

AMENDMENT I TO AGREEMENT

1
2 THIS AMENDMENT, hereinafter referred to as Amendment I, is made and entered into this 22nd
3 day of June, 2021, by and between the **COUNTY OF FRESNO**, a Political Subdivision of the
4 State of California, hereinafter referred to as "COUNTY", and each CONTRACTOR to be listed in
5 Revised Exhibit A "List of Contractors" attached hereto and incorporated herein by reference, and
6 collectively hereinafter referred to as "CONTRACTOR(S)". Reference in this Agreement to party or
7 "parties" shall be understood to refer to COUNTY and each individual CONTRACTOR(S), unless
8 otherwise specified.

9 WHEREAS, the parties entered into that certain Agreement, identified as COUNTY Agreement No.
10 17-006, effective January 10, 2017, whereby CONTRACTORS agreed to operate Multi-Agency Access
11 Program (MAP) Points to provide an integrated screening process connecting individuals and families
12 facing mental health, substance use disorder, physical health, housing/homelessness, social service, and
13 other related challenges to supportive service agencies, to COUNTY's Department of Behavioral Health
14 (DBH); and

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

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

19 1. That the following be added to existing COUNTY Agreement No. 17-006, Section Two (2)
20 "Term", on Page Three (3), Line Fourteen (14) after the word "appropriate".

21 "The term of this Agreement shall be extended for an additional twelve (12) month period
22 beginning on July 1, 2021 and shall terminate on June 30, 2022."

23 2. That the existing County Agreement No. 17-006, Section Four (4) "Compensation and
24 Payments", Subsection A "Maximum Contract Amount", on Page Four (4), beginning on Line Thirteen
25 (13) with the word "The" and ending on Page Five (5), Line One (1) with the word "combined" be replaced
26 in its entirety as follows:

27 "The maximum compensation amount under this agreement for January 10, 2017
28 through June 30, 2017 and each Fiscal Year of: July 1, 2017 through June 30, 2018; July 1, 2018 through

1 June 30, 2019; July 1, 2019 through June 30, 2020; and July 1, 2020 through June 30, 2021; shall not
2 exceed One Million Five Hundred Thousand and No/100 Dollars (\$1,500,000.00) for all CONTRACTORS
3 combined. The maximum compensation amount under this agreement for Fiscal Year July 1, 2021
4 through June 30, 2022 shall not exceed One Million and No/100 Dollars (\$1,000,000.00) for all
5 CONTRACTORS combined.

6 The maximum amounts paid to each CONTRACTORS identified in this Agreement
7 shall be as stated in the individual CONTRACTOR(S)'s "Budget" documents approved by COUNTY's
8 DBH Director or designee, and attached hereto as Exhibit C-1, Exhibit C-2, and Revised Exhibit C. and
9 incorporated herein by this reference.

10 The maximum contract amount under this Agreement for the Start Up period
11 (January 10, 2017 through March 10, 2017), of CONTRACTOR(S) identified in Exhibit A-1, shall not
12 exceed Seventy One Thousand Six Hundred Sixty Eight and No/100 Dollars (\$71,668.00), as identified in
13 Exhibit C-1.

14 In no event shall the maximum compensation amount under this Agreement for
15 January 10, 2017 through June 30, 2017 and Fiscal Year 2017-18 through Fiscal Year 2021-22 exceed
16 Eight Million Five Hundred and No/100 Dollars (\$8,500,000.00) or proration thereof for all
17 CONTRACTOR(S) combined."

18 3. That the existing COUNTY Agreement No. 17-006, Section Seven (7) "Modification", on
19 Page Eight (8), Line Ten (10) beginning with the word "Changes" and ending on Page Eight (8), Line
20 Nineteen (19) with the word "herein" be replaced in its entirety as follows:

21 "In addition, changes to expense category (i.e., Salary & Benefits, Client Support,
22 Facilities/Equipment, Operating Expenses, Administrative Expenses, Special Expenses, Fixed Assets,
23 etc.) subtotals in the budgets as set forth in Revised Exhibit C that do not exceed ten percent (10%) of the
24 maximum compensation payable to the individual CONTRACTOR may be made with the written approval
25 of COUNTY's DBH Director, or designee. Said modifications shall not result in any change to the annual
26 maximum compensation amount payable to the individual CONTRACTOR(S)' program maximum
27 compensation amount payable to CONTRACTOR(S), as stated in this Agreement."

