

**AMENDMENT III TO AGREEMENT**

THIS AMENDMENT, hereinafter referred to as "Amendment III", is made and entered into this 28th day of April, 2020, by and between **COUNTY OF FRESNO**, a Political Subdivision of the State of California, Fresno, California, hereinafter referred to as "COUNTY", and **KINGS VIEW CORPORATION**, a California Non-profit, 501 (c) (3) Corporation, whose address is 7170 N. Financial Drive, Suite 1100, Fresno, California 93720, hereinafter referred to as "CONTRACTOR" (collectively as the "parties").

WHEREAS, the parties entered into that certain Agreement, identified as COUNTY Agreement No. A-15-257, effective July 1, 2015, as amended by COUNTY Amendment No. 15-257-1, effective June 6, 2017, and COUNTY Amendment No. 15-257-2, effective October 1, 2019, hereinafter collectively referred to as COUNTY Agreement No. 15-257, whereby CONTRACTOR agreed to operate a Projects for Assistance in Transition from Homelessness (PATH) program to deliver integrated mental health and supportive housing services to adults who are homeless, or who are at imminent risk of becoming homeless, and have a serious mental illness and/or co-occurring disorder, in an effort to enable this population to live in the community and to avoid homelessness, hospitalization and/or jail detention;

WHEREAS, COUNTY and CONTRACTOR now desire to amend the Agreement in order to extend the term of the Agreement; and

WHEREAS, the parties 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, COUNTY and CONTRACTOR agree as follows:

1. That the existing COUNTY Agreement No. 15-257, all text in reference to "Revised Exhibit A" shall be replaced with the text "Revised Exhibit A-1". Revised Exhibit A-1 is attached hereto and incorporated herein by this reference.
2. That the COUNTY Agreement No. 15-257, as set forth in Amendment II, at Section Five (5), located on Page Three (3), beginning on Line Twenty-One (21) with the word "COMPENSATION" and ending Line Five (5) on Page Four (4) with the word "COUNTY." be deleted in its entirety.

1           3.       That in the existing COUNTY Agreement No, 15-257, as set forth in the original  
2 Agreement at Section Two (2) "**TERM**", located on Page Two (2), shall be revised by adding the  
3 following at Line Twenty-Five (25) after the word "term":

4                    "This Agreement shall be extended for an additional twelve (12) month period beginning  
5 July 1, 2020 through June 30, 2021."

6           4.       That in the existing COUNTY Agreement No. 15-257, all text in reference to "Revised  
7 Exhibit B" shall be replaced with the text "Revised Exhibit B-1". In addition, Exhibit B-2 will be added  
8 to reflect the extended twelve (12) month period beginning July 1, 2020 through June 30, 2021.  
9 Revised Exhibit B-1 and Exhibit B-2 are attached hereto and incorporated herein by this reference.

10           5.       That the existing COUNTY Agreement No. 15-257, as set forth in the original  
11 Agreement at Section Four (4) "**COMPENSATION**", located on Page Three (3), beginning on Line  
12 Twenty-One (21) with the word "The" and ending on Page Four (4), Line Two (2) with the word  
13 "reference" be deleted and replaced with the following:

14                    "The maximum amount of compensation paid to CONTRACTOR by COUNTY shall not  
15 exceed Five Hundred Thirty Thousand and No/100 Dollars (\$530,000.00) during the twelve (12) month  
16 period of July 1, 2015 through June 30, 2016. The maximum amount of compensation paid to  
17 CONTRACTOR by COUNTY shall not exceed Five Hundred Ninety Thousand, One Hundred Eighty-  
18 Two and No/100 Dollars (\$590,182.00) during the twelve (12) month periods of July 1, 2016 through  
19 June 30, 2017, July 1, 2017 through June 30, 2018, and July 1, 2018 through June 30, 2019. The  
20 maximum amount of compensation paid to CONTRACTOR by COUNTY shall not exceed One Million,  
21 Two Hundred Nineteen Thousand, One Hundred Eighty-Two and No/100 Dollars (\$1,219,182.00)  
22 during the twelve (12) month period of July 1, 2019 through June 30, 2020, with the understanding that  
23 the additional Six Hundred Twenty-Nine Thousand and No/100 Dollars (\$629,000.00) will be used for  
24 the implementation and operational costs of the Rural Mobile Outreach program. The maximum  
25 amount of compensation paid to CONTRACTOR by COUNTY shall not exceed Seven Hundred  
26 Seventy-Nine Thousand Ninety-Six and No/100 Dollars (\$779,096.00) during the twelve (12) month  
27 period of July 1, 2020 through June 30, 2021. In no event shall total maximum compensation for this  
28 Agreement paid to CONTRACTOR by COUNTY exceed Four Million Two Hundred Ninety-Eight

1 Thousand Eight Hundred Twenty-Four and No/100 Dollars (\$4,298,824.00).

2 It is understood by the CONTRACTOR and COUNTY that during the twelve (12) month  
3 period of July 1, 2015 through June 30, 2016, CONTRACTOR estimates to generate Eighty-Five  
4 Thousand, Seven Hundred Twenty-Seven and No/100 Dollars (\$85,727.00) in Medi-Cal Federal  
5 Financial Participation (FFP) and Twelve Thousand and No/100 Dollars (\$12,000.00) in client rent  
6 reimbursements to offset CONTRACTOR's program costs as set forth in the budget, attached hereto  
7 as Revised Exhibit B-1 and incorporated herein by reference. During the twelve (12) month periods of  
8 July 1, 2016 through June 30, 2017, July 1, 2017 through June 30, 2018, July 1, 2018 through June  
9 30, 2019, and July 1, 2019 through June 30, 2020, CONTRACTOR estimates to generate One  
10 Hundred Thousand, Six Hundred Forty-Nine and No/100 Dollars (\$100,649.00) in Medi-Cal FFP and  
11 Nine Thousand and No/100 Dollars (\$9,000.00) in client rent reimbursements to offset  
12 CONTRACTOR's program costs as set forth in the Revised Exhibit B-1. It is further understood by the  
13 CONTRACTOR and COUNTY that during the extended twelve (12) month period of July 1, 2020  
14 through June 30, 2021, CONTRACTOR estimates to generate One Hundred Thirteen Thousand,  
15 Seven Hundred Fifty and No/100 Dollars (\$113,750.00) in Medi-Cal Federal Financial Participation  
16 (FFP) and One Thousand Eight Hundred Twenty-One and No/100 Dollars (\$1,821.00) in client rent  
17 reimbursements to offset CONTRACTOR's program costs as set forth in the budget, attached hereto  
18 as Exhibit B-2 and incorporated herein by reference."

19 6. That the COUNTY Agreement No. 257, as set forth in the Amendment II, at Section  
20 Four (4) "**COMPENSATION**", beginning on Page Two (2), Line Twenty-Eight (28) with the word "H.  
21 Payment" and ending on Page Three (3), Line Eighteen (18) with the word "vans" be deleted and  
22 replaced with the following:

23 "H. Payment for three (3) vehicles, including equipped vans, and one (1) shower  
24 trailer shall be used for Rural Mobile Outreach services described in this Agreement. The vehicles  
25 shall be purchased prior to the commencement of services. CONTRACTOR shall be the registered  
26 owners of the vehicles and shower trailer with the COUNTY as first lienholder. In the event of  
27 termination of this Agreement, COUNTY will immediately invoke the right to repossession of the  
28 vehicles and shower trailer, which were purchased through this Agreement, and CONTRACTOR shall

1 cooperate with COUNTY, including but not limited to making vehicles available at 4551 E. Hamilton,  
2 Fresno, CA 93702 and immediately transferring title in the vehicles and shower trailer to COUNTY.

3 COUNTY shall pay for the vehicles and shower trailer, upon receipt and  
4 verification of a valid purchase order from CONTRACTOR. If purchase is not made prior to end of the  
5 contract term, COUNTY has the right to demand reimbursement of the lump sum payment. In no  
6 event shall the total cost of the vehicles and shower trailer exceed the maximum compensation for the  
7 Rural Mobile Outreach program. CONTRACTOR shall provide fuel for the vehicles so that they are  
8 roadworthy, fit for their intended purpose, in good condition and repair, operable and efficient working  
9 order, except for reasonable wear and tear. CONTRACTOR shall maintain insurance on the vehicles  
10 as specified in Section Ten (10) of this Agreement. The following vehicles and shower trailer shall be  
11 purchased in order to provide services under this Agreement.

12 1) Three (3) vans.

13 2) One (1) shower trailer.”

14 7. That the COUNTY Agreement No. 15-257, as set forth in the original Agreement, at  
15 Section Seven (7) “**MODIFICATION**”, at Page Ten (10), beginning with Line Thirteen (13) with the  
16 word “Any” and ending on Line Twenty (20) with the word “herein”, be deleted and replaced with the  
17 following:

18 “Any matters of this Agreement may be modified from time to time by the written  
19 consent of all parties without, in any way, affecting the remainder.

20 Notwithstanding the above, changes to services, staffing, and responsibilities of the  
21 CONTRACTOR, as needed, to accommodate changes in the laws relating to mental health treatment,  
22 as set forth in Revised Exhibit A-1, may be made with the signed written approval of COUNTY’s DBH  
23 Director, or designee, and CONTRACTOR through an amendment approved by COUNTY’s Counsel  
24 and the COUNTY’s Auditor-Controller/Treasurer-Tax Collector’s Office.

25 In addition, changes in expense category (i.e., Salary & Benefits, Facilities/Equipment,  
26 Operating, Financial Services, Special Expenses, Fixed Assets, etc.) subtotals in the budgets, and  
27 changes to the volume of units of services/types of service units to be provided as set forth in Revised  
28 Exhibit B-1 and Exhibit B-2, that do not that do not exceed ten percent (10%) of the maximum

1 compensation payable to the CONTRACTOR may be made with the written approval of COUNTY's  
2 DBH Director, or designee. Changes to the expense categories in the budget that exceed ten percent  
3 (10%) of the maximum compensation payable to the CONTRACTOR, may be made with the signed  
4 written approval of COUNTY's DBH Director, or his or her designee through an amendment approved  
5 by COUNTY's Counsel and COUNTY's Auditor-Controller/Treasurer-Tax Collector's Office .

6 Said modifications shall not result in any change to the annual maximum compensation  
7 amount payable to CONTRACTOR, as stated in this Agreement."

8 8. That the following be inserted in COUNTY Agreement No. 15-257, as set forth in  
9 Amendment II, at Section Seven (7) "**REPORTS**", on Page Four (4), Line Twenty-Two (22) after the  
10 word "discretion":

11 "G. Homeless Housing and Assistance Program (HHAP) Reporting – COUNTY is  
12 responsible for providing a report to the State which will describe and evaluate the HHAP program  
13 funding for essential planning purposes, maintaining program accountability and program monitoring.  
14 CONTRACTOR shall submit to COUNTY's DBH such service outcome reports as reasonably  
15 requested by COUNTY's DBH. Outcome reports and outcome requirements are subject to change at  
16 COUNTY's DBH discretion."

17 COUNTY and CONTRACTOR agree that this Amendment III is sufficient to amend the  
18 Agreement and, that upon execution of this Amendment III, the Agreement, Amendment I, Amendment  
19 II, and Amendment III together shall be considered the Agreement.

20 The Agreement, as hereby amended, is ratified and continued. All provisions, terms,  
21 covenants, conditions and promises contained in the Agreement and not amended herein shall remain  
22 in full force and effect.

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1 IN WITNESS WHEREOF, the parties hereto have executed this Amendment III to COUNTY  
 2 Agreement No. 15-257 as of the day and year first hereinabove written.

