

1 **AMENDMENT NO. 1 TO SERVICE AGREEMENT**

2 This Amendment No. 1 to Service Agreement (“Amendment No. 1”) is dated
3 _____ and is between Subrecipients listed in Revised Exhibit A “List of
4 Subrecipients” (“Subrecipients”), and the County of Fresno, a political subdivision of the State of
5 California (“County”).

6 **Recitals**

7 A. On June 18, 2024, the County and the Subrecipients entered into Agreement with
8 Subrecipients for linkage and assistance to services and resources across various life
9 domains, which is County agreement number A-24-306 (“Agreement”), for screening
10 process connecting individuals and families facing mental health, substance use
11 disorder, physical health, housing/homelessness, social service needs, justice/legal
12 needs, and other related challenges to supportive service agencies.

13 B. The County identified the need to enhance the program by expanding the Services
14 offered and finding new ways to fund and continue services.

15 C. The County identified the need to shift the funding source to maximize braided
16 funding.

17 D. The County identified the need to optimize the use of braided funding across various
18 County departments.

19 E. The County, through its Departments of Behavioral Health, Social Services, and
20 Public Health, will continue to collaborate to fund, further develop, and monitor this
21 Agreement.

22 F. The County and the Subrecipients now desire to amend the Agreement to align with
23 all current departments’ funding sources to continuing serving the community.

24 The parties therefore agree as follows:

25 1. Section E of the Agreement located at Page One (1), beginning at Line Twenty-
26 one (21) with the word “The” and ending on Page One (1), Line Twenty-Three (23) with the
27 word “County”, is deleted in its entirety and replaced with the following:
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1 “The County, through its Department of Public Health, is in need of contractors to
2 provide health prevention activities to residents of Fresno County experiencing health
3 disparities.”

4 2. Section 4.1 of the Agreement located at Page Five (5), beginning at Line
5 Fourteen (14) with the word “The” and ending on Page Six (6), Line Seventeen (17) with the
6 word “Agreement”, is deleted in its entirety and replaced with the following:

7 “The County agrees to pay, and the Subrecipient agrees to receive, compensation for
8 the performance of its services under this Agreement as described in revised Exhibit C, Budget
9 Summary.

10 4.2 The maximum compensation payable to the Subrecipient under this Agreement
11 for the period of July 1, 2024 through June 30, 2025 for MHSA PEI Services is Eight Hundred
12 Thousand and No/100 Dollars (\$800,000). The maximum compensation payable to the
13 Subrecipient under this Agreement for CFET services for the period of July 1, 2024 through
14 June 30, 2025 is Two Hundred Thousand and No/Dollars (\$200,000). The maximum
15 compensation payable to the Subrecipient under this Agreement for the period of July 1, 2024
16 through June 30, 2025 for health education, testing, and services is One Hundred Thousand
17 and No/100 Dollars (\$100,000).

18 4.3 The maximum compensation payable to the Subrecipient under this Agreement
19 for the period of July 1, 2025, through June 30, 2026, is One Million One Hundred Thousand
20 and No/100 Dollars (\$1,100,000), which is not a guaranteed sum but shall be paid dependent
21 on CFET services rendered and verification of program eligibility. This amount includes a
22 maximum of One Hundred Thousand and No/100 Dollars (\$100,000) from Public Health funding
23 and a combined maximum of One Million and No/100 Dollars (\$1,000,000) from MHSA PEI and
24 CFET funding.

25 4.4 MHSA PEI’s maximum funding shall not exceed Eight Hundred Thousand and
26 No/100 Dollars (\$800,000) under this Agreement for the period of July 1, 2025, through June
27 30, 2026. CFET funding shall be provided as a 50% reimbursement of total MHSA PEI funds
28 expended on allowable CFET services, up to the maximum of One Million and No/100 Dollars

1 (\$1,000,000). To access the full combined maximum of MHSA PEI and CFET funding, the
2 Subrecipient must expend a minimum of Four Hundred Thousand and No/100 Dollars
3 (\$400,000) in allowable CFET expenditures.

4 The not-to-exceed amounts set forth above include amounts for mandated
5 ancillary/support service reimbursements made by the Subrecipient to participants served by
6 the Subrecipient under this Agreement. For these mandated ancillary/support services made by
7 the Subrecipient, MHSA PEI funds will be utilized and CFET funding will reimburse 50% of the
8 total expended on allowable ancillary/support services for CFET participants. The total
9 ancillary/support service expenditures will be mutually agreed upon by DSS and Subrecipient.

10 4.5 **Total Maximum Compensation.** In no event shall the total maximum contract
11 amounts for all services provided by the Subrecipient to the County under the terms and
12 conditions of this Agreement exceed Two Million and Two Hundred Thousand No/100 Dollars
13 (\$2,200,000) during the entire term of this Agreement.”

14 3. Section 4.6 of the Agreement located at Page Seven (7), beginning at Line
15 Eighteen (18) with the word “CFET” and ending on Page Seven (7), Line Eighteen (18) with the
16 word “Eligibility”, is deleted in its entirety.

17 4. Article 8 of the Agreement located at page Fourteen (14), beginning at Line
18 Eleven (11) with the word “Article” and ending on Page Fourteen (14), Line Fifteen (15) with the
19 Number “93.323”, is deleted in its entirety.

20 5. That all reference in existing Agreement A-24-306 to “Exhibit A” shall be changed
21 to read “Revised Exhibit A”, which is attached hereto and incorporated herein by this reference.

22 6. That all reference in existing Agreement A-24-306 to “Exhibit B” shall be changed
23 to read “Revised Exhibit B”, which is attached hereto and incorporated herein by this reference.

24 7. That all reference in existing Agreement A-24-306 to “Exhibit C” shall be changed
25 to read “Revised Exhibit C,” which is attached hereto and incorporated herein by this reference.

26 8. When both parties have signed this Amendment No. 1, the Agreement, A-24-306
27 and this Amendment No. 1 together constitute the Agreement.

28 9. The Contractor represents and warrants to the County that:

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a. The Contractor is duly authorized and empowered to sign and perform its obligations under this Amendment.

b. The individual signing this Amendment on behalf of the Contractor is duly authorized to do so and his or her signature on this Amendment legally binds the Contractor to the terms of this Amendment.

10. This Amendment may be signed in counterparts, each of which is an original, and all of which together constitute this Amendment.

11. The Agreement as amended by this Amendment No. 1 is ratified and continued. All provisions of the Agreement and not amended by this Amendment No. 1 remain in full force and effect.

[SIGNATURE PAGE FOLLOWS]

1 The parties are signing this Amendment No. 1 on the date stated in the introductory
2 clause.

3 Please see attached signatures.

COUNTY OF FRESNO

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

8 **Attest:**
9 Bernice E. Seidel
10 Clerk of the Board of Supervisors
11 County of Fresno, State of California

12 By: _____
13 Deputy

12 For accounting use only:

13 Org No.: 56304768
14 Account No.: 7295/0
15 Fund No.: 0001
16 Subclass No.: 10000

16 Org No.: 56107006
17 Account No.: 7870
18 Fund No.: 0001
19 Subclass No.: 10000

19 Org No.: 56201019
20 Account No.: 7295
21 Fund No.: 0001
22 Subclass No.: 10000

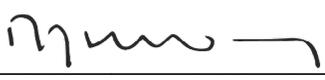
1 **SUBRECIPIENT:**

2 **Centro La Familia Advocacy Services, Inc.**

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4 By: 

5 Printed Name: Robert Solis

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

9 By: 

10 Printed Name: Marc Young

11 Title: Accountant
12 Secretary (of Corporation), or any
13 Assistant Secretary, or Chief Financial
14 Officer, or any Assistant Treasurer

15 Date: 5-13-2025

16 Mailing Address:
17 302 Fresno Street, Suite 102
18 Fresno, CA 93706

19 Phone No.: (559) 237-2961
20 Contact: Margarita A. Rocha

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1 **SUBRECIPIENT:**

2 **Kings View**

3 Signed by:
4 By: *Amanda Nugent Divine*
A04F817F73914D5...

5 Printed Name: Amanda Nugent
Divine, PhD

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

9 Signed by:
By: *Bernadette Sowards*
6BDF067986434D8...

10 Printed Name: Bernadette
Sowards

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

14 Date: 5/14/2025

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16 Mailing Address:
17 7058 N. West Avenue, Suite 178
18 Fresno, CA 93711

