Staff Mileage | 4,536 | | Calculated at .585 Federal Milage Rate x 216 miles per month x 3 staff members x 12 months. Charging less for budget availability. |
| 3007 | Subscriptions & Memberships | - | | |
| 3008 | Vehicle Maintenance | - | | |
| 3009 | Cell Phones | 762 | | Calculated at \$40 per month for 3.45 FTE staff, charging less for budget availability. |
| 3010 | Data Lines/Wifi Services/Landlines(VOIP) | 672 | | Calculated at \$100 per month for 3.45 FTE staff, charging less for budget availability. |
| 3011 | Other (specify) | - | | |
| 3012 | Other (specify) | - | | |

| 4000: DIRECT FACILITIES & EQUIPMENT | | 3,696 | | |
|-------------------------------------|----------------------|-------|--|--|
| 4001 | Building Maintenance | - | | |
| 4002 | Rent/Lease Building | 1,680 | | Calculated at .85 per square foot for 3.45 FTE staff x 12 months, charging less for budget availability. |
| 4003 | Rent/Lease Equipment | 672 | | Calculated at \$100 per month x 12 months, charging less for budget availability. |
| 4004 | Rent/Lease Vehicles | - | | |
| 4005 | Security | - | | |
| 4006 | Utilities | 1,344 | | Calculated at \$200 per month for 3.45 FTE staff x 12 months, charging less for budget availability. |
| 4007 | Other (specify) | - | | |
| 4008 | Other (specify) | - | | |
| 4009 | Other (specify) | - | | |
| 4010 | Other (specify) | - | | |

| 5000: DIRECT SPECIAL EXPENSES | | - | | |
|-------------------------------|---|---|--|--|
| 5001 | Consultant (Network & Data Management) | - | | |
| 5002 | HMIS (Health Management Information System) | - | | |
| 5003 | Contractual/Consulting Services (Specify) | - | | |
| 5004 | Translation Services | - | | |
| 5005 | Other (specify) | - | | |
| 5006 | Other (specify) | - | | |
| 5007 | Other (specify) | - | | |
| 5008 | Other (specify) | - | | |

| 6000: INDIRECT EXPENSES | | 7,721 | | |
|-------------------------|---|-------|--|--|
| 6001 | Administrative Overhead | - | | |
| 6002 | Professional Liability Insurance | 672 | | Includes general liability, professional liability and auto insurance. |
| 6003 | Accounting/Bookkeeping | 2,000 | | Charged at 4% of \$7,500 monthly cost. Charging less for budget availability |
| 6004 | External Audit | 500 | | Charged at 4% of 13,000 annual cost. Charging less for budget availability |
| 6005 | Insurance (Specify): | - | | |
| 6006 | Payroll Services | - | | |
| 6007 | Depreciation (Provider-Owned Equipment to be Used | - | | |
| 6008 | Personnel (Indirect Salaries & Benefits) | 4,549 | | Covers a small portion of administrative time (HR, Directors, etc) |
| 6009 | Other (specify) | - | | |
| 6010 | Other (specify) | - | | |
| 6011 | Other (specify) | - | | |
| 6012 | Other (specify) | - | | |
| 6013 | Other (specify) | - | | |

| 7000: DIRECT FIXED ASSETS | | - | | |
|---------------------------|---|---|--|--|
| 7001 | Computer Equipment & Software | - | | |
| 7002 | Copiers, Cell Phones, Tablets, Devices to Contain HIPAA | - | | |
| 7003 | Furniture & Fixtures | - | | |
| 7004 | Leasehold/Tenant/Building Improvements | - | | |
| 7005 | Other Assets over \$500 with Lifespan of 2 Years + | - | | |
| 7006 | Assets over \$5,000/unit (Specify) | - | | |
| 7007 | Other (specify) | - | | |
| 7008 | Other (specify) | - | | |

| PROGRAM EXPENSE | | | |
|-----------------|-----------|-----|---|
| ACCT # | LINE ITEM | AMT | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE |

| PROGRAM FUNDING SOURCES | | | |
|---|------------------------|--|--|
| 8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) | | | |
| ACCT # | LINE ITEM | PROVIDE DETAILS OF METHODOLOGY(IES) USED IN DETERMINING MEDI-CAL SERVICE RATES AND/OR SERVICE UNITS, IF APPLICABLE AND/OR AS REQUIRED BY THE RFP | |
| 8001 | Mental Health Services | | |
| 8002 | Case Management | | |
| 8003 | Crisis Services | | |
| 8004 | Medication Support | | |
| 8005 | Collateral | | |
| 8006 | Plan Development | | |
| 8007 | Assessment | | |
| 8008 | Rehabilitation | | |
| 8009 | Other (Specify) | | |
| 8010 | Other (Specify) | | |

| | |
|---|----------------|
| TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: | 220,211 |
| TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: | 220,211 |
| BUDGET CHECK: | - |