28 4. That the existing COUNTY Agreement No. 17-006, Section Ten (10) "Insurance", on Page

1 Nine (9), Line Eight (8) beginning with the word “Without” and ending on Page Eleven (11), Line Twelve
2 (12) with the word “better” be replaced in its entirety as follows:

3 “Without limiting the COUNTY’s right to obtain indemnification from CONTRACTOR or any third
4 parties, CONTRACTOR, at its sole expense, shall maintain in full force and effect, the following insurance
5 policies or a program of self-insurance, including but not limited to, an insurance pooling arrangement or
6 Joint Powers Agreement (JPA) throughout the term of the Agreement:

7 A. Commercial General Liability

8 Commercial General Liability Insurance with limits of not less than Two Million
9 Dollars (\$2,000,000.00) per occurrence and an annual aggregate of Four Million
10 Dollars (\$4,000,000.00). This policy shall be issued on a per occurrence basis.
11 COUNTY may require specific coverages including completed operations, products
12 liability, contractual liability, Explosion-Collapse-Underground, fire legal liability or
13 any other liability insurance deemed necessary because of the nature of this
14 contract.

15 B. Automobile Liability

16 Comprehensive Automobile Liability Insurance with limits of not less than One
17 Million Dollars (\$1,000,000.00) per accident for bodily injury and for property
18 damages. Coverage should include any auto used in connection with this
19 Agreement.

20 C. Professional Liability

21 If CONTRACTOR employs licensed professional staff, (e.g., Ph.D., R.N., L.C.S.W.,
22 M.F.C.C.) in providing services, Professional Liability Insurance with limits of not
23 less than One Million Dollars (\$1,000,000.00) per occurrence, Three Million Dollars
24 (\$3,000,000.00) annual aggregate.

25 D. Real and Property Insurance

26 CONTRACTOR shall maintain a policy of insurance for all risk personal property
27 coverage which shall be endorsed naming the County of Fresno as an additional
28 loss payee. The personal property coverage shall be in an amount that will cover

1 the total of COUNTY purchase and owned property, at a minimum, as discussed
2 in Section Nineteen (19) of this Agreement.

3 E. All Risk Property Insurance

4 As applicable, CONTRACTOR will provide property coverage for the full
5 replacement value of the COUNTY'S personal property in possession of
6 CONTRACTOR and/or used in the execution of this Agreement. COUNTY will be
7 identified on an appropriate certificate of insurance as the certificate holder and
8 will be named as an Additional Loss Payee on the Property Insurance Policy.

9 F. Worker's Compensation

10 A policy of Worker's Compensation insurance as may be required by the California
11 Labor Code.

12 G. Molestation

13 Sexual abuse / molestation liability insurance with limits of not less than One Million
14 Dollars (\$1,000,000.00) per occurrence, Two Million Dollars (\$2,000,000.00) annual
15 aggregate. This policy shall be issued on a per occurrence basis.

16 H. Cyber Liability

17 Cyber Liability Insurance, with limits not less than Two Million Dollars (\$2,000,000)
18 per occurrence or claim, Two Million Dollars (\$2,000,000) aggregate. Coverage
19 shall be sufficiently broad to respond to duties and obligations undertaken by
20 CONTRACTOR in this agreement and shall include, but not be limited to, claims
21 involving infringement of intellectual property, including but not limited to
22 infringement of copyright, trademark, trade dress, invasion of privacy violations,
23 information theft, damage to or destruction of electronic information, release of
24 private information, alteration of electronic information, extortion and network
25 security. The policy shall provide coverage for breach response costs as well as
26 regulatory fines and penalties as well as credit monitoring expenses with limits
27 sufficient to respond to these obligations.