19 Phone No.: (559) 256-4474 ext. 4007
20 Contact: Darrell Hamilton

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1 **SUBRECIPIENT:**

2 **Poverello House**

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4 By: 

5 Printed Name: Zachary D. Darrah

6 Title: Chief Executive Officer
7 Chairman of the Board, or President,
8 or any Vice President

9 By: 

10 Printed Name: Linda Bowman

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

15 Date: May 8th, 2025

16 Mailing Address:
17 412 F Street
18 Fresno, CA 93706

19 Phone No.: (559) 960-4429
20 Contact: Sara Mirhadi

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1 **Revised Exhibit A**

2 **List of Subrecipients**

- 3
- 4 I. Centro La Familia Advocacy Services, Inc.
5 302 Fresno Street, Suite 102
6 Fresno, CA 93706
7 (559) 237-2961
8 Contact: Margarita A. Rocha, Executive Director
- 9 II. Kings View
10 7058 N. West Avenue, Suite 178
11 Fresno, CA 93711
12 Contact: Amanda Nugent-Divine, PhD, Chief Executive Officer
13 Darrell Hamilton, Regional Director of Behavioral Health
- 14 III. Poverello House
15 412 F Street
16 Fresno, CA 93706
17 (559) 498-6988
18 Contact: Zachary D. Darrah, Chief Executive Officer
19 Sara Mirhadi, Chief Program Officer
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Revised Exhibit B

Scope of Services

I. PROGRAM OVERVIEW

The Multi-Agency Access Program (MAP) is a “no-wrong door” access point that serves all persons living in Fresno County, including unserved and underserved populations, seeking services and assistance. Services provided will address a variety of life domains including mental health, substance use disorder, physical health, social service needs, employment, housing/homelessness, and justice/legal assistance, among others. The Subrecipient will operate MAP Points (sites) strategically established throughout rural and metropolitan areas of Fresno County and used a web-based platform to administer the MAP Community Screening Tool (CST). MAP will improve the person served experience by connecting persons served to appropriate resources and services via real-time linkages, as opposed to referrals. The Subrecipient will work closely with the County’s Department of Behavioral Health (DBH), Department of Social Services (DSS), Department of Public Health (DPH), and Probation Department to provide MAP services.

The County and Subrecipients acknowledge that a CFET program will be offered at the MAP programs to eligible Non Assistance CalFresh recipients.

II. SERVICES

a. Screening

Subrecipient shall:

- i. Use the MAP CST imbedded in the Unite Us Platform to collect pertinent information from persons served to best address and/or resolve the identified needs and goals of persons served.
- ii. Ensure that staff have access and receive thorough training to use the Unite Us Platform by accessing the training and refreshers available online on the Unite Us Platform website.

Revised Exhibit B

1 The Subrecipient is expected to inform the County's DBH when
2 additional training is needed.

- 3 iii. Utilize other standardized screening and assessment tools,
4 including the Vulnerability Index – Service Prioritization Decision
5 Assistance Tool (VI-SPDAT), as appropriate, to assess needs of
6 persons served.

7 b. Linkages

8 Subrecipient's MAP Navigators shall:

- 9 i. Administer the MAP CST to persons served, using Motivational
10 Interviewing to identify their goals and values, and areas of
11 need.
- 12 ii. Use the MAP CST to develop an action or linkage plan for the
13 person served, and monitor completion of linked services,
14 resources, and assessments.
- 15 iii. Provide information regarding necessary documents and assist
16 in completing service applications.
- 17 iv. Link persons served to appropriate services and resources,
18 instead of making referrals, including arranging transportation to
19 and from services and resources within Fresno County.
20 Navigators must ensure the receiving resource or service
21 provider is directly contacted and an appointment date and time
22 is confirmed.
- 23 v. Navigators may directly provide services where appropriate.
24 Services that are medical or clinical in nature shall not be
25 provided by MAP staff; person served shall be linked to
26 appropriate and qualified practitioners.
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Revised Exhibit B

1 vi. Coordinate and communicate with resource (receiving) entities
2 in compliance with confidentiality rules of the Fresno County
3 Mental Health Plan (MHP).

4 c. Cal Fresh Employment and Training

5 Subrecipient shall:

6 i. Provide CFET components to persons served when applicable
7 and necessary, and may include orientation and assessment,
8 case management and at least one of the following program
9 components: 1) Education; 2) Job Retention; 3) Self
10 Employment Training; 4) Supervised Job Search; 5) Work
11 Experience; and 6) Workfare.

12 ii. Retain and review the California Department of Social Services
13 (CDSS) Executive Summary for All County Letter No. 22-99
14 regarding the CalFresh Employment and Training (E&T)
15 program and guidance of the CalFresh E&T Handbook and
16 updates as applicable.

17 iii. Receive referrals from DSS, whether by direct referral or reverse
18 referral. CFET services shall not be rendered until a
19 determination has been made by DSS that the participant is
20 eligible and appropriate for the CFET program.

21 iv. Provide CFET services once the Federal Food and Nutrition
22 Services Department and the California Department of Social
23 Services have approved the CFET annual plan, which will
24 include the MAP CFET program, which will occur on or around
25 October 1, 2024. DSS will provide notification that the MAP
26 CFET program has been approved and CFET services can
27 begin.

28 d. Health Resources and Education

Revised Exhibit B

1 Subrecipient shall:

- 2 i. Include a resource integration plan for specific underlying
3 health conditions exacerbated by health disparities, such as
4 enrollment in into evidence-based interventions, incorporate
5 clinic linkage integration, and other linkage integration
6 mechanisms.
- 7 ii. Provide evidence-based lifestyle change program(s)
8 interventions for health impacts that address social determinants
9 of health (SDOH).
- 10 iii. Provide information and/or linkages during outreach events,
11 including wrap-around services.
- 12 iv. May utilize identified screening tools to identify social
13 determinants of health related disparities, and other
14 wrap-around services.

15 e. Documentation Assistance

16 The Subrecipient will assist persons served in obtaining necessary
17 documents such as state identification card, social security card, birth
18 certificate, immigration-related documents (e.g., passport, green card),
19 and others, as necessary, to link persons served to appropriate services
20 such as public benefits, housing, and health insurance enrollment.

21 f. Transportation

22 The Subrecipient will provide transportation for persons served to and
23 from identified resource agencies or service providers, as necessary.
24 Transportation may be provided in the form of bus tokens or via
25 designated MAP vehicles.

26 g. MAP Website

27 The Subrecipient will maintain the MAP website www.fresnomap.org and
28 ensure that all information is accurate and current.

Revised Exhibit B

1 III. STAFFING

2 For appropriate service provision, program coordination and operations, the
3 Subrecipient will ensure the following staff positions or equivalent are adequately
4 filled:

- 5 a. Program Lead/Manager – Oversees MAP Points to ensure operations run
6 smoothly, including records management, security, communications,
7 transportation services, staff sharing, and staff training.
- 8 b. Navigator – Administer the MAP CST and other relevant screening and
9 assessment tools to develop an action plan with persons served, create
10 appropriate linkages, and assist in other matters relating to the goals and
11 needs of the person served. Navigators will provide some case
12 management and be knowledgeable in cultural sensitivity and
13 competency, motivational interviewing, and community resources.
- 14 c. Transporter – Use MAP vehicles to transport persons served to and from
15 linked appointments. Transporters must maintain an active California
16 Drivers License in good standing.

17 IV. SUBRECIPIENT RESPONSIBILITIES:

18 Subrecipient shall:

- 19 a. Demonstrate knowledge of CalAIM and specific services available
20 through Enhanced Care Management (ECM), and willingness to partner
21 and contract for delivery of ECM through the Managed Care Plan.
- 22 b. Commit to working with County departments including but not limited to
23 the DBH, DSS, DPH, and Probation Department, to continuously explore
24 alignment of services, all funding resources, and strengthen coordination
25 of services.
- 26 c. Ensure MAP staff are trained in Motivational Interviewing (MI) and other
27 relevant evidence-based practices when working with persons served.
28

Revised Exhibit B

- 1 d. Participate in all scheduled MAP meetings and represent MAP at various
- 2 community meetings, as requested.
- 3 e. Ensure staff receive training relevant to their roles and responsibilities,
- 4 including but not limited to underlying conditions as a result of SDOH.