4 **CONTRACTOR:**  
 5 **KINGS VIEW CORPORATION**

**COUNTY OF FRESNO**

6 Amanda Nugent Divine  
 7 (Authorized Signature)

Ernest Buddy Mendes

Ernest Buddy Mendes, Chairman of the  
 Board of Supervisors of the County of  
 Fresno

8 Amanda Nugent Divine  
 Print Name  
CEO

9 Title (Chairman of Board, or President, or  
 10 CEO)

11 Jim S. Rodriguez  
 (Authorized Signature)

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

12 Jim S. Rodriguez  
 13 Print Name  
 14 CEO

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

By: Rosei Cough  
 Deputy

18 Mailing Address:  
 19 Kings View Behavioral Health  
 20 7170 North Financial Avenue, Suite 110  
 Fresno, CA 93720  
 21 Phone No.: (559) 256-0100  
 Contact: Amanda Nugent-Divine, CEO

22 For Accounting Use Only:  
 23 Fund/Subclass: 0001/10000  
 Organization: 56302493  
 24 Account/Program: 7295/0

	OEL	SMHS	HMIOT MOBILE OUTREACH
25 FY 2015-16: \$530,000	\$410,777	\$119,223	\$0
26 FY 2016-17: \$590,182	\$410,777	\$179,405	\$0
27 FY 2017-18: \$590,182	\$410,777	\$179,405	\$0
28 FY 2018-19: \$590,182	\$410,777	\$179,405	\$0
FY 2019-20: \$1,219,182	\$410,777	\$179,405	\$629,000
FY 2020-21: \$779,096	\$594,309	\$184,787	\$0
TOTAL: \$4,298,824	\$2,648,194	\$1,021,630	\$629,000

**PROJECTS FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS  
(PATH) PROGRAM  
Scope of Work**

ORGANIZATION: Kings View Corporation

ADDRESS: 7170 N. Financial Dr, Ste 110, Fresno, CA 93720

SITE ADDRESS: 4910 E. Ashlan Ave, Ste 118, Fresno, CA 93726

SERVICES: **Mental Health, Outreach, Case Management and Supportive Housing Services**

HOURS OF OPERATION: 8am to 5pm, Monday through Friday

REGIONAL DIRECTOR: Virginia Sparks, LMFT

CONTRACT PERIOD: July 1, 2015 – June 30, 2021

CONTRACT AMOUNT: \$530,000 FY 2015-16  
\$590,182 FY 2016-17  
\$590,182 FY 2017-18  
\$590,182 FY 2018-19  
\$590,182 FY 2019-20  
\$729,000 October 31, 2019 – June 30, 2020 (HMIOT)  
\$779,096 FY 2020-21

**TARGET POPULATION:**

Participation in the PATH Program is on a client voluntary basis. The target population to be served under this Agreement are adult clients (18 year and older) who are suffering from serious mental illness and/or co-occurring substance use disorders, and are homeless or at imminent risk of becoming homeless.

**PROJECT DESCRIPTION:**

With funding through the Stewart B. McKinney Homeless Assistance Amendments Act of 1990, which authorizes a Federal grant program (Projects for Assistance in Transition from Homelessness (PATH)) to address the needs of people who are homeless and have serious mental illnesses and/or co-occurring disorders, Kings View is able to provide a PATH program for said target population. Kings View PATH program delivers services to clients who are suffering from serious mental illness and substance use disorders and are homeless or at imminent risk of becoming homeless. The goal of the PATH program is to enable clients to live in the community and to avoid homelessness, hospitalization and/or jail detention.

The PATH program is comprised of two main components: 1) PATH – Outreach, Engagement, and Linkage Services (OEL); 2) PATH – Specialty Mental Health Treatment Services (SMHS). With the Homeless Mentally Ill Outreach and Treatment (HMIOT) funding opportunity available as a result of SB 840 (chapter 29, Statutes of 2018), a one-time grant in FY 2019-20, the program can commit to combatting homelessness and improving outreach and treatment for those with serious mental illness in Fresno County’s communities. In FY 2019-20, a third component was created with the HMIOT funding, the 3) PATH – Homeless Mentally Ill Outreach Treatment Program (HMIOT). For FY 2020-21, the PATH program will be utilizing the Homeless Housing, Assistance and Prevention Program (HHAP) one-time grant funding authorized by AB 101 (Committee on Budget, Chapter 159, Statues of 2019) to continue the HMIOT service goals by combining the mobile outreach unit(s) with the OEL outreach unit(s) to create an enhanced PATH - OEL program for FY 2020-21.

Kings View's role is to provide outreach, engagement, and linkage services to 350 clients per year, of which 200 will be enrolled in the PATH-OEL where they will receive case management, linkage, consultation, peer support services, supportive interim or bridge housing services. For clients enrolled in ongoing mental health treatment (30 clients at any given time) in PATH-SMHS, clients will receive intensive mental health treatment, case management, linkage, consultation, peer support services, and supportive housing services (housing to a maximum of 10 at any given time). In PATH – HMIOT, mobile outreach tactics will be utilized in the county to reach individuals in need of mental health services and linkages to other programs. Service goals are to help stabilize and transition clients into other County or community mental health programs.

The PATH program is a vital resource to the community as it seeks to reduce and end chronic homelessness. The PATH program will serve as a front door for clients into continuum of care services and mainstream mental health, primary health care and the substance abuse services system.

Kings View shall provide: a partnership in which they commit to "meet the client where they are" in order to assist the enrolled clients achieve their personal recovery and wellness goals. Program will collaborate with other agencies for provision of non-direct mental health services (Federal Qualified Health Clinics (FQHC), Public Guardian, Fresno County etc.). Services will incorporate safety, emergency and crisis procedures in the field and in the organization's offices, personal services coordination, psychiatric services in the areas of medication, prescription, administration, monitoring and documentation, mental health services, linkage services, supportive housing services, and mobile outreach services. COUNTY'S administrative staff shall monitor and oversee program outcomes, coordinate reporting requirements, and execute contract.

**King View's RESPONSIBILITY:**

- 1 Shall provide two main program components and a third for FY 2019-20; one component will consist of an outreach/linkage program, where clients are enrolled and linked to other services based on the needs of the client. The second component is mental health treatment services on an ongoing basis (up to 30 clients at any given time) inclusive of supportive housing services (up to 10 clients). The third component is a mobile outreach effort to reach the rural and unincorporated parts of the county to identify clients in need of linkage and mental health services. For FY 20-21, the mobile outreach effort will be added to the OEL component to expand the already operating outreach efforts.
- 2 Provide a partnership in which the service provider commits to "meet the client where they are" in order to assist the enrolled clients achieve their personal recovery and wellness goals.
- 3 Collaborate with other agencies for provision of non-direct mental health services (FQHC, Public Guardian, etc.). These services are particularly needed to reach people with co-occurring chronic or medical conditions. Linkage must be provided for clients to the full range of services.
- 4 For clients enrolled in the mental health treatment component of the homeless program; client Plan of Care must include and identify at least, client current symptoms, treatment goals, and interventions.
- 5 Provide appropriate and as requested upon measurable outcomes, State Quarterly Performance Reports, and PATH annual report.

**I. Kings View PATH program will provide the following staffing components:**

- A. PATH outreach coordinator staff shall be available to provide crisis assessment and intervention, including telephone and face-to-face contact during working hours. Response to crisis shall be rapid and flexible. Coordinators shall collaborate with facilities and designated staff to provide emergency placement should crisis housing, short-term care and inpatient treatment (voluntary or involuntary) be needed. The vendor's staff shall provide support to the maximum extent possible, including accompanying the client to the County's Urgent Wellness Center and remain with the client during the assessment.



- B. The PATH - SMHS program will provide services for up to 30 clients in an ongoing basis. Services include; mental health individual/group therapy, case management linkage, referrals, education in the areas of medication prescription, administration, monitoring and documentation. In addition, program shall:
- Assess each client's mental illness symptoms and behavior and prescribe appropriate medication as necessary. Medication for clients who do not have a third party payor will be provided medication via Kings View's PATH program selected vendor and/or other resources such as samples, coupons and cost will be the responsibility of Kings View.
  - Regularly review and document the client's mental illness symptoms as well as his/her response to the prescribed medications;
  - Educate the client and family members on the purpose of medication and any side effects; and
  - Monitor, treat and document any medication side effects.
- C. The PATH - SMHS program's client to staff ratio will be no more than 15 clients to each staff. A ratio of 1:15: or one staff serves no more than fifteen clients.
- D. The FY 2019-20 PATH – HMIOT program will employ multiple mobile outreach teams (with the option of some employees being subcontracted through partner agencies) with assessment and linkage capabilities. These teams will provide outreach to individuals with serious mental illness who are also experiencing homelessness and have not engaged in services. The teams will provide outreach, build rapport, develop trust, and engage individuals in services.
- E. Evaluate the staff's competency for performance purposes and establish medication policies and procedures which identify processes to administer medications to clients and train other staff and family members regarding medication education, medication delivery, medication side effects, observation of self administration of medication and medication monitoring.
- F. Assess and document the client's mental illness symptoms and behavior in response to medication and monitor for medication side-effects during the provision of observed self-administration and during ongoing face-to-face contacts.
- G. Staff shall employ harm reduction and motivational interviewing techniques and principles.
- H. Kings View program staff shall reflect the target population culturally (cultural, linguistic, ethnic, age, gender, sexual orientation) and other social characteristics of the community which the program serves.

**II. PATH program shall employ the following strategies:**

- A. Integrate physical and mental health services in collaboration with primary care physicians.
- B. Collaborate with community law enforcement, probation and courts.
- C. Provide education for clients and family and/or to other caregivers as appropriate to maximize individual choice about the nature of medications, the expected benefits and the potential side effects as well as alternatives to medications.
- D. Provide culturally competent evidence-based or promising clinical services that are integrated with overall service planning, supportive housing, and employment support, and/or education goals.
- E. Provide outreach to clients in both the metropolitan and rural areas to reach out to at minimum 350 homeless mentally ill adults, of which, 200 shall be enrolled for outreach services.

- F. Kings View Program Administrative staff will participate in the Fresno/Madera Continuum of Care (FMCoC) as a member, COUNTY staff will provide technical assistance if needed.
- G. The Program will participate and utilize the Homeless Management Information System (HMIS) to enter client data. Through the FMCoC, the program will participate in accessing the HMIS to enroll all clients onto the HMIS which is currently overseen by the Housing Authorities of the City and County of Fresno.
- H. Incorporate the Supplemental Security Income/Social Security Disability Income (SSI/SSDI), SSI/SSDI Outreach, Access. And Recovery (SOAR) as part of the case management services. SOAR provides the program the tools to expedite access to Social Security disability benefits that result in improved housing and treatment outcomes.
- I. Utilize various engagement tools in the HMIOT rural outreach program such as clothing, food, shoes, blankets, bus passes, hygiene kits etc. and address barriers to engagement such as transportation, pet care, property storage, etc.
- J. The HMIOT program will collect data from each consumer contacted that will inform future program focus to reflect the needs of the individuals being served.