**Multi-Agency Access Program (MAP)
Centro La Familia Advocacy Services
Fiscal Year (FY) 2023-24**

PROGRAM EXPENSES

| 1000: DIRECT SALARIES & BENEFITS | | | | | |
|---|--------------------------------|-------------|------------------|-------------------|-------------------|
| Direct Employee Salaries | | | | | |
| Acct # | Administrative Position | FTE | Admin | Program | Total |
| 1101 | Department Manager | 0.45 | \$ 24,750 | | \$ 24,750 |
| 1102 | | | - | | - |
| 1103 | | | - | | - |
| 1104 | | | - | | - |
| 1105 | | | - | | - |
| 1106 | | | - | | - |
| 1107 | | | - | | - |
| 1108 | | | - | | - |
| 1109 | | | - | | - |
| 1110 | | | - | | - |
| 1111 | | | - | | - |
| 1112 | | | - | | - |
| 1113 | | | - | | - |
| 1114 | | | - | | - |
| 1115 | | | - | | - |
| Direct Personnel Admin Salaries Subtotal | | 0.45 | \$ 24,750 | | \$ 24,750 |
| Acct # | Program Position | FTE | Admin | Program | Total |
| 1116 | Navigator | 1.00 | | \$ 40,950 | \$ 40,950 |
| 1117 | Navigator | 1.00 | | 40,950 | 40,950 |
| 1118 | Navigator | 1.00 | | 40,950 | 40,950 |
| 1119 | | | | - | - |
| 1120 | | | | - | - |
| 1121 | | | | - | - |
| 1122 | | | | - | - |
| 1123 | | | | - | - |
| 1124 | | | | - | - |
| 1125 | | | | - | - |
| 1126 | | | | - | - |
| 1127 | | | | - | - |
| 1128 | | | | - | - |
| 1129 | | | | - | - |
| 1130 | | | | - | - |
| 1131 | | | | - | - |
| 1132 | | | | - | - |
| 1133 | | | | - | - |
| 1134 | | | | - | - |
| Direct Personnel Program Salaries Subtotal | | 3.00 | | \$ 122,850 | \$ 122,850 |
| | | | Admin | Program | Total |
| Direct Personnel Salaries Subtotal | | 3.45 | \$ 24,750 | \$ 122,850 | \$ 147,600 |
| Direct Employee Benefits | | | | | |
| Acct # | Description | | Admin | Program | Total |
| 1201 | Retirement | | \$ 743 | \$ 3,685 | \$ 4,428 |
| 1202 | Worker's Compensation | | 334 | 1,659 | 1,993 |
| 1203 | Health Insurance | | 4,131 | 27,540 | 31,671 |
| 1204 | Other (specify) | | - | - | - |
| 1205 | Other (specify) | | - | - | - |

| | | | | |
|---|--------------------|------------------|-------------------|-------------------|
| 1206 | Other (specify) | - | - | - |
| Direct Employee Benefits Subtotal: | | \$ 5,208 | \$ 32,884 | \$ 38,092 |
| Direct Payroll Taxes & Expenses: | | | | |
| Acct # | Description | Admin | Program | Total |
| 1301 | OASDI | \$ - | \$ - | \$ - |
| 1302 | FICA/MEDICARE | 1,893 | 9,398 | 11,291 |
| 1303 | SUI | 195 | 1,302 | 1,497 |
| 1304 | Other (specify) | - | - | - |
| 1305 | Other (specify) | - | - | - |
| 1306 | Other (specify) | - | - | - |
| Direct Payroll Taxes & Expenses Subtotal: | | \$ 2,088 | \$ 10,700 | \$ 12,788 |
| DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL: | | Admin | Program | Total |
| | | \$ 32,046 | \$ 166,434 | \$ 198,480 |

| | | |
|--|--------------|----------------|
| DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE: | Admin | Program |
| | 16% | 84% |