5 V. REPORTING

6 a. Performance and Outcomes Reports

- 7 i. The Subrecipient shall collect and make available reportable
- 8 data to fulfill MHSA PEI funding requirements, as defined by the
- 9 California Department of Health Care Services (DCHS), for the
- 10 annual MHSA Annual Update.
- 11 ii. The Subrecipient shall provide data and information, as
- 12 requested by DBH, for the Annual Outcomes Report.
- 13 iii. The Subrecipient shall complete and return the Semiannual
- 14 Cultural Competency Report (SCCR) in a timely manner for
- 15 each reporting period, in compliance with the Culturally
- 16 Linguistic Appropriate Services (CLAS) Standards and Cultural
- 17 Competency Plan requirements.
- 18 iv. The Subrecipient will retain and provide data as specified by
- 19 CDSS and the CFET Handbook.
- 20 v. The Subrecipient shall collect and report the following metrics
- 21 pertaining to SDOH related activities and information
- 22 services:
 - 23 1. Number of SDOH specific screens completed.
 - 24 2. Number of participants enrolled to be connected to
 - 25 individualized (wrap-around) services.
 - 26 3. Number of mitigation services provided.
 - 27 4. Number of educational materials provided to address
 - 28 participant physical health.

Multi-Agency Access Program (MAP)
Centro La Familia Advocacy Services, Inc
Fiscal Year (FY) 2024-25

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS					
Direct Employee Salaries					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101	Department Manager	0.50	\$ 28,275		\$ 28,275
1102					-
1103			-		-
1104			-		-
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		0.50	\$ 28,275		\$ 28,275
Acct #	Program Position	FTE	Admin	Program	Total
1116	MAP Point Navigator	1.00		\$ 46,800	\$ 46,800
1117	MAP Point Navigator	1.00		\$ 46,800	\$ 46,800
1118	MAP Point Navigator	1.00		\$ 46,800	\$ 46,800
1119					\$ -
1120				-	-
1121				-	-
1122				-	-
1123				-	-
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
Direct Personnel Program Salaries Subtotal		3.00		\$ 140,400	\$ 140,400
			Admin	Program	Total
Direct Personnel Salaries Subtotal		3.50	\$ 28,275	\$ 140,400	\$ 168,675
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement		\$ 848	\$ 4,388	\$ 5,236
1202	Worker's Compensation		106	892	998
1203	Health Insurance		3,000	18,000	21,000
1204	Other (specify)		-	-	-
1205	Other (specify)		-	-	-

1206	Other (specify)	-	-	-
Direct Employee Benefits Subtotal:		\$ 3,954	\$ 23,280	\$ 27,234
Direct Payroll Taxes & Expenses:				
Acct #	Description	Admin	Program	Total
1301	OASDI	\$ -	\$ -	\$ -
1302	FICA/MEDICARE	2,163	11,188	13,351
1303	SUI	271	1,628	1,899
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Direct Payroll Taxes & Expenses Subtotal:		\$ 2,434	\$ 12,816	\$ 15,250
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:		Admin	Program	Total
		\$ 34,663	\$ 176,496	\$ 211,159

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	2,139
2005	Education Support	-
2006	Employment Support	-
2007	Household Items for Clients	2,000
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Bus tokens for Clients	220
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ 4,359

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 3,600
3002	Printing/Postage	1,500
3003	Office, Household & Program Supplies	2,400
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	5,628
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Equipment Repairs/ Network and computer support/ Server Maintenance	1,350
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 14,478

4000: DIRECT FACILITIES & EQUIPMENT
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Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ -
4002	Rent/Lease Building	10,500
4003	Rent/Lease Equipment	600
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	1,500
4007	Janitorial	2,700
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ 15,300

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ 375
5002	HMIS (Health Management Information System)	2,976
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	-
5005	Other (specify)	-
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ 3,351

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	1,000
6003	Accounting/Bookkeeping	4,800
6004	External Audit	2,000
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (Administrative Overhead)	18,100
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 25,900

INDIRECT COST RATE	10.00%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 7,000
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	300
7003	Furniture & Fixtures	3,150
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	\$ 10,450
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TOTAL PROGRAM EXPENSES	\$ 284,997
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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		207,271
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ 207,271

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (Specify)	-
8404	Other: CFET - CalFresh Employment & Training (provided through DSS)	51,817
8405	Other: Funding provided through DPH	25,909
OTHER REVENUE TOTAL		\$ 77,726

TOTAL PROGRAM FUNDING SOURCES:	\$ 284,997
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NET PROGRAM COST:	\$ 0
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**Multi-Agency Access Program (MAP)
Centro La Familia Advocacy Services, Inc
Fiscal Year (FY) 2024-25**

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 %
Program Manager	DBH/MAP Point/Fresno	50.00
	DSS/HSP/Fresno	50.00
Total		100.00

Position	Contract #/Name/Department/County	FTE %
		-
Total		0.00

Position	Contract #/Name/Department/County	FTE %
Total		0.00

Position	Contract #/Name/Department/County	FTE %

**Multi-Agency Access Program (MAP)
Centro La Familia Advocacy Services, Inc
Fiscal Year (FY) 2024-25 Budget Narrative**

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
1000: DIRECT SALARIES & BENEFITS		211,159		
Administrative Positions		28,275		
1101	Program Manager	28,275	The Program Manager will oversee implementation of this program, supervising Navigators and ensuring quality service delivery. Will serve as point of contact between DBH and navigators.	
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		140,400		
1116	MAP Point Navigator	46,800	Assit clients with MAP Point Services, administer the Community Screening Tool and the VI-SPDAT to clients and assist with linkages. Calculated at \$3,900 per month x 12 months	
1117	MAP Point Navigator	46,800	Assit clients with MAP Point Services, administer the Community Screening Tool and the VI-SPDAT to clients and assist with linkages. Calculated at \$3,900 per month x 12 months	
1118	MAP Point Navigator	46,800	Assit clients with MAP Point Services, administer the Community Screening Tool and the VI-SPDAT to clients and assist with linkages. Calculated at \$3,900 per month x 12 months	
1119	MAP Point Navigator	-		
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		27,234		
1201	Retirement	5,236	Calculated at 3.5 FTE at 3% of salary rates	
1202	Worker's Compensation	998	Budgeted based on current salary expenses.	
1203	Health Insurance	21,000	Calculated at blended staff rate for project funded staff. Cost: \$500 per mo x 12 mo x 3.5 FTE	
1204	Other (specify)	-		
1205	Other (specify)	-		
1206	Other (specify)	-		
Direct Payroll Taxes & Expenses:		15,250		
1301	OASDI	-		
1302	FICA/MEDICARE	13,351	Calculated at 7.65% per salary dollar.	
1303	SUI	1,899	Budgeted based on current salary expenses.	
1304	Other (specify)	-		
1305	Other (specify)	-		
1306	Other (specify)	-		
2000: DIRECT CLIENT SUPPORT		4,359		
2001	Child Care	-		

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
2002	Client Housing Support	-		
2003	Client Transportation & Support	-		
2004	Clothing, Food, & Hygiene	2,139		Supplies provided to clients in need of clothing, food and hygiene.
2005	Education Support	-		
2006	Employment Support	-		
2007	Household Items for Clients	2,000		Supplies provided to clients in need of household items.
2008	Medication Supports	-		
2009	Program Supplies - Medical	-		
2010	Utility Vouchers	-		
2011	Bus tokens for Clients	220		Bus Tokens for Clients 4 packs, \$55 for a pack of 50
2012	Other (specify)	-		
2013	Other (specify)	-		
2014	Other (specify)	-		
2015	Other (specify)	-		
2016	Other (specify)	-		

