

AMENDMENT III TO AGREEMENT

THIS AMENDMENT, hereinafter referred to as Amendment III, is made and entered into this 20th day of June, 2023, by and between the **COUNTY OF FRESNO**, a Political Subdivision of the State of California, hereinafter referred to as "COUNTY", and each CONTRACTOR listed in Revised Exhibit A-II "List of Contractors", and collectively hereinafter referred to as "CONTRACTORS". 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-I, effective June 22, 2021 and Amendment II, identified as COUNTY Agreement No. 22-252, effective June 21, 2022, 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 support services agencies, to COUNTY's Department of Behavioral Health; and

WHEREAS, CONTRACTOR Kings View has updated its Fiscal Year 2022/2023 and Fiscal Year 2023/2024 budgets and the parties now desire to amend the Agreement to memorialize these changes as stated below.

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

1. That all references in the existing Agreement No. 22-252 to "Revised Exhibit C-II" shall be deemed references to "Revised Exhibit C-III", which is attached and incorporated by this reference.

2. Pursuant to Section 36 of COUNTY Agreement No. A-17-006, this Third Amendment is hereby executed by the COUNTY and CONTRACTOR Kings View without notice to or approval of any of the other CONTRACTORS to COUNTY Agreement No. A-17-006, as amended. CONTRACTOR hereby agrees to all terms of the Agreement, as amended, and agree to be bound by the terms of the Agreement, as amended. CONTRACTOR hereby acknowledges that they have received a complete copy of the Agreement, as amended.

1 3. The parties agree that this Amendment III is sufficient to amend the Agreement; and that
2 upon execution of the Agreement, Amendment I, Amendment II, and Amendment III together shall be
3 considered the Agreement.

4 4. The Agreement, as hereby amended, is ratified and continued. All provisions, terms,
5 covenants, conditions, and promises contained in the Agreement and not amended herein shall remain in
6 full force and effect. This Amendment III shall be effective retroactively to March 1, 2023.

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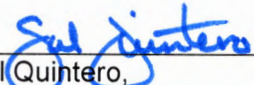
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IN WITNESS WHEREOF, the parties hereto have executed this Amendment III to Agreement as of the date first above set forth.

Please see attached signatures

COUNTY OF FRESNO



Sal Quintero,
Chairman of the Board of Supervisors of
the County of Fresno

ATTEST:
Bernice E. Seidel
Clerk of the Board of Supervisors
County of Fresno, State of California

By: 

Deputy

FOR ACCOUNTING USE ONLY:
Fund/Subclass: 0001/10000
ORG No.: 56304768
Account No.: 7295/0

KINGS VIEW

1
2
3 By: DocuSigned by:
Amanda Nugent Divine
A04F817F73914D5...

4
5 Print Name: Amanda Nugent Divine

6
7 Title: CEO
Chairman of Board, or President or any Vice President

8
9 Date: 5/2/2023

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11
12 By: DocuSigned by:
Michael Kosareff
79925D1D4D8C40B...

13
14 Print Name: Michael Kosareff

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

18
19 Date: 5/5/2023

20
21
22 Mailing Address:
7058 N. West Avenue #178
23 Fresno, CA 93711

24
25 Phone No.: (559) 256-4474 Ext. 4007
Contact: Darrell Hamilton

**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	0.03	\$ 5,407		\$ 5,407
1102	Regional Director	0.113	13,632		13,632
1103	Accountant	0.01	733		733
1104	Quality Improvement Analyst	0.07	4,039		4,039
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-

Direct Personnel Admin Salaries Subtotal **0.22** **\$ 23,811** **\$ 23,811**

Acct #	Program Position	FTE	Admin	Program	Total
1116	Map Point Services Manager	1.00		\$ 69,826	\$ 69,826
1117	Navigators	2.00		66,765	66,765
1118				-	-
1119				-	-
1120				-	-
1121				-	-
1122				-	-
1123				-	-
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-

Direct Personnel Program Salaries Subtotal **3.00** **\$ 136,591** **\$ 136,591**