| | | |
|------------------------------------|---------------------------------|-----------------|
| 2000: DIRECT CLIENT SUPPORT | | |
| Acct # | Line Item Description | Amount |
| 2001 | Child Care | \$ - |
| 2002 | Client Housing Support | - |
| 2003 | Client Transportation & Support | - |
| 2004 | Clothing, Food, & Hygiene | - |
| 2005 | Education Support | - |
| 2006 | Employment Support | - |
| 2007 | Household Items for Clients | 3,000 |
| 2008 | Medication Supports | - |
| 2009 | Program Supplies - Medical | - |
| 2010 | Utility Vouchers | - |
| 2011 | Other (specify) | - |
| 2012 | Other (specify) | - |
| 2013 | Other (specify) | - |
| 2014 | Other (specify) | - |
| 2015 | Other (specify) | - |
| 2016 | Other (specify) | - |
| DIRECT CLIENT CARE TOTAL | | \$ 3,000 |

| | | |
|---|---|-----------------|
| 3000: DIRECT OPERATING EXPENSES | | |
| Acct # | Line Item Description | Amount |
| 3001 | Telecommunications | \$ - |
| 3002 | Printing/Postage | - |
| 3003 | Office, Household & Program Supplies | 1,344 |
| 3004 | Advertising | - |
| 3005 | Staff Development & Training | - |
| 3006 | Staff Mileage | 4,536 |
| 3007 | Subscriptions & Memberships | - |
| 3008 | Vehicle Maintenance | - |
| 3009 | Cell Phones | 762 |
| 3010 | Data Lines/ WiFi Services/ Landlines (VOIP) | 672 |
| 3011 | Other (specify) | - |
| 3012 | Other (specify) | - |
| DIRECT OPERATING EXPENSES TOTAL: | | \$ 7,314 |

| |
|--|
| 4000: DIRECT FACILITIES & EQUIPMENT |
|--|

| Acct # | Line Item Description | Amount |
|---|-----------------------|-----------------|
| 4001 | Building Maintenance | \$ - |
| 4002 | Rent/Lease Building | 1,680 |
| 4003 | Rent/Lease Equipment | 672 |
| 4004 | Rent/Lease Vehicles | - |
| 4005 | Security | - |
| 4006 | Utilities | 1,344 |
| 4007 | Other (specify) | - |
| 4008 | Other (specify) | - |
| 4009 | Other (specify) | - |
| 4010 | Other (specify) | - |
| DIRECT FACILITIES/EQUIPMENT TOTAL: | | \$ 3,696 |

| 5000: DIRECT SPECIAL EXPENSES | | |
|---------------------------------------|---|-------------|
| Acct # | Line Item Description | Amount |
| 5001 | Consultant (Network & Data Management) | \$ - |
| 5002 | HMIS (Health Management Information System) | - |
| 5003 | Contractual/Consulting Services (Specify) | - |
| 5004 | Translation Services | - |
| 5005 | Other (specify) | - |
| 5006 | Other (specify) | - |
| 5007 | Other (specify) | - |
| 5008 | Other (specify) | - |
| DIRECT SPECIAL EXPENSES TOTAL: | | \$ - |

| 6000: INDIRECT EXPENSES | | |
|--------------------------------|---|-----------------|
| Acct # | Line Item Description | Amount |
| | Administrative Overhead | |
| 6001 | Use this line and only this line for approved indirect cost rate | \$ - |
| | Administrative Overhead | |
| 6002 | Professional Liability Insurance | 672 |
| 6003 | Accounting/Bookkeeping | 2,000 |
| 6004 | External Audit | 500 |
| 6005 | Insurance (Specify): | - |
| 6006 | Payroll Services | - |
| 6007 | Depreciation (Provider-Owned Equipment to be Used for Program Purposes) | - |
| 6008 | Personnel (Indirect Salaries & Benefits) | 4,549 |
| 6009 | Other (specify) | - |
| 6010 | Other (specify) | - |
| 6011 | Other (specify) | - |
| 6012 | Other (specify) | - |
| 6013 | Other (specify) | - |
| INDIRECT EXPENSES TOTAL | | \$ 7,721 |

| | |
|---------------------------|--------------|
| INDIRECT COST RATE | 3.63% |
|---------------------------|--------------|

| 7000: DIRECT FIXED ASSETS | | |
|---------------------------|--|--------|
| Acct # | Line Item Description | Amount |
| 7001 | Computer Equipment & Software | \$ - |
| 7002 | Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data | - |
| 7003 | Furniture & Fixtures | - |
| 7004 | Leasehold/Tenant/Building Improvements | - |
| 7005 | Other Assets over \$500 with Lifespan of 2 Years + | - |
| 7006 | Assets over \$5,000/unit (Specify) | - |
| 7007 | Other (specify) | - |

| | | | |
|------|-----------------|------------------------------------|-------------|
| 7008 | Other (specify) | | - |
| | | FIXED ASSETS EXPENSES TOTAL | \$ - |

| | | | |
|--|--|-------------------------------|-------------------|
| | | TOTAL PROGRAM EXPENSES | \$ 220,211 |
|--|--|-------------------------------|-------------------|