**III. The PATH program shall provide the following specific services as it relates to mental health treatment services:**

- A. Program will provide an outreach component, engaging homeless mentally ill and/or those at risk of homelessness and provide appropriate linkage/referral as needed. Within the Outreach component, the program will enroll at minimum 200 clients within a twelve month period.
- B. Program will provide a mental health treatment component, in which referrals will be approved by the Department of Behavioral Health. The mental health treatment component will service up to 30 adult clients at any given time, on an ongoing basis throughout the contract term who are seriously mentally ill and who are homeless, or at risk of being homeless and/or have a co-occurring disorder.
- C. Rural outreach will provide engagement with individuals in unincorporated parts of the county who have not received services. Services will include but are not limited to: assessment, case management, crisis intervention, housing, medication support, referrals and linkages.
- D. CONTRACTOR shall have the flexibility to increase service intensity to a client in response to a client's needs. Staff shall have the capacity to provide as many contacts as needed to clients experiencing significant problems in daily living.
- E. Implement mental health service strategies to reduce the number of days a client experiences hospitalization, incarceration and homelessness.
- F. Provider shall operate a multidisciplinary treatment team including licensed/unlicensed mental health professionals, case managers, peer support specialists and other specialists to support client needs in reaching his/her goals.
- G. Staff will be available to provide symptom assessment, personal service coordination and supportive counseling to assist clients to cope with and gain mastery of symptoms and disabilities due to mental illness and/or substance abuse. These services shall include, but not be limited to, the following:
  - Ongoing assessment of the client's mental illness symptoms and response to treatment;
  - Education of the client regarding his/her mental illness and the effects (including side effects) of prescribed medications;

- Symptom management efforts directed to help the client identify the symptoms and their occurrence patterns and development of methods (internal, behavioral, adaptive) to lessen their effects; and
  - Provision, both on a planned and on an “as needed” basis, of such psychological support as is necessary to help clients accomplish their personal goals and to cope with the stresses of day-to-day living.
- H. Provide training and instruction, including individual support, problem solving, skill development, modeling and supervision, in home and community settings, to teach the client to:
- Carry out personal hygiene tasks;
  - Perform household chores, including housekeeping, cooking, laundry and shopping;
  - Develop or improve money management skills;
  - Use community transportation;
  - Providing training and assistance to clients in locating, securing, maintaining and financing safe, clean and affordable housing which is appropriate to their levels of functioning; and
  - Providing training and instruction, including individual support, problem solving, skill development, modeling and supervision, in home and community settings.
- I. Provide treatment services that is appropriate as it relates to age, culture, gender and language services and when possible accommodations for physical disability(ies) to clients.
- J. Assign a case manager (Personal Services Coordinator) within 24 hours of accepting the case and the development of a tentative client centered Plan of Care to meet the client’s needs.
- K. Ensure that the team members are able to have on hand, in their possession, during regular working hours (and when appropriate) an adequate amount of petty cash with which to make emergency purchases of food, shelter, clothing, prescriptions, transportation, or other items and services as needed for clients. This may include security deposits, rent subsidy, and other items needed by clients. *Kings View shall provide policies and procedures as to the handling of petty cash.*
- L. Provide frequent contacts, with clients where they live or are most comfortable, in order to assist them in accessing behavioral and physical health care, financial, education, vocational, rehabilitative, or other needed community services, especially as these services relate to meeting the client’s mental health and housing needs.
- M. Link clients to appropriate social services, legal advocacy and other representation, provide transportation as necessary and serve as a “representative payee” or refer client to other payee services for client’s SSI/SSD benefits.
- N. Develop and support the client’s participation in recreational and social activities and positive social relationships and activities in a community setting. Staff shall provide support and help individual clients to establish positive social relationships and activities in community settings. Such services shall include, but not to be limited to, assisting clients in:
- Developing social skills and, where needed, the skills to develop meaningful personal relationships;
  - Planning appropriate and productive use of leisure time including familiarizing clients with available social and recreational opportunities and increasing their use of these activities;
  - Interacting with landlords, neighbors and others effectively and appropriately;
  - Developing assertiveness and self-esteem; and
  - Using existing self-help centers, self-help groups and other social, church and recreational groups to combat isolation and withdrawal experienced by many persons coping with serious and persistent mental illness.

- O. Provide alcohol, tobacco and drug abuse services as needed, this will include, but is not limited to, individual and group interventions to assist clients in:
- Identifying alcohol, tobacco and drug abuse effects and patterns;
  - Recognizing the interactive effects of alcohol, tobacco and drug use, psychiatric symptoms, and psychotropic medications;
  - Developing motivation for decreasing alcohol, tobacco and drug use;
  - Developing coping skills and alternatives to minimize alcohol, tobacco and drug use;
  - Achieving periods of abstinence and stability;
  - Attending appropriate recovery or self-help meetings; and
  - Achieving an alcohol and drug free lifestyle, if at all possible.
- P. Provide information, in an educational format, on the use of alcohol, tobacco, prescribed medications, and other drugs of abuse and the impact that chemicals have on the ability to function in major life areas. Information shall also include eating disorders, gambling, overspending, sexual and other addictions, as appropriate.
- Q. Make appropriate referrals and linkages to addiction services that are beyond that of the Homeless program to individuals with coexisting alcohol, tobacco and drug abuse and other addictive symptoms.
- R. Minimize client involvement with the criminal justice system, with services to include, but not be limited to:
- Helping the client identify precipitants to the client's criminal involvement;
  - Providing necessary treatment, support and education to help eliminate any unlawful activities or criminal involvement that may be a consequence of the client's mental illness; and
  - Collaborating with police, court personnel and jail/prison officials and psychiatric staff to ensure appropriate use of legal and mental health services.
- S. Assist client, family and other members of the client's social network to relate in a positive and supportive manner through such means as:
- Education about the client's illness and their role in the therapeutic process;
  - Supportive counseling;
  - Intervention to resolve conflict;
  - Referral, as appropriate, of the family to therapy, self-help and other family support services; and
  - Provision to the client's other support systems with education and information about serious mental illnesses and treatment services and supports.
- T. Coordinate services with other community mental health and non-mental health providers, as well as other medical professionals. Methods for service coordination and communication between program and other service providers serving the same clients shall be developed and implemented consistent with Fresno County confidentiality rules.
- U. Initiate voluntary commitment, should there be a need; program staff shall work with County staff within the Adult Services Division. County staff will sign the involuntary commitment papers.
- V. Provide appropriate client data, as required and requested by PATH grant, HMIOT grant, HHAP grant, State, and County, such data reports include quarterly performance reports, Behavioral Health Board annual update report and quarterly reports, inclusive of demographics, caseload, and measureable outcomes.
- W. Provide assistance and advocacy in obtaining available public assistance benefits, general relief, SSI/SSDI and accessing needed behavioral health and physical health care for clients.
- X. Provide whatever direct assistance is reasonable and necessary to ensure that the client obtains the basic necessities of daily life, including transportation. Program shall have vehicles available to staff to transport

clients to appointments and social group activities. Bus token/passes will be made available by the vendor to encourage and empower client to utilize public transportation to their scheduled appointments.

- Y. Ensure billable Mental Health Specialty Services meet any/all County, State, Federal regulations including any utilization review and quality assurance standards.

**IV. The PATH program will provide specific services as it relates to housing:**

Success in the community is critically enhanced by obtaining and retaining housing. For clients enrolled into the PATH program, for ongoing treatment services, will receive supported independent housing opportunities and support services (minimum of 10) who accept housing. The program will empower clients to take an active role in the recovery process and provide housing options and maintain clients in independent living by providing needed services, accessing resources and encouraging clients to be independent, productive and responsible. The program will be responsible to negotiate and establish relationships with apartment owners/landlords and/or utilize alternative housing resources such as MHPA Housing Program residential facilities, Housing Authority programs such as the Shelter Plus Care vouchers, and other available housing programs within the community.

- A. The vendor shall provide whatever direct assistance is reasonable and necessary to ensure that the client obtains the basic necessities of daily life, including but not limited to:
- Safe, clean, affordable housing;
  - Food and clothing;
  - Appropriate financial support, which may include housing deposits, Supplemental Security Income, Social Security Disability Insurance, General Relief, and money management services.
- B. Program shall have rapid access to client assistance funds for purchase of furniture, and other items needed by clients.
- C. Ensure clients maintain their respective housing and utilize supportive housing resources by providing supportive and independent housing, as appropriate.
- D. Assist clients in coordinating rents, leases, general relief and work with housing owners/landlords. Program staff shall send written notice to owners/landlords of housing facilities that explains the financial responsibility program and the client (tenant) for payment of rent and utilities within 24 hours or the following business day.
- E. A completed client rental agreement shall document the amount of rent and the minimum utility expense that a client is required to pay. Program staff shall also provide a monthly receipt to client of the payment received and collected.

**COUNTY RESPONSIBILITIES:**

1. Provide oversight of the PATH program. In addition to contract monitoring of program, oversight includes, but not limited to, coordination with the State Department of Health Care Services, Projects for Assistance in Transition from Homelessness (PATH) program in regard to program administration and outcomes. The PATH program administrative staff will meet with the Department liaison on a monthly basis to discuss program client issues, concerns, measurable outcomes and reports, and any other items.
2. Assist the CONTRACTOR in making linkages with the total mental health system. This will be accomplished through regularly scheduled meetings as well as formal and informal consultation
3. Participate in evaluating the progress of the overall program and the efficiency of collaboration with the program administrative staff and will be available to the contractor for ongoing consultation.

4. Receive and analyze statistical data outcome information throughout the term of contract. DBH will notify the program when additional participation is required. The performance outcome measurement process will not be limited to survey instruments but will also include, as appropriate, client and staff interviews, chart reviews, and other methods of obtaining required information.
5. Recognize that cultural competence is a goal toward which professionals, agencies, and systems should strive. Becoming culturally competent is a developmental process and incorporates at all levels the importance of culture, the assessment of cross-cultural relations, vigilance towards the dynamics that result from cultural differences, the expansion of cultural knowledge, and the adaptation of services to meet culturally-unique needs. Offering those services in a manner that fails to achieve its intended result due to cultural and linguistic barriers is not cost effective. County will assist program towards cultural and linguistic competency, DBH shall provide the following at no cost to vendor(s):
  - A. Technical assistance regarding cultural competency requirements and sexual orientation training.
  - B. Mandatory cultural competency training including sexual orientation and sensitivity training for program personnel, at minimum once per year. County will provide mandatory training regarding the special needs of this diverse population and will be included in the cultural competence training(s). Sexual orientation and sensitivity to gender differences is a basic cultural competence principle and shall be included in the cultural competency training. Literature suggests that the mental health needs of lesbian, gay, bisexual, transgender (LGBT) individuals may be at increased risk for mental disorders and mental health problems due to exposure to societal stressors such as stigmatization, prejudice and anti-gay violence. Social support may be critical for this population.
  - C. Technical assistance for CONTRACTOR in translating behavioral health and substance abuse services information into DBH's threshold languages (Spanish, Laotian, Cambodian and Hmong). Translation services and costs associated will be the responsibility of the vendor.