	Admin	Program	Total
Direct Personnel Salaries Subtotal	3.22	\$ 23,811	\$ 160,402

Direct Employee Benefits

Acct #	Description	Admin	Program	Total
1201	Retirement	\$ 238	\$ 1,366	\$ 1,604
1202	Worker's Compensation	378	2,172	2,550
1203	Health Insurance	905	5,190	6,095
1204	Other (specify)	-	-	-
1205	Other (specify)	-	-	-

1206	Other (specify)	-	-	-
Direct Employee Benefits Subtotal:		\$ 1,521	\$ 8,728	\$ 10,249
Direct Payroll Taxes & Expenses:				
Acct #	Description	Admin	Program	Total
1301	OASDI	\$ -	\$ -	\$ -
1302	FICA/MEDICARE	1,822	10,449	12,271
1303	SUI	95	547	642
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Direct Payroll Taxes & Expenses Subtotal:		\$ 1,917	\$ 10,996	\$ 12,913
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:		Admin	Program	Total
		\$ 27,249	\$ 156,315	\$ 183,564

DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	15%	85%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
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		\$ 750

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 7,344
3002	Printing/Postage	150
3003	Office, Household & Program Supplies	355
3004	Advertising	-
3005	Staff Development & Training	80
3006	Staff Mileage	100
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	24,523
3009	Other (Staff Recruitment)	450
3010	Other (Insurance)	9,950
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 42,952

4000: DIRECT FACILITIES & EQUIPMENT
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Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 1,385
4002	Rent/Lease Building	15,600
4003	Rent/Lease Equipment	2,080
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:		\$ 28,165

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	\$ -
	Administrative Overhead	
6002	Professional Liability Insurance	-
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	2,004
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (Administrative & General Fees)	29,684
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 31,688

INDIRECT COST RATE	11.83%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 1,099
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	\$ 1,099

		TOTAL PROGRAM EXPENSES	\$ 299,532
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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
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NET PROGRAM COST:	\$ -
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**Multi-Agency Access Program (MAP)
Kings View
Fiscal Year (FY) 2022-23**

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	0.04
	PATH OEL/Fresno	0.04
	PATH STARS/Fresno	0.05
	Blue Sky/Fresno	0.05
	Rural Crisis Intervention/Fresno	0.03
	Metro CIT/Fresno	0.02
	Map Point/Fresno	0.03
	FURS/Fresno	0.03
	Suicide Prevention Follow-up Call/Fresno	0.01
	CVSPH	0.07
	Shasta	0.09
	Tulare	0.26
	Madera	0.06
	Admin	0.20
	Kings	0.02
Total		1.00

Position	Contract #/Name/Department/County	FTE %
Regional Director	PATH SMHS/Fresno	0.085
	PATH OEL/Fresno	0.080
	PATH STARS/Fresno	0.090
	Blue Sky/Fresno	0.110
	Rural Crisis Intervention/Fresno	0.160
	Metro CIT/Fresno	0.250
	Map Point/Fresno	0.113
	FURS/Fresno	0.030
	Suicide Prevention Follow-up Call/Fresno	0.010
	CVSPH	0.032
	Madera	0.040
	Total	

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

Total 1.00

Position	Contract #/Name/Department/County	FTE %
Quality Improvement Analyst	PATH SMHS/Fresno	0.05
	PATH OEL/Fresno	0.05
	PATH STARS/Fresno	0.07
	Blue Sky/Fresno	0.12
	Rural Crisis Intervention/Fresno	0.25
	CCMU-Rural CIT/Fresno	0.11
	CCMU-Metro CIT/Fresno	0.11
	Metro CIT/Fresno	0.12
	Map Point/Fresno	0.07
	FURS/Fresno	0.03
	Quality & Performance Improvement Department	0.02

Total 1.00

Position	Contract #/Name/Department/County	FTE %

Total 0.00

Position	Contract #/Name/Department/County	FTE %

Total 0.00

Position	Contract #/Name/Department/County	FTE %
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**Multi-Agency Access Program (MAP)
Kings View
Fiscal Year (FY) 2022-23 Budget Narrative**