PROGRAM FUNDING SOURCES

| 8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) | | | | |
|---|------------------------|---------------|------|-------------|
| Acct # | Line Item Description | Service Units | Rate | Amount |
| 8001 | Mental Health Services | 0 | - | \$ - |
| 8002 | Case Management | 0 | - | - |
| 8003 | Crisis Services | 0 | - | - |
| 8004 | Medication Support | 0 | - | - |
| 8005 | Collateral | 0 | - | - |
| 8006 | Plan Development | 0 | - | - |
| 8007 | Assessment | 0 | - | - |
| 8008 | Rehabilitation | 0 | - | - |
| 8009 | Other (Specify) | 0 | - | - |
| 8010 | Other (Specify) | 0 | - | - |
| Estimated Specialty Mental Health Services Billing Totals: | | 0 | | \$ - |
| Estimated % of Clients who are Medi-Cal Beneficiaries | | | | 0% |
| Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries | | | | - |
| Federal Financial Participation (FFP) % | | | 0% | - |
| MEDI-CAL FFP TOTAL | | | | \$ - |

| 8100 - SUBSTANCE USE DISORDER FUNDS | | |
|---|-----------------------|-------------|
| Acct # | Line Item Description | Amount |
| 8101 | Drug Medi-Cal | \$ - |
| 8102 | SABG | \$ - |
| SUBSTANCE USE DISORDER FUNDS TOTAL | | \$ - |

| 8200 - REALIGNMENT | | |
|--------------------------|-----------------------|-------------|
| Acct # | Line Item Description | Amount |
| 8201 | Realignment | \$ - |
| REALIGNMENT TOTAL | | \$ - |

| 8300 - MENTAL HEALTH SERVICE ACT (MHSA) | | | |
|---|--|-------------------|-------------------|
| Acct # | MHSA Component | MHSA Program Name | Amount |
| 8301 | CSS - Community Services & Supports | | \$ - |
| 8302 | PEI - Prevention & Early Intervention | | 220,211 |
| 8303 | INN - Innovations | | - |
| 8304 | WET - Workforce Education & Training | | - |
| 8305 | CFTN - Capital Facilities & Technology | | - |
| MHSA TOTAL | | | \$ 220,211 |

| 8400 - OTHER REVENUE | | |
|----------------------------|-----------------------|-------------|
| Acct # | Line Item Description | Amount |
| 8401 | Client Fees | \$ - |
| 8402 | Client Insurance | - |
| 8403 | Grants (Specify) | - |
| 8404 | Other (Specify) | - |
| 8405 | Other (Specify) | - |
| OTHER REVENUE TOTAL | | \$ - |

| | | | |
|--|--|---------------------------------------|-------------------|
| | | TOTAL PROGRAM FUNDING SOURCES: | \$ 220,211 |
|--|--|---------------------------------------|-------------------|