28 ///

1 Additional Requirements Relating to Insurance

2 CONTRACTOR shall obtain endorsements to the Commercial General Liability insurance naming
3 the County of Fresno, its officers, agents, and employees, individually and collectively, as additional
4 insured, but only insofar as the operations under this Agreement are concerned. Such coverage for
5 additional insured shall apply as primary insurance and any other insurance, or self-insurance,
6 maintained by COUNTY, its officers, agents and employees shall be excess only and not contributing with
7 insurance provided under CONTRACTOR's policies herein. This insurance shall not be cancelled or
8 changed without a minimum of thirty (30) days advance written notice given to COUNTY.

9 CONTRACTOR hereby waives its right to recover from COUNTY, its officers, agents, and
10 employees any amounts paid by the policy of worker's compensation insurance required by this
11 Agreement. CONTRACTOR is solely responsible to obtain any endorsement to such policy that may be
12 necessary to accomplish such waiver of subrogation, but CONTRACTOR's waiver of subrogation under
13 this paragraph is effective whether or not CONTRACTOR obtains such an endorsement.

14 Within Thirty (30) days from the date CONTRACTOR signs and executes this Agreement,
15 CONTRACTOR shall provide certificates of insurance and endorsement as stated above for all of the
16 foregoing policies, as required herein, to the County of Fresno, Department of Behavioral Health,
17 Contracted Services Division, 3133 N. Millbrook Avenue, Fresno, California, 93703 and
18 DBHContractedServicesDivision@fresnocountyca.gov, stating that such insurance coverage have been
19 obtained and are in full force; that the County of Fresno, its officers, agents and employees will not be
20 responsible for any premiums on the policies; that for such worker's compensation insurance the
21 CONTRACTOR has waived its right to recover from the COUNTY, its officers, agents, and employees
22 any amounts paid under the insurance policy and that waiver does not invalidate the insurance policy;
23 that such Commercial General Liability insurance names the County of Fresno, its officers, agents and
24 employees, individually and collectively, as additional insured, but only insofar as the operations under
25 this Agreement are concerned; that such coverage for additional insured shall apply as primary insurance
26 and any other insurance, or self-insurance, maintained by COUNTY, its officers, agents and employees,
27 shall be excess only and not contributing with insurance provided under CONTRACTOR's policies herein;
28 and that this insurance shall not be cancelled or changed without a minimum of thirty (30) days advance,

1 written notice given to COUNTY.

2 In the event CONTRACTOR fails to keep in effect at all times insurance coverage as herein
3 provided, the COUNTY may, in addition to other remedies it may have, suspend or terminate this
4 Agreement upon the occurrence of such event.

5 All policies shall be issued by admitted insurers licensed to do business in the State of California,
6 and such insurance shall be purchased from companies possessing a current A.M. Best, Inc. rating of A
7 FSC VII or better.”

8 5. That all references in existing COUNTY Agreement No. 17-006 to “Exhibit A” shall be
9 changed to read “Revised Exhibit A”, which is attached hereto and incorporated herein by this reference.

10 6. That all references in existing COUNTY Agreement No. 17-006 to “Exhibit B” shall be
11 changed to read “Revised Exhibit B”, which is attached hereto and incorporated herein by this
12 reference.

13 7. That all references in existing COUNTY Agreement No. 17-006 to Exhibit B-1 shall be
14 changed to read “Revised Exhibit B-1”, which is attached hereto and incorporated herein by this
15 reference.

16 8. That Revised Exhibit C is attached hereto and incorporated herein by this reference.