**Projects for Assistance Transitions from Homelessness (PATH)  
Kings View Corporation  
FISCAL YEAR 2015 - 2016**

Budget Categories - Line Item Description (Must be itemized)		Total Proposed Budget						
		OEL FTE %	SMHS FTE %	OEL Admin	OEL	SMHS Admin	SMHS	Total
<b>PERSONNEL SALARIES:</b>								
0001	Program Direction	0.01	0.01					\$0
0002	Clinical Supervisor	0.64	0.16					\$0
0003	Case Managers	1.45	0.35					\$0
0004	Outreach Engagement Linkage (OEL)	1.40						\$0
0005	Administrative Specialist	0.80	0.20					\$0
0006								\$0
0007								\$0
<b>SALARY TOTAL</b>		<b>4.30</b>	<b>0.72</b>	<b>\$177,769</b>		<b>\$39,536</b>		<b>\$217,305</b>
<b>PAYROLL TAXES:</b>								
0031	FICA/MEDICARE							\$0
0032	SUI							\$0
0033	Workers Compensation							\$0
<b>PAYROLL TAX TOTAL</b>				<b>\$20,359</b>		<b>\$4,708</b>		<b>\$25,067</b>
<b>EMPLOYEE BENEFITS:</b>								
0041	Retirement							\$0
0042	Health Insurance (medical, vision, life, dental)							\$0
<b>EMPLOYEE BENEFITS TOTAL</b>				<b>\$35,452</b>		<b>\$6,815</b>		<b>\$42,267</b>
<b>SALARY &amp; BENEFITS GRAND TOTAL</b>				<b>\$233,580</b>		<b>\$51,059</b>		<b>\$284,639</b>

FACILITIES/EQUIPMENT EXPENSES:		OEL	SMHS	Total
1010	Rent/Lease Building	19,200	5,520	\$24,720
1011	Rent/Lease Equipment	2,400	775	\$3,175
1012	Utilities	3,200	1,400	\$4,600
1013	Building Maintenance	4,250	1,200	\$5,450
1015	Rent/Lease Vehicles	10,380	2,520	\$12,900
<b>FACILITY/EQUIPMENT TOTAL</b>		<b>\$39,430</b>	<b>\$11,415</b>	<b>\$50,845</b>

OPERATING EXPENSES:		OEL	SMHS	Total
1060	Telephone	5,426	1,553	\$6,979
1062	Postage	120	30	\$150
1066	Office Supplies & Equipment	6,484	1,620	\$8,104
1069	Program Supplies - Therapeutic	800	200	\$1,000
1072	Staff Mileage/vehicle maintenance	3,860	1,000	\$4,860
1076	Other - Program Supplies - Outreach	3,200	8	\$3,208
1077	Other - Staff Recruitment/Background Checks	800	200	\$1,000
<b>OPERATING EXPENSES TOTAL</b>		<b>\$20,690</b>	<b>\$4,611</b>	<b>\$25,301</b>

FINANCIAL SERVICES EXPENSES:

1082	Liability Insurance	5,195	1,053	\$6,248
1083	Administrative Overhead	23,492	18,310	\$41,802
1085	Professional Liability Insurance	2,713	287	\$3,000
<b>FINANCIAL SERVICES TOTAL</b>		<b>\$31,400</b>	<b>\$19,650</b>	<b>\$51,050</b>

SPECIAL EXPENSES (Consultant/Etc.):

1090	Consultant (network & data management)	8,337	10,163	\$18,500
1091	HMIS	-	-	\$0
0005	Psychiatric Services	23,050	-	\$23,050
1092	Medication Supports	500	-	\$500
1093	Other - One Time Emergency Housing	4,000	-	\$4,000
<b>SPECIAL EXPENSES TOTAL</b>		<b>\$35,887</b>	<b>\$10,163</b>	<b>\$46,050</b>

FIXED ASSETS:

1190	Computers & Software	4,213	452	\$4,665
<b>FIXED ASSETS TOTAL</b>		<b>\$4,213</b>	<b>\$452</b>	<b>\$4,665</b>

NON MEDI-CAL CLIENT SUPPORT EXPENSES:

2000	Client Housing Support Expenditures (SFC 70)	31,077	21,873	\$52,950
2002.1	Clothing, Food & Hygiene (SFC 72)	2,500	-	\$2,500
2002.2	Client Transportation & Support (SFC 72)	11,000	-	\$11,000
2002.3	Education Support (SFC 72)	500	-	\$500
2002.4	Employment Support (SFC 72)	500	-	\$500
<b>NON MEDI-CAL CLIENT SUPPORT TOTAL</b>		<b>\$45,577</b>	<b>\$21,873</b>	<b>\$67,450</b>

**TOTAL PROGRAM EXPENSES**

<b>\$410,777</b>	<b>\$119,223</b>	<b>\$530,000</b>
<b>77.51%</b>	<b>22.49%</b>	

			OEL	SMHS	Total
			\$ Amount	\$ Amount	Total
MEDI-CAL REVENUE:	Units of Service	Rate			
3000	Mental Health Services	0	\$2.61	-	\$0
3100	Case Management	29,341	\$2.04	59,856	\$59,856
3200	Crisis Services	0	\$0.00	-	\$0
3300	Medication Support	3,789	\$4.82	18,263	\$18,263
3400	Collateral	0	\$2.61	-	\$0
3500	Plan Development	1,590	\$2.61	4,150	\$4,150
3600	Assessment	1,263	\$2.61	3,296	\$3,296
3700	Rehabilitation	41,285	\$2.61	107,754	\$107,754
Estimated Medi-Cal Billing Totals		77,268		\$0	\$193,319
Estimated % of Federal Financial Participation Reimbursement			50.00%		\$96,659
Estimated % of Clients Served that will be Medi-Cal Eligible			88.69%		\$96,659
<b>MEDI-CAL REVENUE TOTAL</b>				<b>\$0</b>	<b>\$85,727</b>

OTHER REVENUE:

4000	Other - PATH	306,519		\$306,519
4100	Other - Client Reimbursements		12,000	\$12,000
<b>OTHER REVENUE TOTAL</b>		<b>\$306,519</b>	<b>\$12,000</b>	<b>\$318,519</b>

MHSA FUNDS:

5100	Community Services & Supports Funds	104,258	21,496	\$125,754
<b>MHSA FUNDS TOTAL</b>		<b>\$104,258</b>	<b>\$21,496</b>	<b>\$125,754</b>
<b>TOTAL PROGRAM REVENUE</b>		<b>410,777</b>	<b>119,223</b>	<b>\$530,000</b>



**Projects for Assistance Transitions from Homelessness (PATH)  
Kings View Corporation  
FISCAL YEAR 2016 - 2017**

Budget Categories -		Total Proposed Budget					
Line Item Description (Must be itemized)	OEL FTE %	SMHS FTE %	OEL Admin	OEL	SMHS Admin	SMHS	Total
<b>PERSONNEL SALARIES:</b>							
0001 Program Direction	0.045	0.005		7,550		1,250	\$8,800
0002 Program Manager	0.60	0.06		63,000		6,300	\$69,300
0003 Case Managers	1.20	0.80		50,856		33,904	\$84,760
0004 Outreach Engagement Linkage (OEL)	2.00			65,208			\$65,208
0005 Financial Analyst	0.07	0.0010	3,128		49		\$3,177
0006 Administrative Support	0.26	0.08	10,275		3,162		\$13,437
0007 Operations Manager	0.04	0.00	2,410		62		\$2,472
							\$0
<b>SALARY TOTAL</b>	<b>4.21</b>	<b>0.95</b>		<b>\$202,427</b>		<b>\$44,727</b>	<b>\$247,154</b>
<b>PAYROLL TAXES:</b>							
0031 FICA/MEDICARE			1,210	14,276	250	3,172	\$18,908
0032 SUI			158	1,866	33	414	\$2,471
0033 Workers Compensation			395	4,666	82	1,036	\$6,179
<b>PAYROLL TAX TOTAL</b>				<b>\$22,571</b>		<b>\$4,987</b>	<b>\$27,558</b>
<b>EMPLOYEE BENEFITS:</b>							
0041 Retirement			201	2,370	42	526	\$3,139
0042 Health Insurance (medical, vision, life, dental)			2,578	30,418	534	6,757	\$40,287
<b>EMPLOYEE BENEFITS TOTAL</b>				<b>\$35,567</b>		<b>\$7,859</b>	<b>\$43,426</b>
<b>SALARY &amp; BENEFITS GRAND TOTAL</b>				<b>\$260,565</b>		<b>\$57,573</b>	<b>\$318,138</b>

FACILITIES/EQUIPMENT EXPENSES:		OEL	SMHS	Total
1010 Rent/Lease Building		20,290	4,454	\$24,744
1011 Rent/Lease Equipment		1,920	1,280	\$3,200
1012 Utilities		2,952	648	\$3,600
1013 Building Maintenance		4,264	936	\$5,200
1015 Rent/Lease Vehicles		9,490	3,510	\$13,000
<b>FACILITY/EQUIPMENT TOTAL</b>		<b>\$38,916</b>	<b>\$10,828</b>	<b>\$49,744</b>

OPERATING EXPENSES:		OEL	SMHS	Total
1060 Telephone		5,340	3,560	\$8,900
1062 Postage		120	30	\$150
1066 Office Supplies & Equipment		5,940	1,593	\$7,533
1069 Program Supplies - Therapeutic			1,000	\$1,000
1072 Staff Mileage/vehicle maintenance		3,650	1,350	\$5,000
1076 Other - Program Supplies - Outreach		4,000		\$4,000
1077 Other - Staff Recruitment/Background Checks		800	200	\$1,000
<b>OPERATING EXPENSES TOTAL</b>		<b>\$19,850</b>	<b>\$7,733</b>	<b>\$27,583</b>

**FINANCIAL SERVICES EXPENSES:**

1082	Liability Insurance	2,880	2,020	\$4,900
1083	Administrative Overhead	37,342	16,310	\$53,652
1085	Professional Liability Insurance	2,884	721	\$3,605
<b>FINANCIAL SERVICES TOTAL</b>		<b>\$43,106</b>	<b>\$19,051</b>	<b>\$62,157</b>

**SPECIAL EXPENSES (Consultant/Etc.):**

1090	Consultant (network & data management)	12,680	2,880	\$15,560
1091	HMS	1,500		\$1,500
0005	Psychiatric Services		30,000	\$30,000
1092	Medication Supports		250	\$250
1093	Other - One Time Emergency Housing	10,000		\$10,000
<b>SPECIAL EXPENSES TOTAL</b>		<b>\$24,180</b>	<b>\$33,130</b>	<b>\$57,310</b>

**FIXED ASSETS:**

1190	Computers & Software	9,660	2,090	\$11,750
<b>FIXED ASSETS TOTAL</b>		<b>\$9,660</b>	<b>\$2,090</b>	<b>\$11,750</b>

**NON MEDI-CAL CLIENT SUPPORT EXPENSES:**

2000	Client Housing Support Expenditures (SFC 70)		49,000	\$49,000
2002.1	Clothing, Food & Hygiene (SFC 72)	2,500		\$2,500
2002.2	Client Transportation & Support (SFC 72)	11,000		\$11,000
2002.3	Education Support (SFC 72)	500		\$500
2002.4	Employment Support (SFC 72)	500		\$500
<b>NON MEDI-CAL CLIENT SUPPORT TOTAL</b>		<b>\$14,500</b>	<b>\$49,000</b>	<b>\$63,500</b>

**TOTAL PROGRAM EXPENSES**

<b>\$410,777</b>	<b>\$179,405</b>	<b>\$590,182</b>
<b>69.60%</b>	<b>30.40%</b>	

			OEL	SMHS	Total
			\$ Amount	\$ Amount	Total
MEDI-CAL REVENUE:	Units of Service	Rate			
3000	Mental Health Services	2101	4.50	9,455	\$9,455
3100	Case Management	8,651	\$3.75	32,441	\$32,441
3200	Crisis Services	200	\$6.75	1,350	\$1,350
3300	Medication Support	3,100	\$8.00	24,800	\$24,800
3400	Collateral	2,100	\$4.50	9,450	\$9,450
3500	Plan Development	4,201	\$4.50	18,905	\$18,905
3600	Assessment	4,200	\$4.50	18,900	\$18,900
3700	Rehabilitation	4,200	\$4.50	18,900	\$18,900
Estimated Medi-Cal Billing Totals		26,652		\$0	\$134,200
Estimated % of Federal Financial Participation Reimbursement			75.00%		\$100,649
Estimated % of Clients Served that will be Medi-Cal Eligible			100.00%		\$100,649
<b>MEDI-CAL REVENUE TOTAL</b>			<b>\$0</b>	<b>\$100,649</b>	<b>\$100,649</b>

**OTHER REVENUE:**

4000	Other - PATH	307,403		\$307,403
4100	Other - Client Reimbursements		9,000	\$9,000
<b>OTHER REVENUE TOTAL</b>		<b>\$307,403</b>	<b>\$9,000</b>	<b>\$316,403</b>

**MHSA FUNDS:**

5100	Community Services & Supports Funds	103,374	69,756	\$173,130
<b>MHSA FUNDS TOTAL</b>		<b>\$103,374</b>	<b>\$69,756</b>	<b>\$173,130</b>