Revised Exhibit C-III

Page 7 of 46

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
1000: DIRECT SALARIES & BENEFITS		183,564		
Administrative Positions		23,811		
1101	Executive Director	5,407	Position will provide agency specific staff oversight and represent and maintain the collaborative relationship between agencies. FTE was updated and cost based current estimated time working with the program.	
1102	Regional Director	13,632	This position will assist Executive Director with staff oversight and representing and maintaining the collaborative relationship between agencies. FTE was updated and cost based current estimated time working with the program, increase support due to vacancies through out the year.	
1103	Accountant	733	Prepares and provides budget guidance, monthly invoicing and other fiscal services.	
1104	Quality Improvement Analyst	4,039	This position will perform a wide range of duties to support data collection, management, and reporting needs for all collaborative partnerships. Reduced annual amount due to vacancy this fiscal year. Using cost savings to reallocate to operating expenses.	
1105	0	-		
1106	0	-		
1107	0	-		
1108	0	-		
1109	0	-		
1110	0	-		
1111	0	-		
1112	0	-		
1113	0	-		
1114	0	-		
1115	0	-		
Program Positions		136,591		
1116	Map Point Services 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.	
1117	Navigators	66,765	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. Reduced annual amount due to vacancy this fiscal year. Using cost savings to reallocate to other expenses.	
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		10,249		
1201	Retirement	1,604	Cost of 401K; estimated at 1% from total salaries. Annual budgets are budgeted anticipating all staff will sign up for benefits. Cost savings due to usage and vacancies through out the year. Using cost savings to reallocate to other expenses.	
1202	Worker's Compensation	2,550	Workers Comp Insurance; estimated at 1.59% from total salaries. Cost savings due to vacancies.	
1203	Health Insurance	6,095	Cost of Medical, Vision, Dental, Life and Long Term Disability Insurance; estimated at 3.8% from total salaries. Annual budgets are budgeted anticipating all staff will sign up for benefits. Cost savings due to usage and vacancies through out the year. Using cost savings to reallocate to other expenses.	
1204	Other (specify)	-		
1205	Other (specify)	-		
1206	Other (specify)	-		
Direct Payroll Taxes & Expenses:		12,913		
1301	OASDI	-		
1302	FICA/MEDICARE	12,271	Cost of FICA/Medicare; estimated at 7.65% from total salaries. Cost savings due to vacancies through out the year. Using cost savings to reallocate to other expenses.	

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	1303	SUI	642	Cost of SUI; estimated at .40% from total salaries. Cost savings due to vacancies through out the year. Using cost savings to reallocate to other expenses.
	1304	Other (specify)	-	
	1305	Other (specify)	-	
	1306	Other (specify)	-	

2000: DIRECT CLIENT SUPPORT			750	
	2001	Child Care	-	
	2002	Client Housing Support	-	
	2003	Client Transportation & Support	-	
	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	-	
	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			42,952	
	3001	Telecommunications	7,344	Cost of landline telephone services, cell phones service, data connectivity. Previous budget was based on estimates, this increase was updated based on actual trends due to inflation.
	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	355	Includes desk supplies & minor equipment used by staff in the course of providing services. Increase due to anticipated program needs and inflation.
	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 company vehicle is not available and require 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	24,523	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. Increased cost due to trends and high fuel expenses due to inflation. We have had high maintenance, one time expenses in current FY.
	3009	Other (Staff Recruitment)	450	Thorough background check and drug testing. Increasing due to 2 current vacancies.
	3010	Other (Insurance)	9,950	Moved from indirect expense categories to direct operating expenses. This cost is direct expense to program for general, professional liability, personal property, accidental, and auto insurance. Previous budget was based on estimates, this increase was updated based on actual trends due to inflation.
	3011	Other (specify)	-	
	3012	Other (specify)	-	