17 9. The parties agree that this Amendment may be executed by electronic signature as
18 provided in this section. An “electronic signature” means any symbol or process intended by an
19 individual signing this Amendment to represent their signature, including but not limited to (1) a digital
20 signature; (2) a faxed version of an original handwritten signature; or (3) an electronically scanned and
21 transmitted (for example by PDF document) of a handwritten signature. Each electronic signature
22 affixed or attached to this Amendment (1) is deemed equivalent to a valid original handwritten
23 signature of the person signing this Amendment for all purposes, including but not limited to
24 evidentiary proof in any administrative or judicial proceeding, and (2) has the same force and effect as
25 the valid original handwritten signature of that person. The provisions of this section satisfy the
26 requirements of Civil Code section 1633.5, subdivision (b), in the Uniform Electronic Transaction Act
27 (Civil Code, Division 3, Part 2, Title 2.5, beginning with section 1633.1). Each party using a digital
28 signature represents that it has undertaken and satisfied the requirements of Government Code

1 section 16.5, subdivision (a), paragraphs (1) through (5), and agrees that each other party may rely
2 upon that representation. This Amendment is not conditioned upon the parties conducting the
3 transactions under it by I, the Agreement electronic means and either party may sign this Amendment
4 with an original handwritten signature.

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

7 The Agreement, as hereby amended, is ratified and continued. All provisions, terms, covenants,
8 conditions, and promises contained in the Agreement and not amended herein shall remain in full force
9 and effect. This Amendment I shall be effective July 1, 2021.

10 ///

11 ///

12 ///

13 ///

14 ///

15 ///

16 ///

17 ///

18 ///

19 ///

20 ///

21 ///

22 ///

23 ///

24 ///

25 ///

26 ///

27 ///

28 ///

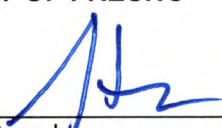
1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28

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

[INSERT CONTRACTOR NAME]

COUNTY OF FRESNO

Please see attached signatures



Steve Brandau,
Chairman of the Board of Supervisors of
the County of Fresno

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

By: 

Deputy

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

1 **CONTRACTOR:**
2 **KINGS VIEW CORPORATION**

3 By: Amanda Nugent Divine, CEO

4
5 Print Name: Amanda Nugent Divine

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

9
10 By: M Kosareff

11 Print Name: Michael Kosareff

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

17
18 Date: 5/28/2021

19 Mailing Address:
20 7170 N. Financial Drive, Suite 110
21 Fresno, CA 93720

22
23
24
25
26
27
28
Phone No.: (559) 256-4474 Ext. 4007
Contact: Virginia Sparks

1 CONTRACTOR:
2 POVERELLO HOUSE

3 By: 

4
5 Print Name: ZACHARY D. D'ARRMITT

6 Title: CEO

7 Chairman of the Board, or President, or
8 any Vice President

9
10 By: 

11 Print Name: PAULA CAPOZZI

12
13 Title: Secretary

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

17
18 Date: 4/5/21

19 Mailing Address:

20 Phone No.:
21 Contact:

1 CONTRACTOR:
2 CENTRO LA FAMILIA ADVOCACY
3 SERVICES, INC.

4 By: _____

Robert E. Solis

5 Print Name: _____

Robert E. Solis

6 Title: _____

Chair

7 Chairman of the Board, or President, or
8 any Vice President

9 By: _____

H. B. MURPHY

10 Print Name: _____

H. B. MURPHY

11 Title: _____

Treasurer

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

15 Date: _____

4-15-2021

16 Mailing Address:

17 Phone No.:

18 Contact:

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

1. Kings View (lead)
7170 N. Financial Dr., Suite 110
Fresno, CA, 93720
(559) 256-0100
Contacts: Amanda Nugent Divine, Chief Executive
Officer Virginia Sparks, Regional Director

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

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

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

Program Overview

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

CONTRACT TERM: January 10, 2016 – June 30, 2019 (Base);
July 1, 2019 – June 30, 2020 (Optional Renewal);
July 1, 2020 – June 30, 2021 (Optional Renewal); and
July 1, 2021 – June 30, 2022 (Extension)

CONTRACTORS: See Revised Exhibit A

CONTRACT MAXIMUM: \$7,500,000 FY 2016-21
\$1,000,000 FY 2021-22

CONTRACTOR AWARDS: See Exhibits C-1, *et seq.* for individual Provider Awards

SERVICE POPULATIONS: Underserved and unserved groups within Fresno County

I. MAP POINT PROGRAM OVERVIEW

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

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

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

organizations, DBH can significantly increase access to care and improve the total health and wellness in the community.