| | |
|--------------------------|-------------|
| NET PROGRAM COST: | \$ - |
|--------------------------|-------------|

**Multi-Agency Access Program (MAP)
Centro La Familia Advocacy Services
Fiscal Year (FY) 2023-24 Budget Narrative**

| PROGRAM EXPENSE | | | | |
|---|---------------------------------|----------------|--|--|
| ACCT # | LINE ITEM | AMT | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE | |
| 1000: DIRECT SALARIES & BENEFITS | | 198,480 | | |
| Administrative Positions | | 24,750 | | |
| 1101 | Program Manager | 24,750 | Will provide staff and program oversight. Will represent and maintain the collaborative relationship between the three agencies. Calculated at .45 of yearly income | |
| 1102 | 0 | - | | |
| 1103 | 0 | - | | |
| 1104 | 0 | - | | |
| 1105 | 0 | - | | |
| 1106 | 0 | - | | |
| 1107 | 0 | - | | |
| 1108 | 0 | - | | |
| 1109 | 0 | - | | |
| 1110 | 0 | - | | |
| 1111 | 0 | - | | |
| 1112 | 0 | - | | |
| 1113 | 0 | - | | |
| 1114 | 0 | - | | |
| 1115 | 0 | - | | |
| Program Positions | | 122,850 | | |
| 1116 | Navigator | 40,950 | Assist clients with MAP Point Services, administer the Community Screening Tool and the VI-SPDAT to clients and assist with linkages. Calculated at \$21/hour x 1950 hours | |
| 1117 | Navigator | 40,950 | Assist clients with MAP Point Services, administer the Community Screening Tool and the VI-SPDAT to clients and assist with linkages. Calculated at \$21/hour x 1950 hours | |
| 1118 | Navigator | 40,950 | Assist clients with MAP Point Services, administer the Community Screening Tool and the VI-SPDAT to clients and assist with linkages. Calculated at \$21/hour x 1950 hours | |
| 1119 | 0 | - | | |
| 1120 | 0 | - | | |
| 1121 | 0 | - | | |
| 1122 | 0 | - | | |
| 1123 | 0 | - | | |
| 1124 | 0 | - | | |
| 1125 | 0 | - | | |
| 1126 | 0 | - | | |
| 1127 | 0 | - | | |
| 1128 | 0 | - | | |
| 1129 | 0 | - | | |
| 1130 | 0 | - | | |
| 1131 | 0 | - | | |
| 1132 | 0 | - | | |
| 1133 | 0 | - | | |
| 1134 | 0 | - | | |
| Direct Employee Benefits | | 38,092 | | |
| 1201 | Retirement | 4,428 | Calculated at 3.45 FTE at 3% of salary rates | |
| 1202 | Worker's Compensation | 1,993 | Budgeted based on current salary expenses. | |
| 1203 | Health Insurance | 31,671 | Calculated at blended staff rate for project funded staff. | |
| 1204 | Other (specify) | - | | |
| 1205 | Other (specify) | - | | |
| 1206 | Other (specify) | - | | |
| Direct Payroll Taxes & Expenses: | | 12,788 | | |
| 1301 | OASDI | - | | |
| 1302 | FICA/MEDICARE | 11,291 | Calculated at 7.65% per salary dollar. | |
| 1303 | SUI | 1,497 | Budgeted based on current salary expenses. | |
| 1304 | Other (specify) | - | | |
| 1305 | Other (specify) | - | | |
| 1306 | Other (specify) | - | | |
| 2000: DIRECT CLIENT SUPPORT | | 3,000 | | |
| 2001 | Child Care | - | | |
| 2002 | Client Housing Support | - | | |
| 2003 | Client Transportation & Support | - | | |
| 2004 | Clothing, Food, & Hygiene | - | | |
| 2005 | Education Support | - | | |
| 2006 | Employment Support | - | | |
| 2007 | Household Items for Clients | 3,000 | Supplies provided to clients in need of household items. | |

| PROGRAM EXPENSE | | | | |
|-----------------|--------|----------------------------|-----|---|
| | ACCT # | LINE ITEM | AMT | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE |
| | 2008 | Medication Supports | - | |
| | 2009 | Program Supplies - Medical | - | |
| | 2010 | Utility Vouchers | - | |
| | 2011 | Other (specify) | - | |
| | 2012 | Other (specify) | - | |
| | 2013 | Other (specify) | - | |
| | 2014 | Other (specify) | - | |
| | 2015 | Other (specify) | - | |
| | 2016 | Other (specify) | - | |

| 3000: DIRECT OPERATING EXPENSES | | | | |
|---------------------------------|------|---|-------|--|
| | | | 7,314 | |
| | 3001 | Telecommunications | - | |
| | 3002 | Printing/Postage | - | |
| | 3003 | Office, Household & Program Supplies | 1,344 | Office Supplies such as desktop items, ink and paper calculated at \$112 per month |
| | 3004 | Advertising | - | |
| | 3005 | Staff Development & Training | - | |
| | 3006 | Staff Mileage | 4,536 | Calculated at .585 Federal Milage Rate x 216 miles per month x 3 staff members x 12 months. Charging less for budget availability. |
| | 3007 | Subscriptions & Memberships | - | |
| | 3008 | Vehicle Maintenance | - | |
| | 3009 | Cell Phones | 762 | Calculated at \$40 per month for 3.45 FTE staff, charging less for budget availability. |
| | 3010 | Data Lines/ WiFi Services/ Landlines (VOIP) | 672 | Calculated at \$100 per month for 3.45 FTE staff, charging less for budget availability. |
| | 3011 | Other (specify) | - | |
| | 3012 | Other (specify) | - | |