**TOTAL PROGRAM REVENUE**

<b>410,777</b>	<b>179,405</b>	<b>\$590,182</b>
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**Projects for Assistance Transitions from Homelessness (PATH)  
Kings View Corporation  
FISCAL YEAR 2017 - 2018**

Budget Categories - Line Item Description (Must be itemized)		Total Proposed Budget						
		OEL FTE %	SMHS FTE %	OEL Admin	OEL	SMHS Admin	SMHS	Total
<b>PERSONNEL SALARIES:</b>								
0001	Program Direction	0.043	0.007		7,777		1,288	\$9,065
0002	Program Manager	0.57	0.057		61,800		6,180	\$67,980
0003	Case Managers	1.20	0.80		52,382		34,921	\$87,303
0004	Outreach Engagement Linkage (OEL)	2.00			67,164			\$67,164
0005	Financial Analyst	0.07	0.0010	3,222		50		\$3,272
	Administrative Support	0.26	0.08	10,583		3,257		\$13,840
	Operations Manager	0.04	0.00	2,482		64		\$2,546
0006	Administrative Support							\$0
0007	Title							\$0
<b>SALARY TOTAL</b>		<b>4.18</b>	<b>0.95</b>	<b>\$205,410</b>		<b>\$45,760</b>		<b>\$251,170</b>
<b>PAYROLL TAXES:</b>								
0031	FICA/MEDICARE			1,246	14,468	239	3,262	\$19,215
0032	SUI			163	1,891	31	427	\$2,512
0033	Workers Compensation			407	4,728	84	1,060	\$6,279
<b>PAYROLL TAX TOTAL</b>				<b>\$22,903</b>		<b>\$5,103</b>		<b>\$28,006</b>
<b>EMPLOYEE BENEFITS:</b>								
0041	Retirement			207	2,402	43	538	\$3,190
0042	Health Insurance (medical, vision, life, dental)			2,606	30,260	539	6,783	\$40,188
<b>EMPLOYEE BENEFITS TOTAL</b>				<b>\$35,475</b>		<b>\$7,903</b>		<b>\$43,378</b>
<b>SALARY &amp; BENEFITS GRAND TOTAL</b>				<b>\$263,788</b>		<b>\$58,766</b>		<b>\$322,554</b>
					<b>OEL</b>	<b>SMHS</b>	<b>Total</b>	
<b>FACILITIES/EQUIPMENT EXPENSES:</b>								
1010	Rent/Lease Building				21,052	4,148		\$25,200
1011	Rent/Lease Equipment				2,706	594		\$3,300
1012	Utilities				3,280	820		\$4,100
1013	Building Maintenance				4,510	1,034		\$5,544
1015	Rent/Lease Vehicles				10,840	4,010		\$14,850
<b>FACILITY/EQUIPMENT TOTAL</b>					<b>\$42,388</b>	<b>\$10,606</b>		<b>\$52,994</b>
<b>OPERATING EXPENSES:</b>								
1060	Telephone				5,280	3,660		\$8,940
1062	Postage				100	30		\$130
1066	Office Supplies & Equipment				6,016	1,737		\$7,753
1069	Program Supplies - Therapeutic					1,200		\$1,200
1072	Staff Mileage/vehicle maintenance				3,650	1,250		\$4,900
1076	Other - Program Supplies - Outreach				4,409			\$4,409
1077	Other - Staff Recruitment/Background Checks				800	200		\$1,000
<b>OPERATING EXPENSES TOTAL</b>					<b>\$20,255</b>	<b>\$8,077</b>		<b>\$28,332</b>

**FINANCIAL SERVICES EXPENSES:**

1082	Liability Insurance	3,650	1,350	\$5,000
1083	Administrative Overhead	37,342	16,310	\$53,652
1085	Professional Liability Insurance	3,034	666	\$3,700
<b>FINANCIAL SERVICES TOTAL</b>		<b>\$44,026</b>	<b>\$18,326</b>	<b>\$62,352</b>

**SPECIAL EXPENSES (Consultant/Etc.):**

1090	Consultant (network & data management)	13,120	2,880	\$16,000
1091	HMIS	1,500		\$1,500
1091	Psychiatric Services		30,000	\$30,000
1092	Medication Supports		250	\$250
1093	Other - One Time Emergency Housing	10,000		\$10,000
<b>SPECIAL EXPENSES TOTAL</b>		<b>\$24,620</b>	<b>\$33,130</b>	<b>\$57,750</b>

**FIXED ASSETS:**

1190	Computers & Software	1,200	500	\$1,700
<b>FIXED ASSETS TOTAL</b>		<b>\$1,200</b>	<b>\$500</b>	<b>\$1,700</b>

**NON MEDI-CAL CLIENT SUPPORT EXPENSES:**

2000	Client Housing Support Expenditures (SFC 70)		50,000	\$50,000
2002.1	Clothing, Food & Hygiene (SFC 72)	2,500		\$2,500
2002.2	Client Transportation & Support (SFC 72)	11,000		\$11,000
2002.3	Education Support (SFC 72)	500		\$500
2002.4	Employment Support (SFC 72)	500		\$500
<b>NON MEDI-CAL CLIENT SUPPORT TOTAL</b>		<b>\$14,500</b>	<b>\$50,000</b>	<b>\$64,500</b>

**TOTAL PROGRAM EXPENSES**

<b>\$410,777</b>	<b>\$179,405</b>	<b>\$590,182</b>
<b>69.60%</b>	<b>30.40%</b>	

			OEL	SMHS	Total
			\$ Amount	\$ Amount	Total
<b>MEDI-CAL REVENUE:</b>	Units of Service	Rate			
3000	Mental Health Services	2101	4.50	9,455	\$9,455
3100	Case Management	8,651	\$3.75	32,441	\$32,441
3200	Crisis Services	200	\$6.75	1,350	\$1,350
3300	Medication Support	3,100	\$8.00	24,800	\$24,800
3400	Collateral	2,100	\$4.50	9,450	\$9,450
3500	Plan Development	4,201	\$4.50	18,905	\$18,905
3600	Assessment	4,200	\$4.50	18,900	\$18,900
3700	Rehabilitation	4,200	\$4.50	18,900	\$18,900
Estimated Medi-Cal Billing Totals		26,652		\$0	\$134,200
Estimated % of Federal Financial Participation Reimbursement			75.00%		\$100,649
Estimated % of Clients Served that will be Medi-Cal Eligible			100.00%		\$100,649
<b>MEDI-CAL REVENUE TOTAL</b>			<b>\$0</b>	<b>\$100,649</b>	<b>\$100,649</b>

**OTHER REVENUE:**

4000	Other - PATH	308,000		\$308,000
4100	Other - Client Reimbursements		9,000	\$9,000
<b>OTHER REVENUE TOTAL</b>		<b>\$308,000</b>	<b>\$9,000</b>	<b>\$317,000</b>

**MHSA FUNDS:**

5100	Community Services & Supports Funds	102,777	69,756	\$172,533
<b>MHSA FUNDS TOTAL</b>		<b>\$102,777</b>	<b>\$69,756</b>	<b>\$172,533</b>

**TOTAL PROGRAM REVENUE**

<b>410,777</b>	<b>179,405</b>	<b>\$590,182</b>
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**Projects for Assistance Transitions from Homelessness(PATH)  
Kings View Corporation  
FISCAL YEAR 2018 - 2019**

Budget Categories -		Total Proposed Budget					
Line Item Description (Must be itemized)	OEL FTE %	SMHS FTE %	OEL Admin	OEL	SMHS Admin	SMHS	Total
<b>PERSONNEL SALARIES:</b>							
0001 Program Direction	0.030	0.005		5,510		927	\$6,437
0002 Program Manager	0.54	0.053		59,600		5,875	\$65,475
0003 Case Managers	1.20	0.80		53,953		35,969	\$89,922
0004 Outreach Engagement Linkage (OEL)	2.00			69,179			\$69,179
Financial Analyst	0.07	0.0010	3,319		52		\$3,371
Administrative Support	0.26	0.08	10,900		3,355		\$14,255
0005 Operations Manager	0.04	0.00	2,556		66		\$2,622
0006 Title							\$0
0007 Title							\$0
<b>SALARY TOTAL</b>	<b>4.14</b>	<b>0.94</b>	<b>\$205,017</b>		<b>\$46,244</b>		<b>\$251,261</b>
<b>PAYROLL TAXES:</b>							
0031 FICA/MEDICARE			1,283	14,401	246	3,292	\$19,222
0032 SUI			168	1,882	32	430	\$2,512
0033 Workers Compensation			419	4,706	80	1,076	\$6,281
<b>PAYROLL TAX TOTAL</b>			<b>\$22,859</b>		<b>\$5,156</b>		<b>\$28,015</b>
<b>EMPLOYEE BENEFITS:</b>							
0041 Retirement			213	2,391	44	543	\$3,191
0042 Health Insurance (medical, vision, life, dental)			2,684	30,119	556	6,843	\$40,202
<b>EMPLOYEE BENEFITS TOTAL</b>			<b>\$35,407</b>		<b>\$7,986</b>		<b>\$43,393</b>
<b>SALARY &amp; BENEFITS GRAND TOTAL</b>			<b>\$263,283</b>		<b>\$59,386</b>		<b>\$322,669</b>

FACILITIES/EQUIPMENT EXPENSES:		OEL	SMHS	Total
1010 Rent/Lease Building		21,760	3,840	\$25,600
1011 Rent/Lease Equipment		2,706	594	\$3,300
1012 Utilities		3,280	820	\$4,100
1013 Building Maintenance		4,510	1,034	\$5,544
1015 Rent/Lease Vehicles		10,840	4,010	\$14,850
<b>FACILITY/EQUIPMENT TOTAL</b>		<b>\$43,096</b>	<b>\$10,298</b>	<b>\$53,394</b>

OPERATING EXPENSES:		OEL	SMHS	Total
1060 Telephone		5,280	3,660	\$8,940
1062 Postage		100	30	\$130
1066 Office Supplies & Equipment		6,322	1,525	\$7,847
1069 Program Supplies - Therapeutic			1,200	\$1,200
1072 Staff Mileage/vehicle maintenance		3,650	1,250	\$4,900
1076 Other - Program Supplies - Outreach		4,900		\$4,900
1077 Other - Staff Recruitment/Background Checks		800	200	\$1,000
<b>OPERATING EXPENSES TOTAL</b>		<b>\$21,052</b>	<b>\$7,865</b>	<b>\$28,917</b>

FINANCIAL SERVICES EXPENSES:		OEL	SMHS	Total
1082 Liability Insurance		3,650	1,350	\$5,000
1083 Administrative Overhead		37,342	16,310	\$53,652
1085 Professional Liability Insurance		3,034	666	\$3,700
<b>FINANCIAL SERVICES TOTAL</b>		<b>\$44,026</b>	<b>\$18,326</b>	<b>\$62,352</b>

SPECIAL EXPENSES (Consultant/Etc.):		OEL	SMHS	Total
1090 Consultant (network & data management)		13,120	2,880	\$16,000
1091 HMIS		1,500		\$1,500
1091 Psychiatric Services			30,000	\$30,000
1092 Medication Supports			250	\$250
1093 Other - One Time Emergency Housing		10,000		\$10,000
<b>SPECIAL EXPENSES TOTAL</b>		<b>\$24,620</b>	<b>\$33,130</b>	<b>\$57,750</b>

FIXED ASSETS:		OEL	SMHS	Total
1190 Computers & Software		1,200	400	\$1,600
<b>FIXED ASSETS TOTAL</b>		<b>\$1,200</b>	<b>\$400</b>	<b>\$1,600</b>

NON MEDI-CAL CLIENT SUPPORT EXPENSES:

2000	Client Housing Support Expenditures (SFC 70)		50,000	\$50,000
2002.1	Clothing, Food & Hygiene (SFC 72)	2,500		\$2,500
2002.2	Client Transportation & Support (SFC 72)	10,000		\$10,000
2002.3	Education Support (SFC 72)	500		\$500
2002.4	Employment Support (SFC 72)	500		\$500
NON MEDI-CAL CLIENT SUPPORT TOTAL		\$13,500	\$50,000	\$63,500
<b>TOTAL PROGRAM EXPENSES</b>		<b>\$410,777</b>	<b>\$179,405</b>	<b>\$590,182</b>
		<b>69.60%</b>	<b>30.40%</b>	

			OEL	SMHS	Total
			\$ Amount	\$ Amount	Total
<b>MEDI-CAL REVENUE:</b>	Units of Service	Rate			
3000	Mental Health Services	2101	4.50	9,455	\$9,455
3100	Case Management	8,651	\$3.75	32,441	\$32,441
3200	Crisis Services	200	\$6.75	1,350	\$1,350
3300	Medication Support	3,100	\$8.00	24,800	\$24,800
3400	Collateral	2,100	\$4.50	9,450	\$9,450
3500	Plan Development	4,201	\$4.50	18,905	\$18,905
3600	Assessment	4,200	\$4.50	18,900	\$18,900
3700	Rehabilitation	4,200	\$4.50	18,900	\$18,900
Estimated Medi-Cal Billing Totals		26,652		\$0	\$134,200
Estimated % of Federal Financial Participation Reimbursement			75.00%		\$100,649
Estimated % of Clients Served that will be Medi-Cal Eligible			100.00%		\$100,649
<b>MEDI-CAL REVENUE TOTAL</b>				\$0	\$100,649
<b>OTHER REVENUE:</b>					
4000	Other - PATH			308,000	\$308,000
4100	Other - Client Reimbursements			9,000	\$9,000
<b>OTHER REVENUE TOTAL</b>				\$308,000	\$317,000
<b>MHSA FUNDS:</b>					
5100	Community Services & Supports Funds			102,777	\$172,533
<b>MHSA FUNDS TOTAL</b>				\$102,777	\$172,533
<b>TOTAL PROGRAM REVENUE</b>				<b>410,777</b>	<b>\$590,182</b>

**Projects for Assistance Transitions from Homelessness(PATH)  
Kings View Corporation  
FISCAL YEAR 2019 - 2020**

Budget Categories -				Total Proposed Budget						
Line Item Description (Must be itemized)	OEL FTE %	SMHS FTE %	HMIOT FTE %	OEL Admin	OEL	SMHS Admin	SMHS	HMIOT Admin	HMIOT	Total
<b>PERSONNEL SALARIES:</b>										
0001 Program Direction	0.028	0.003			5,410		627			\$6,037
0002 Program Manager	0.50	0.047	0.150		57,500		5,400		11,706	\$74,606
0003 Case Managers	1.20	0.80			55,572		37,047			\$92,619
0004 Outreach Engagement Linkage (OEL)	2.00				70,217					\$70,217
0005 Financial Analyst	0.07	0.0010	0.0100	3,419		54		408		\$3,881
Administrative Support	0.26	0.08	0.11	11,227		3,456		10,812		\$25,495
0006 Operations Manager	0.04	0.00		2,633		68				\$2,701
0007 Outreach Workers HMIOT (8 Mths)			1.00						\$23,986	\$23,986
<b>SALARY TOTAL</b>	<b>4.09</b>	<b>0.93</b>	<b>1.27</b>	<b>\$205,978</b>		<b>\$46,652</b>		<b>\$46,912</b>		<b>\$299,542</b>
<b>PAYROLL TAXES:</b>										
0031 FICA/MEDICARE				1,322	14,462		3,569		3,524	\$22,877
0032 SUI				173	1,887		467		352	\$2,879
0033 Workers Compensation					7,515		1,396			\$8,911
<b>PAYROLL TAX TOTAL</b>				<b>\$25,359</b>		<b>\$5,432</b>		<b>\$3,876</b>		<b>\$34,667</b>
<b>EMPLOYEE BENEFITS:</b>										
0041 Retirement				219	2,397		823		916	\$4,355
0042 Health Insurance (medical, vision, life, dental)				2,678	26,249		4,000		2,263	\$35,190
<b>EMPLOYEE BENEFITS TOTAL</b>				<b>\$31,543</b>		<b>\$4,823</b>		<b>\$3,179</b>		<b>\$39,545</b>
<b>SALARY &amp; BENEFITS GRAND TOTAL</b>				<b>\$262,880</b>		<b>\$56,907</b>		<b>\$53,967</b>		<b>\$373,754</b>

FACILITIES/EQUIPMENT EXPENSES:				OEL	SMHS	HMIOT	Total
1010 Rent/Lease Building				27,156	3,810	8,500	\$39,466
1011 Rent/Lease Equipment				2,706	594	1,100	\$4,400
1012 Utilities				6,254	820	3,520	\$10,594
1013 Building Maintenance				4,510	1,034	3,360	\$8,904
1015 Rent/Lease Vehicles				11,810	4,010		\$15,820
1016 Equipment Repairs & Maintenance						300	\$300
1017 <b>Purchase 3 Vans and 1 Shower-Trailer</b>						217,700	\$217,700
<b>FACILITY/EQUIPMENT TOTAL</b>				<b>\$52,436</b>	<b>\$10,268</b>	<b>\$234,480</b>	<b>\$297,184</b>

OPERATING EXPENSES:				OEL	SMHS	HMIOT	Total
1060 Telephone				5,977	3,660	3,948	\$13,585
1062 Postage				100	30		\$130
1066 Office Supplies & Equipment				4,288	1,464	7,500	\$13,252
1069 Program Supplies - Therapeutic					1,200		\$1,200
1072 Staff Mileage/Vehicle Maintenance				4,884	2,918	1,832	\$9,634
1076 Other - Program Supplies - Outreach				2,400		25,170	\$27,570
1077 Other - Staff Recruitment/Background Checks				800	200	100	\$1,100
1079 Communications (software)							
<b>OPERATING EXPENSES TOTAL</b>				<b>\$18,449</b>	<b>\$9,472</b>	<b>\$38,550</b>	<b>\$66,471</b>

FINANCIAL SERVICES EXPENSES:				OEL	SMHS	HMIOT	Total
1082 Liability Insurance				6,732	1,596	8,800	\$17,128
1083 Administrative Overhead				41,900	17,580	56,610	\$116,090
1085 Professional Liability Insurance				6,048	781	3,000	\$9,829
<b>FINANCIAL SERVICES TOTAL</b>				<b>\$54,680</b>	<b>\$19,957</b>	<b>\$68,410</b>	<b>\$143,047</b>

SPECIAL EXPENSES (Consultant/Etc.):				OEL	SMHS	HMIOT	Total
1090 Consultant (network & data management)				2,000	1,880	15,000	\$18,880
1091 HMIS				1,500			\$1,500
1091 Psychiatrist					32,112		\$32,112
1092 Medication Supports					250		\$250
1093 Other - One Time Emergency Housing				7,532			\$7,532
1094 Other - Outside Services Staffing						145,293	\$145,293
<b>SPECIAL EXPENSES TOTAL</b>				<b>\$11,032</b>	<b>\$34,242</b>	<b>\$160,293</b>	<b>\$205,567</b>

FIXED ASSETS:				OEL	SMHS	HMIOT	Total
1190 Computers & Software				1,400	400	3,600	\$5,400
1190 Furnishings						3,500	\$3,500
1190 Other Minor Equipment							
<b>FIXED ASSETS TOTAL</b>				<b>\$1,400</b>	<b>\$400</b>	<b>\$7,100</b>	<b>\$8,900</b>

NON MEDI-CAL CLIENT SUPPORT EXPENSES:				OEL	SMHS	HMIOT	Total
2000 Client Housing Support Expenditures (SFC 70)					48,159	30,700	\$78,859
2002.1 Clothing, Food & Hygiene (SFC 72)				2,500		20,000	\$22,500
2002.2 Client Transportation & Support (SFC 72)				6,400		7,500	\$13,900
2002.3 Education Support (SFC 72)				500		3,000	\$3,500
2002.4 Employment Support (SFC 72)				500		5,000	\$5,500
<b>NON MEDI-CAL CLIENT SUPPORT TOTAL</b>				<b>\$9,900</b>	<b>\$48,159</b>	<b>\$66,200</b>	<b>\$124,259</b>

**TOTAL PROGRAM EXPENSES**

<b>\$410,777</b>	<b>\$179,405</b>	<b>\$629,000</b>	<b>\$1,219,182</b>
<b>33.69%</b>	<b>14.72%</b>		

**MEDI-CAL REVENUE:**

Units of Service	Rate	OEL \$ Amount	SMHS \$ Amount	HMIOT \$ Amount	Total Total
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3000	Mental Health Services	2101	4.50		9,455		\$9,455
3100	Case Management	8,651	\$3.75		32,441		\$32,441
3200	Crisis Services	200	\$6.75		1,350		\$1,350
3300	Medication Support	3,100	\$8.00		24,800		\$24,800
3400	Collateral	2,100	\$4.50		9,450		\$9,450
3500	Plan Development	4,201	\$4.50		18,905		\$18,905
3600	Assessment	4,200	\$4.50		18,900		\$18,900
3700	Rehabilitation	4,200	\$4.50		18,900		\$18,900
Estimated Medi-Cal Billing Totals		26,652		\$0	\$134,200	\$0	\$134,200
Estimated % of Federal Financial Participation Reimbursement			75.00%		\$100,649		\$100,649
Estimated % of Clients Served that will be Medi-Cal Eligible			100.00%				
MEDI-CAL REVENUE TOTAL				\$0	\$100,649	\$0	\$100,649
OTHER REVENUE:							
4000	Other - PATH			308,000			\$308,000
4000	Other- HMIOT					629,000	\$629,000
4100	Other - Client Reimbursements				9,000		\$9,000
OTHER REVENUE TOTAL				\$308,000	\$9,000	\$629,000	\$946,000
MHSA FUNDS:							
5100	Community Services & Supports Funds			102,777	69,756		\$172,533
MHSA FUNDS TOTAL				\$102,777	\$69,756	\$0	\$172,533
<b>TOTAL PROGRAM REVENUE</b>				<b>410,777</b>	<b>179,405</b>	<b>629,000</b>	<b>\$1,219,182</b>

**Projects For Assistance in Transition From Homelessness -OEL  
Kings View Corporation  
Fiscal Year (FY 2020-21)**

**PROGRAM EXPENSES**

<b>1000: SALARIES &amp; BENEFITS</b>					
<b>Employee Salaries</b>					
<b>Acct #</b>	<b>Position</b>	<b>FTE</b>	<b>Admin</b>	<b>Direct</b>	<b>Total</b>
1101	Program Oversight	0.09	\$ -	\$ 11,610	\$ 11,610
1102	Program Manager	0.50	-	52,671	52,671
1103	Case Managers	1.20	-	58,985	58,985
1104	Outreach Engagement Linkage	3.00	-	119,300	119,300
1105	Program Staff Accountant	0.04	-	2,195	2,195
1106	Administrative Support	0.26	-	12,628	12,628
1107			-	-	-
1108			-	-	-
1109			-	-	-
1110			-	-	-
1111			-	-	-
1112			-	-	-
1113			-	-	-
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	-
<b>Personnel Salaries Subtotal</b>		<b>5.09</b>	<b>\$ -</b>	<b>\$ 257,389</b>	<b>\$ 257,389</b>
<b>Employee Benefits</b>					
<b>Acct #</b>	<b>Description</b>		<b>Admin</b>	<b>Direct</b>	<b>Total</b>
1201	Retirement		\$ -	\$ 4,760	\$ 4,760
1202	Worker's Compensation		-	7,676	7,676
1203	Health Insurance		-	34,470	34,470
1204	Other (Specify)		-	-	-
1205	Other (Specify)		-	-	-
1206	Other (Specify)		-	-	-
<b>Employee Benefits Subtotal:</b>			<b>\$ -</b>	<b>\$ 46,906</b>	<b>\$ 46,906</b>
<b>Payroll Taxes &amp; Expenses:</b>					
<b>Acct #</b>	<b>Description</b>		<b>Admin</b>	<b>Direct</b>	<b>Total</b>
1301	OASDI		\$ -		\$ -
1302	FICA/MEDICARE		-	19,690	19,690
1303	SUI		-	1,930	1,930
1304	Other (Specify)		-	-	-
1305	Other (Specify)		-	-	-
1306	Other (Specify)		-	-	-
<b>Payroll Taxes &amp; Expenses Subtotal:</b>			<b>\$ -</b>	<b>\$ 21,620</b>	<b>\$ 21,620</b>
<b>EMPLOYEE SALARIES &amp; BENEFITS TOTAL:</b>			<b>\$ -</b>	<b>\$ 325,915</b>	<b>\$ 325,915</b>