4000: DIRECT FACILITIES & EQUIPMENT			28,165	
	4001	Building Maintenance	1,385	Shared expenses for service agreements such as copier maintenance, janitorial services, security alarm. Also includes business licenses & taxes, facility supplies, minor building repairs and maintenance to facility.
	4002	Rent/Lease Building	15,600	Building space in Selma. Kings View staff will operate at sites provided free of charge such as churches in rural communities. Increased based on actuals.
	4003	Rent/Lease Equipment	2,080	Annual cost for copier lease. Previous budget was based on estimates, this increase was updated based on actual trends due to inflation.
	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	
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PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
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		31,688	
6001	Administrative Overhead	-	
6002	Professional Liability Insurance	-	
6003	Accounting/Bookkeeping	-	
6004	External Audit	-	
6005	Insurance (Specify):	-	
6006	Payroll Services	-	
6007	Depreciation (Provider-Owned Equipment to be Used	2,004	Anticipated depreciation cost of 1 vehicle and 2 vans.
6008	Personnel (Indirect Salaries & Benefits)	-	
6009	Other (Administrative & General Fees)	29,684	Moved expense from line item 6001 in previous fiscal year to 6009 in this year due to rate not being an approved indirect rate. Expenses to this line item ranges from salaries and benefits to operating expenses such as rent, utilities & supplies generated by corporate management, fiscal services, payroll, human resources, accounts payable and other administrative functions supporting program based on our Cost Allocation Plan.
6010	Other (specify)	-	
6011	Other (specify)	-	
6012	Other (specify)	-	
6013	Other (specify)	-	

7000: DIRECT FIXED ASSETS		1,099	
7001	Computer Equipment & Software	1,099	Software needs to support staff and replacement of 1 computer.
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: -

**MAP POINT
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	0.02	\$ 3,713		\$ 3,713
1102	Regional Director	0.08	9,941		9,941
1103	Accountant	0.05	3,400		3,400
1104	Quality Improvement Analyst	0.07	4,853		4,853
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		0.22	\$ 21,907		\$ 21,907
Acct #	Program Position	FTE	Admin	Program	Total
1116	Map Point Services Manager	1.00		\$ 64,000	\$ 64,000
1117	Navigators	1.70		72,832	72,832
1118				-	-
1119				-	-
1120				-	-
1121				-	-
1122				-	-
1123				-	-
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
Direct Personnel Program Salaries Subtotal		2.70		\$ 136,832	\$ 136,832
			Admin	Program	Total
Direct Personnel Salaries Subtotal		2.92	\$ 21,907	\$ 136,832	\$ 158,739
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement		\$ 228	\$ 1,423	\$ 1,651
1202	Worker's Compensation		348	2,176	2,524
1203	Health Insurance		1,783	11,138	12,921
1204	Other (specify)		-	-	-
1205	Other (specify)		-	-	-

1206	Other (specify)	-	-	-
Direct Employee Benefits Subtotal:		\$ 2,359	\$ 14,737	\$ 17,096
Direct Payroll Taxes & Expenses:				
Acct #	Description	Admin	Program	Total
1301	OASDI	\$ -	\$ -	\$ -
1302	FICA/MEDICARE	1,676	10,467	12,143
1303	SUI	127	794	921
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Direct Payroll Taxes & Expenses Subtotal:		\$ 1,803	\$ 11,261	\$ 13,064
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:		Admin	Program	Total
		\$ 26,069	\$ 162,830	\$ 188,899

DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	14%	86%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
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		\$ 750

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 7,344
3002	Printing/Postage	200
3003	Office, Household & Program Supplies	324
3004	Advertising	-
3005	Staff Development & Training	80
3006	Staff Mileage	100
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	20,029
3009	Other (Staff Recruitment)	450
3010	Other (Insurance)	9,950
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 38,477

4000: DIRECT FACILITIES & EQUIPMENT
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Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 1,385
4002	Rent/Lease Building	15,600
4003	Rent/Lease Equipment	2,080
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:		\$ 28,165

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ 11,313
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:		\$ 11,313

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	-
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	2,004
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (Administrative & General Fees)	29,684
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 31,688

INDIRECT COST RATE	11.83%
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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
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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
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		NET PROGRAM COST:	\$ -
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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	0.04
	PATH OEL/Fresno	0.04
	PATH STARS/Fresno	0.03
	Blue Sky/Fresno	0.05
	Rural Crisis Intervention/Fresno	0.03
	Metro CIT/Fresno	0.02
	Map Point/Fresno	0.02
	FURS/Fresno	0.03
	Suicide Prevention Follow-up Call/Fresno	0.01
	CVSPH	0.07
	Shasta	0.09
	Tulare	0.23
	Madera	0.06
	Kings	0.17
	Administrative Department	0.11
Total		<u>1.00</u>