3000: DIRECT OPERATING EXPENSES		14,478		
3001	Telecommunications	3,600		Cell phones: 3.5 FTE x \$50/mo x 12 mo + VOIP/PRI/Data x \$2500 per month x 5% of staffing
3002	Printing/Postage	1,500		Postage @ \$25 per month x 12 mo + Printing/Copying @ 2,500 copies per month x .015 per copy x 12 months
3003	Office, Household & Program Supplies	2,400		Office Supplies @ \$200 per month x 12 mo
3004	Advertising	-		
3005	Staff Development & Training	-		
3006	Staff Mileage	5,628		Staff travel mileage @\$.67 per mile. X 200 miles x 3.5 FTE x 12mo. Travel to rural communities for client services.
3007	Subscriptions & Memberships	-		
3008	Vehicle Maintenance	-		
3009	Equipment Repairs/ Network and computer support/ Server Maintenance	1,350		Computer and network support at \$50 per mo x 12 mo + Equipment repairs at \$50 per mo x 12 mo + Server Maintenance at 5% x \$250 x 12 mo
3010	Other (specify)	-		
3011	Other (specify)	-		
3012	Other (specify)	-		

4000: DIRECT FACILITIES & EQUIPMENT		15,300		
4001	Building Maintenance	-		
4002	Rent/Lease Building	10,500		Office rent @ 200 Sqft x 3.5FTE x 1.25/sq.ft x 12
4003	Rent/Lease Equipment	600		Copier Lease 5% x 1,000 month x 12 mo
4004	Rent/Lease Vehicles	-		
4005	Security	-		
4006	Utilities	1,500		Utilities \$2500 per month x 5% x 12 mo
4007	Janitorial	2,700		Janitorial \$4500 per month x 5% x 12 mo
4008	Other (specify)	-		
4009	Other (specify)	-		
4010	Other (specify)	-		

5000: DIRECT SPECIAL EXPENSES		3,351		
5001	Consultant (Network & Data Management)	375		Network Security at \$625 per month x 5% x 12 mo
5002	HMIS (Health Management Information System)	2,976		HMIS Data Entry at \$992 x 3 staff
5003	Contractual/Consulting Services (Specify)	-		
5004	Translation Services	-		
5005	Other (specify)	-		
5006	Other (specify)	-		
5007	Other (specify)	-		
5008	Other (specify)	-		

6000: INDIRECT EXPENSES		25,900		
6001	Administrative Overhead	-		
6002	Professional Liability Insurance	1,000		General Liability 5% x \$20,000 annual premium
6003	Accounting/Bookkeeping	4,800		Financial Services @ 5% x \$8,000 per month x 12 mo
6004	External Audit	2,000		Audit Services @ 5% x annual fee of \$40,000
6005	Insurance (Specify):	-		
6006	Payroll Services	-		
6007	Depreciation (Provider-Owned Equipment to be Used)	-		
6008	Personnel (Indirect Salaries & Benefits)	-		
6009	Other (Administrative Overhead)	18,100		Administrative overhead calculated at a rate of 10% to include all indirect costs
6010	Other (specify)	-		

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	6011	Other (specify)	-	
	6012	Other (specify)	-	
	6013	Other (specify)	-	

7000: DIRECT FIXED ASSETS		10,450		
	7001	Computer Equipment & Software	7,000	One time costs: Laptops/Docking Stations/Screens at \$2,000 per staff x 3.5 staff
	7002	Copiers, Cell Phones, Tablets, Devices to Contain	300	Mobile printer/scanner at \$100 x 3 staff
	7003	Furniture & Fixtures	3,150	One time costs: Desk and Chair for staff calculated at \$900 x 3.5 FTE's
	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:	284,997
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	284,997
BUDGET CHECK:	-

**Multi-Agency Access Program (MAP)
Kings View
Fiscal Year (FY) 2024-25**

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS				
Direct Employee Salaries				
Acct #	Administrative Position	FTE	Admin	Total
1101	Executive Director	0.010	\$ 2,026	\$ 2,026
1102	Regional Director	0.040	5,733	5,733
1103	Accountant	0.03	2,994	2,994
1104	Quality Improvement Analyst	0.03	2,420	2,420
1105			-	-
1106			-	-
1107			-	-
1108			-	-
1109			-	-
1110			-	-
1111			-	-
1112			-	-
1113			-	-
1114			-	-
1115			-	-
Direct Personnel Admin Salaries Subtotal		0.11	\$ 13,173	\$ 13,173
Acct #	Program Position	FTE	Admin	Total
1116	Map Point Services Manager	1.00		\$ 75,501
1117	Navigators	2.00		95,659
1118				-
1119				-
1120				-
1121				-
1122				-
1123				-
1124				-
1125				-
1126				-
1127				-
1128				-
1129				-
1130				-
1131				-
1132				-
1133				-
1134				-
Direct Personnel Program Salaries Subtotal		3.00		\$ 171,160
			Admin	Program
Direct Personnel Salaries Subtotal		3.11	\$ 13,173	\$ 171,160
Direct Employee Benefits				
Acct #	Description		Admin	Total
1201	Retirement		\$ 137	\$ 1,917
1202	Worker's Compensation		209	2,930
1203	Health Insurance		1,073	15,005
1204	Other (specify)		-	-
1205	Other (specify)		-	-

1206	Other (specify)	-	-	-
Direct Employee Benefits Subtotal:		\$ 1,419	\$ 18,433	\$ 19,852
Direct Payroll Taxes & Expenses:				
Acct #	Description	Admin	Program	Total
1301	OASDI	\$ -	\$ -	\$ -
1302	FICA/MEDICARE	1,008	13,094	14,102
1303	SUI	76	993	1,069
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Direct Payroll Taxes & Expenses Subtotal:		\$ 1,084	\$ 14,087	\$ 15,171
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:		Admin	Program	Total
		\$ 15,676	\$ 203,680	\$ 219,356

DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	7%	93%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
2004	Clothing, Food, & Hygiene	1,736
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		\$ 1,736

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 7,803
3002	Printing/Postage	363
3003	Office, Household & Program Supplies	450
3004	Advertising	-
3005	Staff Development & Training	189
3006	Staff Mileage	-
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	1,400
3009	Other (Staff Recruitment)	468
3010	Other (Insurance)	7,206
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 17,879

4000: DIRECT FACILITIES & EQUIPMENT
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Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 1,439
4002	Rent/Lease Building	15,600
4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	5,707
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ 22,746

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ 10,770
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:		\$ 10,770

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)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (Administrative & General Fees)	27,273
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 27,273

INDIRECT COST RATE	10.00%
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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
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TOTAL PROGRAM EXPENSES	\$ 300,000
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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		218,182
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ 218,182

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (Specify)	-
8404	Other: CFET - CalFresh Employment & Training (provided through DSS)	54,545
8405	Other: Funding provided through DPH	27,273
OTHER REVENUE TOTAL		\$ 81,818

TOTAL PROGRAM FUNDING SOURCES:	\$ 300,000
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NET PROGRAM COST:	\$ 0
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Multi-Agency Access Program (MAP)
Kings View
Fiscal Year (FY) 2024-25

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	0.01
	FURS/Fresno	0.03
	Suicide Prevention Follow-up Call/Fresno	0.01
	CVSPH	0.07
	Shasta	0.09
	Tulare	0.28
	Madera	0.06
	Admin	0.20
	Kings	0.02
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	0.090
	Blue Sky/Fresno	0.110
	Rural Crisis Intervention/Fresno	0.160
	Metro CIT/Fresno	0.270
	Map Point/Fresno	0.040
	FURS/Fresno	0.060
	Suicide Prevention Follow-up Call/Fresno	0.010
	CVSPH	0.034
	Madera	0.060
Total		<u>1.00</u>

Position	Contract #/Name/Department/County	FTE %
Accountant	Map Point/Fresno	0.03
	Kings	0.86
	Finance Department	0.11

Total		<u>1.00</u>

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	0.27
	CCMU-Rural CIT/Fresno	-
	CCMU-Metro CIT/Fresno	-
	Metro CIT/Fresno	0.25
	Map Point/Fresno	0.03
	FURS/Fresno	0.03
	Quality & Performance Improvement Department	0.13
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 %