<b>2000: CLIENT SUPPORT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
2001	Child Care	\$ -
2002	Client Housing Support	6,000
2003	Client Transportation & Support	8,592
2004	Clothing, Food, & Hygiene	2,575
2005	Education Support	515
2006	Employment Support	515
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)	-
<b>DIRECT CLIENT CARE TOTAL</b>		<b>\$ 18,197</b>

<b>3000: OPERATING EXPENSES</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
3001	Telecommunications	\$ 6,828
3002	Printing/Postage	103
3003	Office, Household & Program Supplies	3,917
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	500
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	20,538
3009	Other - Program Supplies - Outreach	4,872
3010	Other - Staff Recruitment/Background Checks	824
3011	Other (Specify)	-
3012	Other (Specify)	-
<b>OPERATING EXPENSES TOTAL:</b>		<b>\$ 37,582</b>

<b>4000: FACILITIES &amp; EQUIPMENT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
4001	Building Maintenance	\$ 4,645
4002	Rent/Lease Building	27,971
4003	Rent/Lease Equipment	2,787
4004	Rent/Lease Vehicles	6,780
4005	Security	-
4006	Utilities	6,442
4007	Other (Specify)	-
4008	Other (Specify)	-
4009	Other (Specify)	-
4010	Other (Specify)	-
<b>FACILITIES/EQUIPMENT TOTAL:</b>		<b>\$ 48,624</b>

<b>5000: SPECIAL EXPENSES</b>
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Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ 15,595
5002	HMIS (Health Management Information System)	1,545
5003	Contractual/Consulting Services- Psychiatrist	-
5004	Translation Services	500
5005	Other- One Time Emergency Housing	7,758
5006	Other (Poverello House Subcontracted)	55,913
5007	Other (Specify)	-
5008	Other (Specify)	-
<b>SPECIAL EXPENSES TOTAL:</b>		<b>\$ 81,311</b>

<b>6000: ADMINISTRATIVE EXPENSES</b>		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 58,895
6002	Professional Liability Insurance	8,545
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Liability Insurance:	13,798
6006	Payroll Services	-
6007	Depreciation <i>(Provider-Owned Equipment to be Used for Program Purposes)</i>	-
6008	Other (Specify)	-
6009	Other (Specify)	-
6010	Other (Specify)	-
6011	Other (Specify)	-
6012	Other (Specify)	-
<b>ADMINISTRATIVE EXPENSES TOTAL</b>		<b>\$ 81,238</b>

<b>7000: FIXED ASSETS</b>		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 1,442
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)	-
<b>FIXED ASSETS EXPENSES TOTAL</b>		<b>\$ 1,442</b>

<b>TOTAL PROGRAM EXPENSES</b>		<b>\$ 594,309</b>
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**PROGRAM FUNDING SOURCES**

<b>8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)</b>				
<b>Acct #</b>	<b>Line Item Description</b>	<b>Service Units</b>	<b>Rate</b>	<b>Amount</b>
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	-	-
<b>Estimated Specialty Mental Health Services Billing Totals:</b>		<b>0</b>		<b>\$ -</b>
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%
<b>MEDI-CAL FFP TOTAL</b>				<b>\$ -</b>

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

<b>8200 - REALIGNMENT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
8201	Realignment	\$ -
<b>REALIGNMENT TOTAL</b>		<b>\$ -</b>

<b>8300 - MENTAL HEALTH SERVICE ACT (MHSA)</b>			
<b>Acct #</b>	<b>MHSA Component</b>	<b>MHSA Program Name</b>	<b>Amount</b>
8301	CSS - Community Services & Supports		\$ 102,777
8302	PEI - Prevention & Early Intervention		-
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
<b>MHSA TOTAL</b>			<b>\$ 102,777</b>

<b>8400 - OTHER REVENUE</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants -PATH	308,000
8404	Other (HHAP)	183,532
8405	Other (Specify)	-
<b>OTHER REVENUE TOTAL</b>		<b>\$ 491,532</b>

<b>TOTAL PROGRAM FUNDING SOURCES:</b>	<b>\$ 594,309</b>
<b>NET PROGRAM COST:</b>	<b>\$ 0</b>

**Projects For Assistance in Transition From Homelessness -OEL**  
**Kings View Corporation**  
**Fiscal Year (FY 2020-21) Budget Narrative**

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
<b>1000: SALARIES &amp; BENEFITS</b>		<b>325,915</b>	
<b>Employee Salaries</b>		<b>257,389</b>	
1101	Program Oversight	11,610	Positions will provide agency specific staff oversight and represent and maintain the collaborative relationship between agencies. Provide program management and direction. Ensures operations are running smoothly and in compliance with contract requirements.
1102	Program Manager	52,671	Provides supervision of all staff and program management.
1103	Case Managers	58,985	Provides case management and oversees the physical and mental wellness of individuals to ensure they are supported and can achieve the best outcomes, and referrals to appropriate linkages.
1104	Outreach Engagement Linkage	119,300	Provides outreach and engagement services, provides linkage to needed services.
1105	Program Staff Accountant	2,195	Provides budget guidance, monthly invoicing and other fiscal services.
1106	Administrative Support	12,628	Provides administrative support for the program.
1107	0	-	
1108	0	-	
1109	0	-	
1110	0	-	
1111	0	-	
1112	0	-	
1113	0	-	
1114	0	-	
1115	0	-	
1116	0	-	
1117	0	-	
1118	0	-	
1119	0	-	
1120	0	-	
<b>Employee Benefits</b>		<b>46,906</b>	
1201	Retirement	4,760	Cost of 401K
1202	Worker's Compensation	7,676	Workers Comp Insurance
1203	Health Insurance	34,470	Cost of Medical, Vision, Dental, Life and Long Term Disability Insurance
1204	Other (Specify)	-	
1205	Other (Specify)	-	
1206	Other (Specify)	-	
<b>Payroll Taxes &amp; Expenses:</b>		<b>21,620</b>	
1301	OASDI	-	
1302	FICA/MEDICARE	19,690	Cost of FICA/Medicare
1303	SUI	1,930	Cost of SUI
1304	Other (Specify)	-	
1305	Other (Specify)	-	
1306	Other (Specify)	-	

<b>2000: CLIENT SUPPORT</b>		<b>18,197</b>	
2001	Child Care	-	
2002	Client Housing Support	6,000	Support clients with rent, security deposits, board and care, emergency housing such as hotels/motels, groceries and household supplies.
2003	Client Transportation & Support	8,592	Provides bus passes, bus tokens or any transportation assistance for clients, such as purchase of bicycle, taxi service or gas.
2004	Clothing, Food, & Hygiene	2,575	Supports clients with clothing, food, and hygiene supplies.
2005	Education Support	515	Assist with education expenses such as books and registration.
2006	Employment Support	515	Cost of employment assistance such as interview clothes, DMV records, ID Cards or birth certificates.
2007	Household Items for Clients	-	
2008	Medication Supports	-	
2009	Program Supplies - Medical	-	
2010	Utility Vouchers	-	
2011	Other (Specify)	-	
2012	Other (Specify)	-	

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: OPERATING EXPENSES		37,582	
3001	Telecommunications	6,828	Cost of telephone services, cell phones service, data connectivity.
3002	Printing/Postage	103	Anticipating courier services and postage necessary for program. Business cards and other special printing in bulk that is less cost effective to outsource rather than utilization of a copier.
3003	Office, Household & Program Supplies	3,917	Includes all supplies used by staff in the course of providing services.
3004	Advertising	-	
3005	Staff Development & Training	-	
3006	Staff Mileage	500	Reimbursements to staff for personal vehicle use when lease vehicle 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	20,538	Auto repairs & maintenance required to maintain 2 shared leased vehicles and 3 owned county vans for client transportation and program needs, such as oil changes and car washes. Yearly cost of GPS, vehicle tracking service, fuel and DVM fees.
3009	Other - Program Supplies - Outreach	4,872	Supplies provided to consumers by the Outreach Engagement Linkage Team.
3010	Other - Staff Recruitment/Background Checks	824	Thorough background checks and drug testing.
3011	Other (Specify)	-	
3012	Other (Specify)	-	

4000: FACILITIES & EQUIPMENT		48,624	
4001	Building Maintenance	4,645	Copier maintenance, inspection services, pest control, alarm services, janitorial services and minor building repairs and maintenance.
4002	Rent/Lease Building	27,971	Building space lease.
4003	Rent/Lease Equipment	2,787	Copier lease and water dispenser rental.
4004	Rent/Lease Vehicles	6,780	The cost of 2 shared lease vehicles to assist with program and client needs.
4005	Security	-	
4006	Utilities	6,442	The cost of gas and electric.
4007	Other (Specify)	-	
4008	Other (Specify)	-	
4009	Other (Specify)	-	
4010	Other (Specify)	-	

5000: SPECIAL EXPENSES		81,311	
5001	Consultant (Network & Data Management)	15,595	Kings View Information Technology Department (KVIT) will provide hardware and software support for successful data collection. A database will be designed for this program. KVIT will procure equipment, software & other services from approved & authorized vendors. Provide online, onsite, or phone-based emergency support-24/7 from the KVIT Help Desk.
5002	HMIS (Health Management Information System)	1,545	Cost for software and training for all users.
5003	Contractual/Consulting Services- Psychiatrist	-	
5004	Translation Services	500	Anticipating translation services to assist clients.
5005	Other- One Time Emergency Housing	7,758	Client emergency housing such as hotels/motels or security deposit.
5006	Other (Poverello House Subcontracted)	55,913	Sub-contracted cost for 1 FTE outreach workers through Poverello House.
5007	Other (Specify)	-	
5008	Other (Specify)	-	

6000: ADMINISTRATIVE EXPENSES		81,238	
6001	Administrative Overhead	58,895	Expenses provides program management, fiscal services, payroll, human resources, accounts payable and other administrative functions.
6002	Professional Liability Insurance	8,545	Cost general and professional liability insurance.
6003	Accounting/Bookkeeping	-	
6004	External Audit	-	
6005	Liability Insurance:	13,798	Cost of personal property, accidental and auto insurance.
6006	Payroll Services	-	

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-	
6008	Other (Specify)	-	
6009	Other (Specify)	-	
6010	Other (Specify)	-	
6011	Other (Specify)	-	
6012	Other (Specify)	-	

7000: FIXED ASSETS		1,442	
7001	Computer Equipment & Software	1,442	Anticipating additional computer equipment needed for new staff and or replacement. Duo factor licensing and other computer 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)	-	

**TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 594,309**  
**TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 594,309**



PATH Program- SMHS  
Kings View Corporation  
Fiscal Year (FY 2020-21)