Position	Contract #/Name/Department/County	FTE %
Regional Director	PATH SMHS/Fresno	0.085
	PATH OEL/Fresno	0.080
	PATH STARS/Fresno	0.070
	Blue Sky/Fresno	0.110
	Rural Crisis Intervention/Fresno	0.160
	Metro CIT/Fresno	0.250
	Map Point/Fresno	0.080
	FURS/Fresno	0.030
	Suicide Prevention Follow-up Call/Fresno	0.010
	CVSPH	0.065
	Madera	0.060
	Total	

Position	Contract #/Name/Department/County	FTE %
Accountant	Map Point/Fresno	0.05
	Kings	0.84
	Finance Department	0.11
Total		<u>1.00</u>

Position	Contract #/Name/Department/County	FTE %
Quality Improvement Data Analyst	PATH SMHS/Fresno	0.05
	PATH OEL/Fresno	0.05
	PATH STARS/Fresno	0.06
	Blue Sky/Fresno	0.12
	Rural Crisis Intervention/Fresno	0.25
	Metro CIT/Fresno	0.12
	Map Point/Fresno	0.07
	FURS/Fresno	0.03
	Shasta	0.20
	Quality & Performance Improvement Department	0.05
Total		<u>1.00</u>

Position	Contract #/Name/Department/County	FTE %
Total		<u>0.00</u>

Position	Contract #/Name/Department/County	FTE %
Total		<u>0.00</u>

Position	Contract #/Name/Department/County	FTE %
Total		<u>0.00</u>

**MAP POINT
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		188,899		
Administrative Positions		21,907		
1101	Executive Director	3,713	Position will provide agency specific staff oversight and represent and maintain the collaborative relationship between agencies. FTE was updated based current estimated time working with the program and anticipating that program will be fully staffed in this FY. Increase of 3% from previous years rate for cost of living increase and employee retention. Inflation in FY2022 was at 7.1% and expected to increase per Consumer Price Index.	
1102	=Budget FY2'!C11	9,941	This position will assist Executive Director with staff oversight and representing and maintaining the collaborative relationship between agencies. FTE was updated based current estimated time working with the program and decrease from previous year anticipating program will be fully staffed. Increase of 3% from previous years rate for cost of living increase and employee retention. Inflation in FY2022 was at 7.1% and expected to increase per Consumer Price Index.	
1103	Accountant	3,400	Prepares and provides budget guidance, monthly invoicing and other fiscal services. Increasing FTE total from .01 to .05 based on trends with similar size programs and experience working with program in the past. Overall reduction from approved hourly rate due vacancy and expected staff changes.	
1104	Quality Improvement Analyst	4,853	This position will perform a wide range of duties to support data collection, management, and reporting needs for all collaborative partnerships. Increase of 3% from original approved rate for cost of living increase and employee retention. Inflation in FY2022 was at 7.1% and expected to increase per Consumer Price Index.	
1105	0	-		
1106	0	-		
1107	0	-		
1108	0	-		
1109	0	-		
1110	0	-		
1111	0	-		
1112	0	-		
1113	0	-		
1114	0	-		
1115	0	-		
Program Positions		136,832		
1116	Map Point Services Manager	64,000	This position will oversee the Multi Agency Access Program locations to ensure operations are running smoothly and in compliance with the contract requirements. Due to funds available and no bottom line increase to this FY, we are reducing annual cost for current vacancy.	
1117	Navigators	72,832	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. Reduced annual FTE from previous year at 2FTE to 1.70FTE due to funds available and no bottom line increase to this FY. One position will be full FTE and the other will be reduced from 40 to 32 hours per week.	
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		17,096		
1201	Retirement	1,651	Cost of 401K; estimated at 1.04% from total salaries.	
1202	Worker's Compensation	2,524	Workers Comp Insurance; estimated at 1.59% from total salaries.	