**Multi-Agency Access Program (MAP)
Kings View
Fiscal Year (FY) 2024-25 Budget Narrative**

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: DIRECT SALARIES & BENEFITS		219,356	
Administrative Positions		13,173	
1101	Executive Director	2,026	Position will provide agency specific staff oversight and represent and maintain the collaborative relationship between agencies.
1102	Regional Director	5,733	This position will assist Executive Director with staff oversight and representing and maintaining the collaborative relationship between agencies.
1103	Accountant	2,994	Prepares and provides budget guidance, monthly invoicing and other fiscal services.
1104	Quality Improvement Analyst	2,420	This position will perform a wide range of duties to support data collection, management, and reporting needs for all collaborative partnerships.
1105	0	-	
1106	0	-	
1107	0	-	
1108	0	-	
1109	0	-	
1110	0	-	
1111	0	-	
1112	0	-	
1113	0	-	
1114	0	-	
1115	0	-	
Program Positions		171,160	
1116	Map Point Services Manager	75,501	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	95,659	Navigators will provide screenings to clients and based on that information link the client to services they may need. Navigators will also collaborate with other agencies and be well versed in community resources.
1118	0	-	
1119	0	-	
1120	0	-	
1121	0	-	
1122	0	-	
1123	0	-	
1124	0	-	
1125	0	-	
1126	0	-	
1127	0	-	
1128	0	-	
1129	0	-	
1130	0	-	
1131	0	-	
1132	0	-	
1133	0	-	
1134	0	-	
Direct Employee Benefits		19,852	
1201	Retirement	1,917	Cost of 401K; estimated at 1.04% from total salaries. Annual budgets are budgeted anticipating all staff will sign up for benefits.
1202	Worker's Compensation	2,930	Workers Comp Insurance; estimated at 1.59% from total salaries.
1203	Health Insurance	15,005	Cost of Medical, Vision, Dental, Life and Long Term Disability Insurance; estimated at 8.14% from total salaries. Annual budgets are budgeted anticipating all staff will sign up for benefits.
1204	Other (specify)	-	
1205	Other (specify)	-	
1206	Other (specify)	-	
Direct Payroll Taxes & Expenses:		15,171	
1301	OASDI	-	
1302	FICA/MEDICARE	14,102	Cost of FICA/Medicare; estimated at 7.65% from total salaries. Cost savings due to vacancies through out the year.
1303	SUI	1,069	Cost of SUI; estimated at .58% from total salaries.
1304	Other (specify)	-	
1305	Other (specify)	-	
1306	Other (specify)	-	
2000: DIRECT CLIENT SUPPORT		1,736	
2001	Child Care	-	
2002	Client Housing Support	-	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
2003	Client Transportation & Support	-	
2004	Clothing, Food, & Hygiene	1,736	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		17,879	
3001	Telecommunications	7,803	Cost of landline telephone services, cell phones service, data connectivity.
3002	Printing/Postage	363	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	450	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	189	Minor cost for continuation of staff development and training.
3006	Staff Mileage	-	
3007	Subscriptions & Memberships	-	
3008	Vehicle Maintenance	1,400	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. Anticipating high maintenance expenses.
3009	Other (Staff Recruitment)	468	Thorough background check and drug testing.
3010	Other (Insurance)	7,206	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		22,746	
4001	Building Maintenance	1,439	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	-	
4004	Rent/Lease Vehicles	-	
4005	Security	-	
4006	Utilities	5,707	The annual cost of gas and electric costs.
4007	Other (specify)	-	
4008	Other (specify)	-	
4009	Other (specify)	-	
4010	Other (specify)	-	

5000: DIRECT SPECIAL EXPENSES		10,770	
5001	Consultant (Network & Data Management)	10,770	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		27,273	
6001	Administrative Overhead	-	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
6002	Professional Liability Insurance	-	
6003	Accounting/Bookkeeping	-	
6004	External Audit	-	
6005	Insurance (Specify):	-	
6006	Payroll Services	-	
6007	Depreciation (Provider-Owned Equipment to be Used)	-	
6008	Personnel (Indirect Salaries & Benefits)	-	
6009	Other (Administrative & General Fees)	27,273	Expenses to this line item include salaries and benefits, 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:	300,000
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	300,000
BUDGET CHECK:	-

**Multi-Agency Access Program (MAP)
Poverello House
Fiscal Year (FY) 2024-25**

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS					
Direct Employee Salaries					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101	Chief Programs Officer	0.10	\$ 11,000		\$ 11,000
1102	Senor Director of Navigation Services	0.15	11,250		11,250
1103			-		-
1104			-		-
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		0.25	\$ 22,250		\$ 22,250
Acct #	Program Position	FTE	Admin	Program	Total
1116	Program Coordinator	1.00		\$ 52,000	\$ 52,000
1117	MAP Navigator	4.00		191,360	191,360
1118	MAP Driver	1.00		38,480	38,480
1119	MAP Receptionist	1.00		39,520	39,520
1120				-	-
1121				-	-
1122				-	-
1123				-	-
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
Direct Personnel Program Salaries Subtotal		7.00		\$ 321,360	\$ 321,360
			Admin	Program	Total
Direct Personnel Salaries Subtotal		7.25	\$ 22,250	\$ 321,360	\$ 343,610
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement		\$ 668	\$ 9,890	\$ 10,558
1202	Worker's Compensation		890	13,187	14,077
1203	Health Insurance		2,080	57,263	59,343
1204	Other (specify)		-	-	-
1205	Other (specify)		-	-	-

1206	Other (specify)	-	-	-
Direct Employee Benefits Subtotal:		\$ 3,638	\$ 80,340	\$ 83,978
Direct Payroll Taxes & Expenses:				
Acct #	Description	Admin	Program	Total
1301	OASDI	\$ -	\$ -	\$ -
1302	FICA/MEDICARE	1,702	24,584	26,286
1303	SUI	223	3,214	3,437
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Direct Payroll Taxes & Expenses Subtotal:		\$ 1,925	\$ 27,798	\$ 29,723
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:		Admin	Program	Total
		\$ 27,813	\$ 429,498	\$ 457,311

DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	6%	94%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	3,873
2004	Clothing, Food, & Hygiene	4,000
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		\$ 7,873

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 3,000
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	-
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	-
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Other (Vehicle Insurance)	-
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 3,000

4000: DIRECT FACILITIES & EQUIPMENT
--

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

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	-
6003	Accounting/Bookkeeping	-
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)	-
6009	Other (Administrative Overhead)	46,819
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 46,819

INDIRECT COST RATE	10.00%
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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 (MAP Transport Vehicle)	-
7008	Other (specify)	-

FIXED ASSETS EXPENSES TOTAL	\$ -
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TOTAL PROGRAM EXPENSES	\$ 515,003
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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		374,548
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ 374,548

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (Specify)	-
8404	Other: CFET - CalFresh Employment & Training (provided through DSS)	93,637
8405	Other: Funding provided through DPH	46,818
OTHER REVENUE TOTAL		\$ 140,455

TOTAL PROGRAM FUNDING SOURCES:	\$ 515,003
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NET PROGRAM COST:	\$ 0
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Multi-Agency Access Program (MAP)
Poverello House
Fiscal Year (FY) 2024-25

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 %
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>

Position	Contract #/Name/Department/County	FTE %

**Multi-Agency Access Program (MAP)
Poverello House
Fiscal Year (FY) 2024-25 Budget Narrative**

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
1000: DIRECT SALARIES & BENEFITS		457,311		
Administrative Positions		22,250		
1101	0	11,000	Provides program oversight, reporting, and compliance	
1102	0	11,250	Will provide navigation support, training, and ensure outcomes are met	
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		321,360		
1116	0	52,000	1.0 FTE @ \$25.00/hour, Day-to-day program management	
1117	0	191,360	4.0 FTE @ \$23.00/hour, direct client navigation and support	
1118	0	38,480	1.0 FTE @ \$18.50/hour, client transport for MAP clients	
1119	0	39,520	1.0 FTE @ \$19.00/hour, greet clients, manage wait list, answer call volume	
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		83,978		
1201	Retirement	10,558	Retirement benefit for employees	
1202	Worker's Compensation	14,077	Worker's comp insurance at 4% of wages/salaries	
1203	Health Insurance	59,343	Calculated at expected utilization rate	
1204	Other (specify)	-		
1205	Other (specify)	-		
1206	Other (specify)	-		
Direct Payroll Taxes & Expenses:		29,723		
1301	OASDI	-		
1302	FICA/MEDICARE	26,286	Calculated at 7.65% of wage/salaries	
1303	SUI	3,437	Calculated at 1.00% of wage/salaries	
1304	Other (specify)	-		
1305	Other (specify)	-		
1306	Other (specify)	-		
2000: DIRECT CLIENT SUPPORT		7,873		
2001	Child Care	-		
2002	Client Housing Support	-		
2003	Client Transportation & Support	3,873	Fuel costs for transport vehicles for MAP clients	
2004	Clothing, Food, & Hygiene	4,000	Direct support supplies for MAP clients @ \$333.33/monthly	
2005	Education Support	-		
2006	Employment Support	-		
2007	Household Items for Clients	-		
2008	Medication Supports	-		
2009	Program Supplies - Medical	-		
2010	Utility Vouchers	-		
2011	Other (specify)	-		