**PROGRAM EXPENSES**

1000: SALARIES & BENEFITS					
Employee Salaries					
Acct #	Position	FTE	Admin	Direct	Total
1101	Program Oversight	0.06	\$ -	\$ 6,832	\$ 6,832
1102	Program Manager	0.30	-	5,562	5,562
1103	Case Managers	0.80	-	31,001	31,001
1104	Program Staff Accountant	0.02	-	1,097	1,097
1105	Administrative Support	0.26	-	3,560	3,560
1106			-		-
1107			-	-	-
1108			-	-	-
1109			-	-	-
1110			-	-	-
1111			-	-	-
1112			-	-	-
1113			-	-	-
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	-
<b>Personnel Salaries Subtotal</b>		<b>1.44</b>	<b>\$ -</b>	<b>\$ 48,052</b>	<b>\$ 48,052</b>
Employee Benefits					
Acct #	Description		Admin	Direct	Total
1201	Retirement		\$ -	\$ 884	\$ 884
1202	Worker's Compensation		-	1,438	1,438
1203	Health Insurance		-	4,084	4,084
1204	Other (Specify)		-	-	-
1205	Other (Specify)		-	-	-
1206	Other (Specify)		-	-	-
<b>Employee Benefits Subtotal:</b>			<b>\$ -</b>	<b>\$ 6,406</b>	<b>\$ 6,406</b>
Payroll Taxes & Expenses:					
Acct #	Description		Admin	Direct	Total
1301	OASDI		\$ -	\$ -	\$ -
1302	FICA/MEDICARE		-	3,676	3,676
1303	SUI		-	481	481
1304	Other (Specify)		-	-	-
1305	Other (Specify)		-	-	-
1306	Other (Specify)		-	-	-
<b>Payroll Taxes &amp; Expenses Subtotal:</b>			<b>\$ -</b>	<b>\$ 4,157</b>	<b>\$ 4,157</b>
<b>EMPLOYEE SALARIES &amp; BENEFITS TOTAL:</b>			<b>\$ -</b>	<b>\$ 58,615</b>	<b>\$ 58,615</b>

<b>2000: CLIENT SUPPORT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
2001	Child Care	\$ -
2002	Client Housing Support	49,604
2003	Client Transportation & Support	-
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)	-
<b>DIRECT CLIENT CARE TOTAL</b>		<b>\$ 49,604</b>

<b>3000: OPERATING EXPENSES</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
3001	Telecommunications	\$ 2,791
3002	Printing/Postage	31
3003	Office Supplies & Equipment	1,508
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	1,100
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	1,906
3009	Other (Staff Recruitment/Background Checks)	1,185
3010	Other (Program Supplies)	1,236
3011	Other (Specify)	-
3012	Other (Specify)	-
<b>OPERATING EXPENSES TOTAL:</b>		<b>\$ 9,757</b>

<b>4000: FACILITIES &amp; EQUIPMENT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
4001	Building Maintenance	\$ 1,065
4002	Rent/Lease Building	3,924
4003	Rent/Lease Equipment	612
4004	Rent/Lease Vehicles	4,130
4005	Security	-
4006	Utilities	845
4007	Other (Specify)	-
4008	Other (Specify)	-
4009	Other (Specify)	-
4010	Other (Specify)	-
<b>FACILITIES/EQUIPMENT TOTAL:</b>		<b>\$ 10,576</b>

<b>5000: SPECIAL EXPENSES</b>		
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Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ 1,936
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Psychiatrist Fees)	33,075
5004	Translation Services	-
5005	Other (Medication Supports)	256
5006	Other (Specify)	-
5007	Other (Specify)	-
5008	Other (Specify)	-
<b>SPECIAL EXPENSES TOTAL:</b>		<b>\$ 35,267</b>

<b>6000: ADMINISTRATIVE EXPENSES</b>		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 18,108
6002	Professional Liability Insurance	804
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Liability):	1,644
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Other (Specify)	-
6009	Other (Specify)	-
6010	Other (Specify)	-
6011	Other (Specify)	-
6012	Other (Specify)	-
<b>ADMINISTRATIVE EXPENSES TOTAL</b>		<b>\$ 20,556</b>

<b>7000: FIXED ASSETS</b>		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 412
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)	-
<b>FIXED ASSETS EXPENSES TOTAL</b>		<b>\$ 412</b>

<b>TOTAL PROGRAM EXPENSES</b>		<b>\$ 184,787</b>
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**PROGRAM FUNDING SOURCES**

<b>8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)</b>				
<b>Acct #</b>	<b>Line Item Description</b>	<b>Service Units</b>	<b>Rate</b>	<b>Amount</b>
8001	Mental Health Services	0	-	\$ -
8002	Case Management	85,000	2.00	170,000
8003	Crisis Services	0	-	-
8004	Medication Support	36,000	5.00	180,000
8005	Collateral	0	-	-
8006	Plan Development	0	-	-
8007	Assessment	0	-	-
8008	Rehabilitation	0	-	-
<b>Estimated Specialty Mental Health Services Billing Totals:</b>		<b>121,000</b>		<b>\$ 350,000</b>
Estimated % of Clients who are Medi-Cal Beneficiaries				65%
Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries				227,500
Federal Financial Participation (FFP) %				50%
<b>MEDI-CAL FFP TOTAL</b>				<b>\$ 113,750</b>

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

<b>8200 - REALIGNMENT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
8201	Realignment	\$ -
<b>REALIGNMENT TOTAL</b>		<b>\$ -</b>

<b>8300 - MENTAL HEALTH SERVICE ACT (MHSA)</b>			
<b>Acct #</b>	<b>MHSA Component</b>	<b>MHSA Program Name</b>	<b>Amount</b>
8301	CSS - Community Services & Supports		\$ 69,756
8302	PEI - Prevention & Early Intervention		-
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
<b>MHSA TOTAL</b>			<b>\$ 69,756</b>

<b>8400 - OTHER REVENUE</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (Specify)	-
8404	Other (Client Rents)	1,281
8405	Other (Specify)	-
<b>OTHER REVENUE TOTAL</b>		<b>\$ 1,281</b>

<b>TOTAL PROGRAM FUNDING SOURCES:</b>	<b>\$ 184,787</b>
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<b>NET PROGRAM COST:</b>	<b>\$ 0</b>
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**PATH Program- SMHS  
Kings View Corporation  
Fiscal Year (FY 2020-21) Budget Narrative**

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
<b>1000: SALARIES &amp; BENEFITS</b>		<b>58,615</b>	
<b>Employee Salaries</b>		<b>48,052</b>	
1101	Program Oversight	6,832	Positions will provide agency specific staff oversight and represent and maintain the collaborative relationship between agencies. Provide program management and direction. Ensures operations are running smoothly and in compliance with contract requirements.
1102	Program Manager	5,562	#REF!
1103	Case Managers	31,001	Provides case management and oversees the physical and mental wellness of individuals to ensure they are supported and can achieve the best outcomes, and referrals to appropriate linkages.
1104	Program Staff Accountant	1,097	Provides budget guidance, monthly invoicing and other fiscal services.
1105	Administrative Support	3,560	Provides administrative support for the program and assist with medical billing and records.
1106	0	-	
1107	0	-	
1108	0	-	
1109	0	-	
1110	0	-	
1111	0	-	
1112	0	-	
1113	0	-	
1114	0	-	
1115	0	-	
1116	0	-	
1117	0	-	
1118	0	-	
1119	0	-	
1120	0	-	
<b>Employee Benefits</b>		<b>6,406</b>	
1201	Retirement	884	Cost of 401K
1202	Worker's Compensation	1,438	Workers Comp Insurance
1203	Health Insurance	4,084	Cost of Medical, Vision, Dental, Life and Long Term Disability Insurance
1204	Other (Specify)	-	
1205	Other (Specify)	-	
1206	Other (Specify)	-	
<b>Payroll Taxes &amp; Expenses:</b>		<b>4,157</b>	
1301	OASDI	-	
1302	FICA/MEDICARE	3,676	Cost of FICA/Medicare
1303	SUI	481	Cost of SUI
1304	Other (Specify)	-	
1305	Other (Specify)	-	
1306	Other (Specify)	-	

<b>2000: CLIENT SUPPORT</b>		<b>49,604</b>	
2001	Child Care	-	
2002	Client Housing Support	49,604	Support clients with rent, security deposits, board and care, emergency housing such as hotels/motels, groceries and household supplies.
2003	Client Transportation & Support	-	
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)	-	

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
2015	Other (Specify)	-	
2016	Other (Specify)	-	

3000: OPERATING EXPENSES		9,757	
3001	Telecommunications	2,791	Cost of landline telephone services, cell phones service, data connectivity.
3002	Printing/Postage	31	Aniticipating courier services and postage necessary for program. Business cards and other special printing in bulk that is less cost effective to outsource rather than utilization of a copier.
3003	Office Supplies & Equipment	1,508	Includes all supplies used by staff in the course of providing services.
3004	Advertising	-	
3005	Staff Development & Training	-	
3006	Staff Mileage	1,100	Reimbursements to staff for personal vehicle use when lease vehicle not available and require to provide services or other program needs, paid at IRS rate. Any travel transporation fees, such as parking fees.
3007	Subscriptions & Memberships	-	
3008	Vehicle Maintenance	1,906	Minor auto repairs & maintenance required to maintain lease vehicle for client transportation and program needs, such as oil changes and car washes. Yearly cost of GPS, vehicle tracking service, auto fuel, and DMV fees.
3009	Other (Staff Recruitment/Background Checks)	1,185	Thorough background checks and drug testing.
3010	Other (Program Supplies)	1,236	Povides supplies, such as workbooks or therapeutic, food and medical supplies to the consumers.
3011	Other (Specify)	-	
3012	Other (Specify)	-	

4000: FACILITIES & EQUIPMENT		10,576	
4001	Building Maintenance	1,065	Copier maintenance, inspection services, pest control, alarm services, janitorial services and minor building repairs and maintenance.
4002	Rent/Lease Building	3,924	The cost of building lease.
4003	Rent/Lease Equipment	612	Copier lease and water dispenser rental.
4004	Rent/Lease Vehicles	4,130	The cost of shared lease vehicles to assist with program needs.
4005	Security	-	
4006	Utilities	845	The cost of gas and electric.
4007	Other (Specify)	-	
4008	Other (Specify)	-	
4009	Other (Specify)	-	
4010	Other (Specify)	-	

5000: SPECIAL EXPENSES		35,267	
5001	Consultant (Network & Data Management)	1,936	Kings View Information Technology Department (KVIT) will provide hardware and software support for successful data collection. A database will be designed for this program. KVIT will procure equipment, software & other services from approved & authorized vendors. Provide online, onsite, or phone-based emergency support-24/7 from the KVIT Help Desk.
5002	HMIS (Health Management Information System)	-	
5003	Contractual/Consulting Services (Psychiatrist Fees)	33,075	Yearly cost to contract with Physician to provide services and treatments to clients at 4 hours per week.
5004	Translation Services	-	
5005	Other (Medication Supports)	256	Client support with medication.
5006	Other (Specify)	-	
5007	Other (Specify)	-	
5008	Other (Specify)	-	

6000: ADMINISTRATIVE EXPENSES		20,556	
6001	Administrative Overhead	18,108	Expenses provides program management, fiscal services, payroll, human resources, accounts payable and other administrative functions.
6002	Professional Liability Insurance	804	Cost general and professional liability insurance.
6003	Accounting/Bookkeeping	-	
6004	External Audit	-	
6005	Insurance (Liability):	1,644	Cost of personal property, accidental and auto insurance.
6006	Payroll Services	-	
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-	

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
6008	Other (Specify)	-	
6009	Other (Specify)	-	
6010	Other (Specify)	-	
6011	Other (Specify)	-	
6012	Other (Specify)	-	

7000: FIXED ASSETS		412	
7001	Computer Equipment & Software	412	Computer software need to support staff.
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)	-	

**TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 184,787**  
**TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 184,787**

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