| 4000: DIRECT FACILITIES & EQUIPMENT | | | | |
|-------------------------------------|------|----------------------|-------|--|
| | | | 3,696 | |
| | 4001 | Building Maintenance | - | |
| | 4002 | Rent/Lease Building | 1,680 | Calculated at .85 per square foot for 3.45 FTE staff x 12 months, charging less for budget availability. |
| | 4003 | Rent/Lease Equipment | 672 | Calculated at \$100 per month x 12 months, charging less for budget availability. |
| | 4004 | Rent/Lease Vehicles | - | |
| | 4005 | Security | - | |
| | 4006 | Utilities | 1,344 | Calculated at \$200 per month for 3.45 FTE staff x 12 months, charging less for budget availability. |
| | 4007 | Other (specify) | - | |
| | 4008 | Other (specify) | - | |
| | 4009 | Other (specify) | - | |
| | 4010 | Other (specify) | - | |

| 5000: DIRECT SPECIAL EXPENSES | | | | |
|-------------------------------|------|---|---|--|
| | | | - | |
| | 5001 | Consultant (Network & Data Management) | - | |
| | 5002 | HMIS (Health Management Information System) | - | |
| | 5003 | Contractual/Consulting Services (Specify) | - | |
| | 5004 | Translation Services | - | |
| | 5005 | Other (specify) | - | |
| | 5006 | Other (specify) | - | |
| | 5007 | Other (specify) | - | |
| | 5008 | Other (specify) | - | |

| 6000: INDIRECT EXPENSES | | | | |
|-------------------------|------|---|-------|--|
| | | | 7,721 | |
| | 6001 | Administrative Overhead | - | |
| | 6002 | Professional Liability Insurance | 672 | Includes general liability, professional liability and auto insurance. |
| | 6003 | Accounting/Bookkeeping | 2,000 | Charged at 4% of \$7,500 monthly cost. Charging less for budget availability |
| | 6004 | External Audit | 500 | Charged at 4% of 13,000 annual cost. Charging less for budget availability |
| | 6005 | Insurance (Specify): | - | |
| | 6006 | Payroll Services | - | |
| | 6007 | Depreciation (Provider-Owned Equipment to be Used | - | |
| | 6008 | Personnel (Indirect Salaries & Benefits) | 4,549 | Covers a small portion of administrative time (HR, Directors, etc) |
| | 6009 | Other (specify) | - | |
| | 6010 | Other (specify) | - | |
| | 6011 | Other (specify) | - | |
| | 6012 | Other (specify) | - | |
| | 6013 | Other (specify) | - | |

| 7000: DIRECT FIXED ASSETS | | | | |
|---------------------------|------|---|---|--|
| | | | - | |
| | 7001 | Computer Equipment & Software | - | |
| | 7002 | Copiers, Cell Phones, Tablets, Devices to Contain HIPAA | - | |
| | 7003 | Furniture & Fixtures | - | |
| | 7004 | Leasehold/Tenant/Building Improvements | - | |
| | 7005 | Other Assets over \$500 with Lifespan of 2 Years + | - | |
| | 7006 | Assets over \$5,000/unit (Specify) | - | |
| | 7007 | Other (specify) | - | |
| | 7008 | Other (specify) | - | |

| PROGRAM EXPENSE | | | |
|-----------------|-----------|-----|---|
| ACCT # | LINE ITEM | AMT | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE |

PROGRAM FUNDING SOURCES

| 8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) | | | |
|---|------------------------|--|--|
| ACCT # | LINE ITEM | PROVIDE DETAILS OF METHODOLOGY(IES) USED IN DETERMINING MEDI-CAL SERVICE RATES AND/OR SERVICE UNITS, IF APPLICABLE AND/OR AS REQUIRED BY THE RFP | |
| 8001 | Mental Health Services | | |
| 8002 | Case Management | | |
| 8003 | Crisis Services | | |
| 8004 | Medication Support | | |
| 8005 | Collateral | | |
| 8006 | Plan Development | | |
| 8007 | Assessment | | |
| 8008 | Rehabilitation | | |
| 8009 | Other (Specify) | | |
| 8010 | Other (Specify) | | |

| | |
|---|----------------|
| TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: | 220,211 |
| TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: | 220,211 |
| BUDGET CHECK: | - |