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	2012	Other (specify)	-	
	2013	Other (specify)	-	
	2014	Other (specify)	-	
	2015	Other (specify)	-	
	2016	Other (specify)	-	

3000: DIRECT OPERATING EXPENSES			3,000	
	3001	Telecommunications	3,000	Phone line/internet/cell phones @ \$3,000 annually
	3002	Printing/Postage	-	
	3003	Office, Household & Program Supplies	-	
	3004	Advertising	-	
	3005	Staff Development & Training	-	
	3006	Staff Mileage	-	
	3007	Subscriptions & Memberships	-	
	3008	Vehicle Maintenance	-	
	3009	Other (Vehicle Insurance)	-	
	3010	Other (specify)	-	
	3011	Other (specify)	-	
	3012	Other (specify)	-	

4000: DIRECT FACILITIES & EQUIPMENT			-	
	4001	Building Maintenance	-	
	4002	Rent/Lease Building	-	
	4003	Rent/Lease Equipment	-	
	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			46,819	
	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)	-	
	6008	Personnel (Indirect Salaries & Benefits)	-	
	6009	Other (Administrative Overhead)	46,819	Admin overhead calculated @ 10% of direct costs
	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	-	
	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 (MAP Transport Vehicle)	-	
	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:	515,003
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	515,003
BUDGET CHECK:	-

**Multi-Agency Access Program (MAP)
Centro La Familia Advocacy Services, Inc
Fiscal Year (FY) 2025-26**

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS					
Direct Employee Salaries					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101	Department Manager	0.50	\$ 28,275		\$ 28,275
1102					-
1103			-		-
1104			-		-
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		0.50	\$ 28,275		\$ 28,275
Acct #	Program Position	FTE	Admin	Program	Total
1116	MAP Point Navigator	1.00		\$ 46,800	\$ 46,800
1117	MAP Point Navigator	1.00		46,800	46,800
1118	MAP Point Navigator	1.00		46,800	46,800
1119					-
1120				-	-
1121				-	-
1122				-	-
1123				-	-
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
Direct Personnel Program Salaries Subtotal		3.00		\$ 140,400	\$ 140,400
			Admin	Program	Total
Direct Personnel Salaries Subtotal		3.50	\$ 28,275	\$ 140,400	\$ 168,675
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement		\$ 848	\$ 4,388	\$ 5,236
1202	Worker's Compensation		106	892	998
1203	Health Insurance		3,000	18,000	21,000
1204	Other (specify)				-
1205	Other (specify)		-	-	-

1206	Other (specify)	-	-	-
Direct Employee Benefits Subtotal:		\$ 3,954	\$ 23,280	\$ 27,234
Direct Payroll Taxes & Expenses:				
Acct #	Description	Admin	Program	Total
1301	OASDI	\$ -	\$ -	\$ -
1302	FICA/MEDICARE	2,163	11,188	13,351
1303	SUI	271	1,628	1,899
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Direct Payroll Taxes & Expenses Subtotal:		\$ 2,434	\$ 12,816	\$ 15,250
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:		Admin	Program	Total
		\$ 34,663	\$ 176,496	\$ 211,159

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	2,139
2005	Education Support	-
2006	Employment Support	-
2007	Household Items for Clients	2,000
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Bus Tokens for Clients	220
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ 4,359

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 3,600
3002	Printing/Postage	1,500
3003	Office, Household & Program Supplies	2,400
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	5,628
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Equipment Repairs/ Network and computer support/ Server Maintenance	1,350
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 14,478

4000: DIRECT FACILITIES & EQUIPMENT
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Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ -
4002	Rent/Lease Building	10,500
4003	Rent/Lease Equipment	600
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	1,500
4007	Janitorial	2,700
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ 15,300

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ 375
5002	HMIS (Health Management Information System)	2,976
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	-
5005	Other (specify)	-
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ 3,351

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	1,000
6003	Accounting/Bookkeeping	4,800
6004	External Audit	2,000
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (Administrative Overhead)	17,100
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 24,900

INDIRECT COST RATE	10.00%
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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	300
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	\$ 300
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TOTAL PROGRAM EXPENSES	\$ 273,847
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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		Refer to Account #8404
8303	INN - Innovations		
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ -

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (Specify)	-
8404	Other: MHSA/CFET - provided through DBH/DSS	248,951
8405	Other:Funding provided through DPH	24,896
OTHER REVENUE TOTAL		\$ 273,847

TOTAL PROGRAM FUNDING SOURCES:	\$ 273,847
NET PROGRAM COST:	\$ -

**Multi-Agency Access Program (MAP)
 Centro La Familia Advocacy Services, Inc
 Fiscal Year (FY) 2025-26**

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 %
Program Manager	DBH/Map Point/Fresno	0.50
	DSS/HSP/Fresno	0.50
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 %

**Multi-Agency Access Program (MAP)
Centro La Familia Advocacy Services, Inc
Fiscal Year (FY) 2025-26 Budget Narrative**

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
1000: DIRECT SALARIES & BENEFITS		211,159		
Administrative Positions		28,275		
1101	Program Manager	28,275	The Program Manager will oversee implementation of this program, supervising Navigators and ensuring quality service delivery. Will serve as point of contact between DBH and navigators.	
Program Positions		140,400		
1116	MAP Point Navigator	46,800	Assit clients with MAP Point Services, administer the Community Screening Tool and the VI-SPDAT to clients and assist with linkages. Calculated at \$3,900 per month x 12 months	
1117	MAP Point Navigator	46,800	Assit clients with MAP Point Services, administer the Community Screening Tool and the VI-SPDAT to clients and assist with linkages. Calculated at \$3,900 per month x 12 months	
1118	MAP Point Navigator	46,800	Assit clients with MAP Point Services, administer the Community Screening Tool and the VI-SPDAT to clients and assist with linkages. Calculated at \$3,900 per month x 12 months	
1119	MAP Point Navigator	-		
Direct Employee Benefits		27,234		
1201	Retirement	5,236	Calculated at 3.5 FTE at 3% of salary rates	
1202	Worker's Compensation	998	Budgeted based on current salary expenses.	
1203	Health Insurance	21,000	Calculated at blended staff rate for project funded staff. Cost: \$500 per mo x 12 mo x 3.5 FTE	
1206	Other (specify)	-		
Direct Payroll Taxes & Expenses:		15,250		
1301	OASDI	-		
1302	FICA/MEDICARE	13,351	Calculated at 7.65% per salary dollar.	
1303	SUI	1,899	Budgeted based on current salary expenses.	
1306	Other (specify)	-		
2000: DIRECT CLIENT SUPPORT		4,359		
2004	Clothing, Food, & Hygiene	2,139	Supplies provided to clients in need of clothing, food and hygiene.	
2007	Household Items for Clients	2,000	Supplies provided to clients in need of household items.	
2011	Bus Tokens for Clients	220	Bus Tokens for Clients 4 packs, \$55 for a pack of 50	
2016	Other (specify)	-		
3000: DIRECT OPERATING EXPENSES		14,478		
3001	Telecommunications	3,600	Cell phones: 3.5 FTE x \$50/mo x 12 mo + VOIP/PRI/Data x \$2500 per month x 5% of staffing	
3002	Printing/Postage	1,500	Postage @ \$25 per month x 12 mo + Printing/Copying @2,500 copies per month x .015 per copy x 12 months	
3003	Office, Household & Program Supplies	2,400	Office Supplies @ \$200 per month x 12 mo	
3006	Staff Mileage	5,628	Staff travel mileage @\$.67 per mile. X 200 miles x 3.5 FTE x 12mo. Travel to rural communities for client services.	
3009	Equipment Repairs/ Network and computer support/ Server Maintenance	1,350	Computer and network support at \$50 per mo x 12 mo + Equipment repairs at \$50 per mo x 12 mo + Server Maintenance at 5% x \$250 x 12 mo	
3012	Other (specify)	-		
4000: DIRECT FACILITIES & EQUIPMENT		15,300		
4001	Building Maintenance	-		
4002	Rent/Lease Building	10,500	Office rent @ 200 Sqft x 3.5FTE x 1.25/sq.ft x 12	
4003	Rent/Lease Equipment	600	Copier Lease 5% x 1,000 month x 12 mo	
4006	Utilities	1,500	Utilities \$2500 per month x 5% x 12 mo	
4007	Janitorial	2,700	Janitorial \$4500 per month x 5% x 12 mo	
4010	Other (specify)	-		
5000: DIRECT SPECIAL EXPENSES		3,351		
5001	Consultant (Network & Data Management)	375	Network Security at \$625 per month x 5% x 12 mo	
5002	HMIS (Health Management Information System)	2,976	HMIS Data Entry at \$992 x 3 staff	
5008	Other (specify)	-		
6000: INDIRECT EXPENSES		24,900		
6002	Professional Liability Insurance	1,000	General Liability 5% x \$20,000 annual premium	
6003	Accounting/Bookkeeping	4,800	Financial Services @ 5% x \$8,000 per month x 12 mo	
6004	External Audit	2,000	Audit Services @ 5% x annual fee of \$40,000	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
6009	Other (Administrative Overhead)	17,100	Administrative overhead calculated at a rate of 10% to include all indirect costs
6013	Other (specify)	-	