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

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

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

Funding Use – PEI guidelines stipulated by the California Department of Health Care Services specifically limit how PEI funds may be used. The funding for MAP Point services is to provide for salaries and benefits of staff, training, consumer incentives, planning and operational costs, lease space, technology, transportation needs, and other acceptable expenses that carry out the intent of this project. Providers' individual funding allocations are identified and detailed in Exhibits C-1 et seq.

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

Early intervention is directed toward individuals and families for whom a short-duration (up to one year), relatively low-intensity intervention is appropriate to measurably improve a mental health problem or concern very early in its manifestation, thereby avoiding the need for more extensive

mental health treatment or services; or prevent a mental health problem from getting worse. MAP Points will not be providing direct treatment services, but will track any linkages to early intervention programs.

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

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

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

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

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

Service Populations - Target areas include optimal strategic and geographic locations that have a high volume of client flow/interaction that can target underserved and un-served populations with critical access needs. These areas can be in metropolitan and rural locations, law enforcement

agencies, critical access points such as hospitals, service agencies, educational settings, or any other location that meets the intent of MAP Point project. Target populations include unserved or underserved groups within Fresno County; examples include, but are not limited to, cultural populations, lesbian/gay/bi-sexual/transgender/questioning (LGBTQ) community, Veterans, homeless and geographically isolated groups. MAP Point services, while targeting specific unserved and underserved groups, must extend services to all age groups, populations, cultures and must be able to link to all appropriate services as needed. There should be no exclusion criteria. Service populations are identified for each MAP Point Provider in Exhibit A and Exhibits B-1 et seq.

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

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

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

II. MAP POINT SERVICES

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

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

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

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

- Should read-only access to the County's electronic health record system (currently Avatar) be provided in order to assist in determining client's prior involvement in the County's Mental Health Plan system of services and ensure continuum of care, understand that fees for access may apply and are expected to become part of the Provider's operational costs as identified and detailed in Exhibits C-1 et seq.

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

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

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

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

- Any costs associated with use of data systems supporting the MAP Community Screening Tool or VI-SPDAT or other systems as required and/or developed by the MAP Community Group are to become part of Provider's operational costs as identified and detailed in Exhibits C-1 et seq.
- Entry of data and case relevant information into MAP Community Screening Tool data system and/or other required systems.

III. STAFFING

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

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

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

IV. PERFORMANCE OUTCOME MEASURES

All Providers shall comply with all project monitoring and compliance protocols, procedures, data collection methods, and reporting requirements requested by the County. Providers shall use performance outcome measures for evaluating program and system effectiveness to ensure services and service delivery strategies are positively impacting the service population.

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

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

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

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

MAP POINT COLLABORATIVE
(KINGS VIEW, POVERELLO HOUSE AND CENTRO LA FAMILIA)
SCOPE OF WORK

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

CONTRACT TERM: January 10, 2017 – June 30, 2019
Two (2) Twelve-Month Renewal Options
One (1) Twelve-Month Extension

CONTRACT MAXIMUM: \$1,000,000 Per Fiscal Year

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

I. PROGRAM OVERVIEW

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

The MAP Point Collaborative is an experienced team of three partners: Kings View, Centro La Familia Advocacy Services (CLFA), and Poverello House. Community Regional Medical Center (CRMC) is a project participant, and will provide a MAP site at its Ambulatory Care Center, but is not a formal, funded partner. Together this team has developed a proposal to serve Fresno County through eight fixed sites and a mobile truck. The project includes three sites in urban Fresno and five rural sites, plus mobile unit stops. The project plan draws upon the experience of the Poverello House at its current MAP Point at Pov program, enhanced by the experience of Kings View, and Centro La Familia Advocacy Services in serving the target populations.