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	1203	Health Insurance	12,921	Cost of Medical, Vision, Dental, Life and Long Term Disability Insurance; estimated at 8.14% from total salaries.
	1204	Other (specify)	-	
	1205	Other (specify)	-	
	1206	Other (specify)	-	
Direct Payroll Taxes & Expenses:			13,064	
	1301	OASDI	-	
	1302	FICA/MEDICARE	12,143	Cost of FICA/Medicare; estimated at 7.65% from total salaries.
	1303	SUI	921	Cost of SUI; estimated at .58% from total salaries.
	1304	Other (specify)	-	
	1305	Other (specify)	-	
	1306	Other (specify)	-	
2000: DIRECT CLIENT SUPPORT			750	
	2001	Child Care	-	
	2002	Client Housing Support	-	
	2003	Client Transportation & Support	-	
	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	-	
	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			38,477	
	3001	Telecommunications	7,344	Cost of landline telephone services, cell phones service, data connectivity.
	3002	Printing/Postage	200	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	324	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 company vehicle is not available and require 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	20,029	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. Decrease from previous year proposed amendment amount due to not anticipating one time expense repairs that occurred in FY2023.
	3009	Other (Staff Recruitment)	450	Thorough background check and drug testing.
	3010	Other (Insurance)	9,950	Moved from indirect expense categories to direct operating expenses. This cost is direct expense to program for general, professional liability, personal property, accidental, and auto insurance.
	3011	Other (specify)	-	
	3012	Other (specify)	-	
4000: DIRECT FACILITIES & EQUIPMENT			28,165	
	4001	Building Maintenance	1,385	Shared expenses for service agreements such as copier maintenance, janitorial services, security alarm. Also includes business licenses & taxes, facility supplies, minor building repairs and maintenance to facility.
	4002	Rent/Lease Building	15,600	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	2,080	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			11,313	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
5001	Consultant (Network & Data Management)	11,313	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		31,688	
6001	Administrative Overhead	-	
6002	Professional Liability Insurance	-	
6003	Accounting/Bookkeeping	-	
6004	External Audit	-	
6005	Insurance (Specify):	-	
6006	Payroll Services	-	
6007	Depreciation (Provider-Owned Equipment to be Used	2,004	Anticipated depreciation cost of 1 vehicle and 2 vans.
6008	Personnel (Indirect Salaries & Benefits)	-	
6009	Other (Administrative & General Fees)	29,684	Moved expense from line item 6001 in previous fiscal year to 6009 in this year due to rate not being an approved indirect rate. Expenses to this line item ranges from salaries and benefits to operating expenses such as rent, utilities & supplies generated by corporate management, fiscal services, payroll, human resources, accounts payable and other administrative functions supporting program based on our Cost Allocation Plan.
6010	Other (specify)	-	
6011	Other (specify)	-	
6012	Other (specify)	-	
6013	Other (specify)	-	

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
		\$ 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
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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%
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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
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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
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NET PROGRAM COST:		\$ -
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**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 MEDICAL 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	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	Total
1116	Map Point Resource Coordinator	0.75		\$ 38,220
1117	Transporter	1.00		33,280
1118	Transporter	1.00		33,280
1119	Navigator	1.00		37,440
1120	Navigator	1.00		37,440
1121	Navigator	1.00		37,440
1122	Rural Navigator	1.00		37,440
1123				-
1124				-
1125				-
1126				-
1127				-
1128				-
1129				-
1130				-
1131				-
1132				-
1133				-
1134				-
Direct Personnel Program Salaries Subtotal		6.75		\$ 254,540
			Admin	Program
Direct Personnel Salaries Subtotal		7.00	\$ 12,740	\$ 254,540
Direct Employee Benefits				
Acct #	Description		Admin	Total
1201	Retirement		\$ 192	\$ 4,014
1202	Worker's Compensation		126	2,672
1203	Health Insurance		1,500	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
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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%
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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
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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
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NET PROGRAM COST:	\$ -
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**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
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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%
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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
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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
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NET PROGRAM COST:		\$ -
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**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
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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%
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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
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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
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NET PROGRAM COST:		\$ -
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**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:	-