7000: DIRECT FIXED ASSETS		300	
7001	Computer Equipment & Software	-	
7002	Copiers, Cell Phones, Tablets, Devices to Contain	300	Mobile printer/scanner at \$100 x 3 staff
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:	273,847
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	273,847
BUDGET CHECK:	-

**Multi-Agency Access Program (MAP)
Kings View
Fiscal Year (FY) 2025-26**

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS					
Direct Employee Salaries					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101	Executive Director	0.010	\$ 2,087		\$ 2,087
1102	Regional Director	0.040	5,905		5,905
1103	Accountant	0.03	3,083		3,083
1104	Quality Improvement Analyst	0.03	2,492		2,492
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		0.11	\$ 13,567		\$ 13,567
Acct #	Program Position	FTE	Admin	Program	Total
1116	Map Point Services Manager	1.00		\$ 77,769	\$ 77,769
1117	Navigators	2.00		98,551	98,551
1118				-	-
1119				-	-
1120				-	-
1121				-	-
1122				-	-
1123				-	-
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
Direct Personnel Program Salaries Subtotal		3.00		\$ 176,320	\$ 176,320
			Admin	Program	Total
Direct Personnel Salaries Subtotal		3.11	\$ 13,567	\$ 176,320	\$ 189,887
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement		\$ 141	\$ 1,834	\$ 1,975
1202	Worker's Compensation		216	2,803	3,019
1203	Health Insurance		1,104	14,353	15,457
1204	Other (specify)		-	-	-
1205	Other (specify)		-	-	-
1206	Other (specify)		-	-	-
Direct Employee Benefits Subtotal:			\$ 1,461	\$ 18,990	\$ 20,451

Direct Payroll Taxes & Expenses:				
Acct #	Description	Admin	Program	Total
1301	OASDI	\$ -	\$ -	\$ -
1302	FICA/MEDICARE	1,038	13,488	14,526
1303	SUI	79	1,023	1,102
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Direct Payroll Taxes & Expenses Subtotal:		\$ 1,117	\$ 14,511	\$ 15,628
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:		Admin	Program	Total
		\$ 16,145	\$ 209,821	\$ 225,966

DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	7%	93%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
2004	Clothing, Food, & Hygiene	1,788
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		\$ 1,788

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 8,037
3002	Printing/Postage	374
3003	Office, Household & Program Supplies	464
3004	Advertising	-
3005	Staff Development & Training	195
3006	Staff Mileage	-
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	2,242
3009	Other (Staff Recruitment)	482
3010	Other (Insurance)	7,422
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 19,216

4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 1,483
4002	Rent/Lease Building	16,068

4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	5,878
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ 23,429

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ 12,218
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:		\$ 12,218

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)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (Administrative & General Fees)	28,286
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 28,286

INDIRECT COST RATE	10.00%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 247
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		\$ 247

TOTAL PROGRAM EXPENSES	\$ 311,150
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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		Refer to Account #8404
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ -

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (Specify)	-
8404	Other: MHSA/CFET - Provided through DBH/DSS	282,864
8405	Other: Funding provided through DPH	28,286
OTHER REVENUE TOTAL		\$ 311,150

TOTAL PROGRAM FUNDING SOURCES: \$ 311,150

NET PROGRAM COST: \$ -

Multi-Agency Access Program (MAP)
Kings View
Fiscal Year (FY) 2024-25

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	0.01
	FURS/Fresno	0.03
	Suicide Prevention Follow-up Call/Fresno	0.01
	CVSPH	0.07
	Shasta	0.09
	Tulare	0.28
	Madera	0.06
	Admin	0.20
	Kings	0.02
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	0.090
	Blue Sky/Fresno	0.110
	Rural Crisis Intervention/Fresno	0.160
	Metro CIT/Fresno	0.270
	Map Point/Fresno	0.040
	FURS/Fresno	0.060
	Suicide Prevention Follow-up Call/Fresno	0.010
	CVSPH	0.034
	Madera	0.060
Total		<u>1.00</u>

Position	Contract #/Name/Department/County	FTE %
Accountant	Map Point/Fresno	0.03
	Kings	0.86
	Finance Department	0.11

Total		<u>1.00</u>

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	0.27
	CCMU-Rural CIT/Fresno	-
	CCMU-Metro CIT/Fresno	-
	Metro CIT/Fresno	0.25
	Map Point/Fresno	0.03
	FURS/Fresno	0.03
	Quality & Performance Improvement Department	0.13
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 %

**Multi-Agency Access Program (MAP)
Kings View
Fiscal Year (FY) 2025-26 Budget Narrative**

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
1000: DIRECT SALARIES & BENEFITS		225,966		
Administrative Positions		13,567		
1101	Executive Director	2,087	Position will provide agency specific staff oversight and represent and maintain the collaborative relationship between agencies. FTE is based on estimated time working with the program. Increase of 3% from previous years budget for cost of living increase and employee retention.	
1102	Regional Director	5,905	This position will assist Executive Director with staff oversight and representing and maintaining the collaborative relationship between agencies. FTE is based on estimated time working with the program. Increase of 3% from previous years budget for cost of living increase and employee retention.	
1103	Accountant	3,083	Prepares and provides budget guidance, monthly invoicing and other fiscal services. FTE is based on estimated time working with the program. Increase of 3% from previous years budget for cost of living increase and employee retention.	
1104	Quality Improvement Analyst	2,492	This position will perform a wide range of duties to support data collection, management, and reporting needs for all collaborative partnerships. FTE is based on estimated time working with the program. Increase of 3% from previous years budget for cost of living increase and employee retention.	
1105	0	-		
1106	0	-		
1107	0	-		
1108	0	-		
1109	0	-		
1110	0	-		
1111	0	-		
1112	0	-		
1113	0	-		
1114	0	-		
1115	0	-		
Program Positions		176,320		
1116	Map Point Services Manager	77,769	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	98,551	Navigators will provide screenings to clients and based on that information link the client to services they may need. Navigators will also collaborate with other agencies and be well versed in community resources.	
1118	0	-		
1119	0	-		
1120	0	-		
1121	0	-		
1122	0	-		
1123	0	-		
1124	0	-		
1125	0	-		
1126	0	-		
1127	0	-		
1128	0	-		
1129	0	-		
1130	0	-		
1131	0	-		
#REF!	#REF!	#REF!		
#REF!	#REF!	#REF!		
1132	0	-		
Direct Employee Benefits		20,451		
1201	Retirement	1,975	Cost of 401K; estimated at 1.04% from total salaries.	
1202	Worker's Compensation	3,019	Workers Comp Insurance; estimated at 1.59% from total salaries.	
1203	Health Insurance	15,457	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:		15,628		
1301	OASDI	-		
1302	FICA/MEDICARE	14,526	Cost of FICA/Medicare; estimated at 7.65% from total salaries.	
1303	SUI	1,102	Cost of SUI; estimated at .58% from total salaries.	
1304	Other (specify)	-		
1305	Other (specify)	-		