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

- Poverello House, 412 F Street, Fresno
- Mobile Unit/Food Truck (initially operating 4 days/week); initial stops include Mendota, Firebaugh, Huron, Orange Cove, San Joaquin, Calwa, Parlier, Del Ray, Riverdale, and Sanger
- Kings View, 2045 Grant Street, Selma

- Centro La Familia Advocacy Services
 - Main CLFA office: 302 Fresno Street, Fresno
 - Mendota Community Center: 195 Smoot Ave, Mendota
 - Carmen Meza Center: 838 O St, Firebaugh
 - Huron Family Learning Center: 36602 Central Ave, Huron
 - EDA Community Center: 633 Sixth Street, Orange Cove
- Community Regional Medical Center, Ambulatory Care Center: 290 N. Wayte Lane, Fresno 93701

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

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

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

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

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

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

II. SERVICES

A. Screening provided

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

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

B. Client assistance in obtaining documents

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

C. Linking clients to appropriate services based on initial screening

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

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

D. Service provider coordination/collaboration

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

E. Maintaining agency relationships

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

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

F. Evidence based practices in screening and serving clients

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

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

G. Utilizing standardized MAP Point Community Screening Tool

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

III. STAFFING

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

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

parenting, school based counseling and support groups, wellness and recovery activities. Qualifications include Bachelor's Degree in related field.

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

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

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

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

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

IV. PERFORMANCE MEASURES/PROGRAM OUTCOMES

A. Goals and objectives, projected number of clients

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

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

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

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

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

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

B. Performance outcome measurement tools

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

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

C. Measure of effectiveness

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

Key Performance Indicators

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

Other Indicators

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

Linkage Types

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

Total Client Linkages by Zip Code

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

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

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

**Multi-Agency Access Program (MAP)
Kings View
Fiscal Year (FY) 2021-22**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS					
Employee Salaries					
Acct #	Position	FTE	Admin	Direct	Total
1101	Program Oversight	0.10	\$ -	\$ 12,150	\$ 12,150
1102	Map Point Services Manager	1.00	-	68,037	68,037
1103	Navigators	2.00	-	72,897	72,897
1104			-	-	-
1105			-	-	-
1106			-	-	-
1107			-	-	-
1108			-	-	-
1109			-	-	-
1110			-	-	-
1111			-	-	-
1112			-	-	-
1113			-	-	-
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	-
1121			-	-	-
1122			-	-	-
1123			-	-	-
1124			-	-	-
1125			-	-	-
1126			-	-	-
1127			-	-	-
1128			-	-	-
1129			-	-	-
1130			-	-	-
1131			-	-	-
1132			-	-	-
1133			-	-	-
1134			-	-	-
1135			-	-	-
Personnel Salaries Subtotal		3.10	\$ -	\$ 153,084	\$ 153,084
Employee Benefits					
Acct #	Description		Admin	Direct	Total
1201	Retirement		\$ -	\$ -	\$ -
1202	Worker's Compensation		-	-	-
1203	Health Insurance		-	27,199	27,199
1204	Other (specify)		-	-	-
1205	Other (specify)		-	-	-
1206	Other (specify)		-	-	-
Employee Benefits Subtotal:			\$ -	\$ 27,199	\$ 27,199

Payroll Taxes & Expenses:				
Acct #	Description	Admin	Direct	Total
1301	OASDI	\$ -	\$ -	\$ -
1302	FICA/MEDICARE	-	11,711	11,711
1303	SUI	-	1,531	1,531
1304	Other (Workers Compensation)	-	2,648	2,648
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Payroll Taxes & Expenses Subtotal:		\$ -	\$ 15,890	\$ 15,890
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$ 196,173	\$ 196,173

2000: CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
2004	Clothing, Food, & Hygiene	-
2005	Education Support	-
2006	Employment Support	-
2007	Household Items for Clients	-
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		\$ -

3000: OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Cell Phone Services	\$ 2,880
3002	Data Lines/Mi-Fi Services	1,680
3003	Office Supplies	3,090
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage/Vehicle Maintenance/Fuel	16,590
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Other (Program Supplies)	3,515
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
OPERATING EXPENSES TOTAL:		\$ 27,755

4000: FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 1,500
4002	Rent/Lease Building	12,000
4003	Rent/Lease Equipment	3,300
4004	Rent/Lease Vehicles	20,960