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1306	Other (specify)	-	
2000: DIRECT CLIENT SUPPORT		1,788	
2001	Child Care	-	
2002	Client Housing Support	-	
2003	Client Transportation & Support	-	
2004	Clothing, Food, & Hygiene	1,788	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		19,216	
3001	Telecommunications	8,037	Cost of landline telephone services, cell phones service, data connectivity.
3002	Printing/Postage	374	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	464	Includes desk supplies & minor equipment used by staff in the course of providing services.
3004	Advertising	-	
3005	Staff Development & Training	195	Minor cost for continuation of staff development and training.
3006	Staff Mileage	-	
3007	Subscriptions & Memberships	-	
3008	Vehicle Maintenance	2,242	Auto repairs & maintenance required to maintain 1 vehicle and 2 vans for client transportation and program needs, such as oil changes and car washes. Also includes, yearly cost of GPS vehicle tracking service, fuel, and DVM fees.
3009	Other (Staff Recruitment)	482	Thorough background check and drug testing.
3010	Other (Insurance)	7,422	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		23,429	
4001	Building Maintenance	1,483	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	16,068	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	-	
4004	Rent/Lease Vehicles	-	
4005	Security	-	
4006	Utilities	5,878	The annual cost of gas and electric costs.
4007	Other (specify)	-	
4008	Other (specify)	-	
4009	Other (specify)	-	
4010	Other (specify)	-	
5000: DIRECT SPECIAL EXPENSES		12,218	
5001	Consultant (Network & Data Management)	12,218	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)	-	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
5008	Other (specify)	-	

6000: INDIRECT EXPENSES		28,286	
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	-	
6008	Personnel (Indirect Salaries & Benefits)	-	
6009	Other (Administrative & General Fees)	28,286	Expenses to this line item include salaries and benefits, 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		247	
7001	Computer Equipment & Software	247	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: 311,150

TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 311,150

BUDGET CHECK: -

**Multi-Agency Access Program (MAP)
Poverello House
Fiscal Year (FY) 2025-26**

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS					
Direct Employee Salaries					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101	Chief Programs Officer	0.10	\$ 11,000		\$ 11,000
1102	Senior Director of Navigation Services	0.15	11,250		11,250
1103			-		-
1104			-		-
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		0.25	\$ 22,250		\$ 22,250
Acct #	Program Position	FTE	Admin	Program	Total
1116	Program Coordinator	1.00		\$ 52,000	\$ 52,000
1117	MAP Navigator	4.00		191,360	191,360
1118	MAP Driver	1.00		38,480	38,480
1119	MAP Receptionist	1.00		39,520	39,520
1120				-	-
1121				-	-
1122				-	-
1123				-	-
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
Direct Personnel Program Salaries Subtotal		7.00		\$ 321,360	\$ 321,360
			Admin	Program	Total
Direct Personnel Salaries Subtotal		7.25	\$ 22,250	\$ 321,360	\$ 343,610
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement		\$ 668	\$ 9,890	\$ 10,558
1202	Worker's Compensation		890	13,187	14,077
1203	Health Insurance		2,080	57,263	59,343
1204	Other (specify)		-	-	-
1205	Other (specify)		-	-	-

1206	Other (specify)	-	-	-
Direct Employee Benefits Subtotal:		\$ 3,638	\$ 80,340	\$ 83,978
Direct Payroll Taxes & Expenses:				
Acct #	Description	Admin	Program	Total
1301	OASDI	\$ -	\$ -	\$ -
1302	FICA/MEDICARE	1,702	24,584	26,286
1303	SUI	223	3,214	3,437
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Direct Payroll Taxes & Expenses Subtotal:		\$ 1,925	\$ 27,798	\$ 29,723
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:		Admin	Program	Total
		\$ 27,813	\$ 429,498	\$ 457,311

DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	6%	94%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	3,873
2004	Clothing, Food, & Hygiene	4,000
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		\$ 7,873

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 3,000
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	-
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	-
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Other (Vehicle Insurance)	-
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 3,000

4000: DIRECT FACILITIES & EQUIPMENT
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Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ -
4002	Rent/Lease Building	-
4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ -

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	-
6003	Accounting/Bookkeeping	-
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)	-
6009	Other (Administrative Overhead)	46,819
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 46,819

INDIRECT COST RATE	10.00%
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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	\$ -
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TOTAL PROGRAM EXPENSES	\$ 515,003
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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		Refer to Account #8404
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ -

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (Specify)	-
8404	Other: MHSA/CFET - Provided through DBH/DSS	468,185
8405	Other: Funding provided through DPH	46,818
OTHER REVENUE TOTAL		\$ 515,003

TOTAL PROGRAM FUNDING SOURCES:	\$ 515,003
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NET PROGRAM COST:	\$ -
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Multi-Agency Access Program (MAP)
Poverello House
Fiscal Year (FY) 2024-25

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 %
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>

Position	Contract #/Name/Department/County	FTE %

**Multi-Agency Access Program (MAP)
Poverello House
Fiscal Year (FY) 2024-25 Budget Narrative**

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
1000: DIRECT SALARIES & BENEFITS		457,311		
Administrative Positions		22,250		
1101	0	11,000	Provides program oversight, reporting, and compliance	
1102	0	11,250	Will provide navigation support, training, and ensure outcomes are met	
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		321,360		
1116	0	52,000	1.0 FTE @ \$25.00/hour, Day-to-day program management	
1117	0	191,360	4.0 FTE @ \$23.00/hour, direct client navigation and support	
1118	0	38,480	1.0 FTE @ \$18.50/hour, client transport for MAP clients	
1119	0	39,520	1.0 FTE @ \$19.00/hour, greet clients, manage wait list, answer call volume	
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		83,978		
1201	Retirement	10,558	Retirement benefit for employees	
1202	Worker's Compensation	14,077	Worker's comp insurance at 4% of wages/salaries	
1203	Health Insurance	59,343	Calculated at expected utilization rate	
1204	Other (specify)	-		
1205	Other (specify)	-		
1206	Other (specify)	-		
Direct Payroll Taxes & Expenses:		29,723		
1301	OASDI	-		
1302	FICA/MEDICARE	26,286	Calculated at 7.65% of wage/salaries	
1303	SUI	3,437	Calculated at 1.00% of wage/salaries	
1304	Other (specify)	-		
1305	Other (specify)	-		
1306	Other (specify)	-		
2000: DIRECT CLIENT SUPPORT		7,873		
2001	Child Care	-		
2002	Client Housing Support	-		
2003	Client Transportation & Support	3,873	Fuel costs for transport vehicles for MAP clients	
2004	Clothing, Food, & Hygiene	4,000	Direct support supplies for MAP clients @ \$333.33/monthly	
2005	Education Support	-		
2006	Employment Support	-		
2007	Household Items for Clients	-		
2008	Medication Supports	-		
2009	Program Supplies - Medical	-		
2010	Utility Vouchers	-		
2011	Other (specify)	-		

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	2012	Other (specify)	-	
	2013	Other (specify)	-	
	2014	Other (specify)	-	
	2015	Other (specify)	-	
	2016	Other (specify)	-	

3000: DIRECT OPERATING EXPENSES			3,000	
	3001	Telecommunications	3,000	Phone line/internet/cell phones @ \$3,000 annually
	3002	Printing/Postage	-	
	3003	Office, Household & Program Supplies	-	
	3004	Advertising	-	
	3005	Staff Development & Training	-	
	3006	Staff Mileage	-	
	3007	Subscriptions & Memberships	-	
	3008	Vehicle Maintenance	-	
	3009	Other (Vehicle Insurance)	-	
	3010	Other (specify)	-	
	3011	Other (specify)	-	
	3012	Other (specify)	-	

4000: DIRECT FACILITIES & EQUIPMENT			-	
	4001	Building Maintenance	-	
	4002	Rent/Lease Building	-	
	4003	Rent/Lease Equipment	-	
	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			46,819	
	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	-	
	6008	Personnel (Indirect Salaries & Benefits)	-	
	6009	Other (Administrative Overhead)	46,819	Admin overhead calculated @ 10% of direct costs
	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	-	
	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 (MAP Transport Vehicle)	-	
	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)			
			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:	515,003
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	515,003
BUDGET CHECK:	-