4005	Security	-
4006	Utilities	2,472
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
FACILITIES/EQUIPMENT TOTAL:		\$ 40,232

5000: SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ 25,000
5002	HMIS (Homeless Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	-
5005	Other (specify)	-
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
SPECIAL EXPENSES TOTAL:		\$ 25,000

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	General & Administration (G&A)	\$ 21,666
6002	Insurance (Liability, Auto, Professional)	4,500
6003	Contract Administration	17,488
6004	External Audit	-
6005	Insurance (Property/Auto/Other):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Other (specify)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
ADMINISTRATIVE EXPENSES TOTAL		\$ 43,654

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

TOTAL PROGRAM EXPENSES	\$ 332,814
-------------------------------	-------------------

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		332,814
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ 332,814

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

TOTAL PROGRAM FUNDING SOURCES:	\$ 332,814
---------------------------------------	-------------------

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

Multi-Agency Access Program (MAP)
Kings View
Fiscal Year (FY) 2021-22 Budget Narrative

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
1000: SALARIES & BENEFITS		196,173		
Employee Salaries		153,084		
1101	Program Oversight	12,150	These positions will provide agency specific staff oversight and represent and maintain the collaborative relationship between the three agencies. The FYT may be filled by multiple individuals in each agency.	
1102	Map Point Services Manager	68,037	This position will oversee the Multi Agency Access Program locations to ensure operations are running smoothly and in compliance with the contract requirements. This position is budgeted for 12 months in year one.	
1103	Navigators	72,897	Individuals in this position will administer the Community Screening Tool and the VI-SPDAT to the client and assist with linkages. These positions are budgeted for 11 months in year one.	
1104	0	-		
1105	0	-		
1106	0	-		
1107	0	-		
1108	0	-		
1109	0	-		
1110	0	-		
1111	0	-		
1112	0	-		
1113	0	-		
1114	0	-		
1115	0	-		
1116	0	-		
1117	0	-		
1118	0	-		
1119	0	-		
1120	0	-		
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	-		
1135	0	-		
Employee Benefits		27,199		
1201	Retirement	-		0
1202	Worker's Compensation	-		0
1203	Health Insurance	27,199	Medical, Dental, Vision, Life, Retirement - Employer share	
1204	Other (specify)	-		
1205	Other (specify)	-		
1206	Other (specify)	-		
Payroll Taxes & Expenses:		15,890		
1301	OASDI	-		
1302	FICA/MEDICARE	11,711	FICA/MEDICARE - Employer share	
1303	SUI	1,531	SUI	
1304	Other (Workers Compensation)	2,648	Workers Compensation	
1305	Other (specify)	-		
1306	Other (specify)	-		
2000: CLIENT SUPPORT		-		

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
2001	Child Care	-		
2002	Client Housing Support	-		
2003	Client Transportation & Support	-		
2004	Clothing, Food, & Hygiene	-		
2005	Education Support	-		
2006	Employment Support	-		
2007	Household Items for Clients	-		
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: OPERATING EXPENSES		27,755		
3001	Cell Phone Services	2,880	The annual cost for cell phone services.	
3002	Data Lines/Mi-Fi Services	1,680	The annual cost for data connectivity to networks and the internet.	
3003	Office Supplies	3,090	This includes all supplies used by staff in the course of providing MAP Point services.	
3004	Advertising	-		
3005	Staff Development & Training	-		
3006	Staff Mileage/Vehicle Maintenance/Fuel	16,590	This includes vehicle maintenance costs, fuel costs and staff reimbursement for using a personal vehicle paid at the current IRS rate.	
3007	Subscriptions & Memberships	-		
3008	Vehicle Maintenance	-		
3009	Other (Program Supplies)	3,515	Supplies provided to clients or necessary for client related services. Includes outreach items.	
3010	Other (specify)	-		
3011	Other (specify)	-		
3012	Other (specify)	-		

4000: FACILITIES & EQUIPMENT		40,232		
4001	Building Maintenance	1,500	The annual cost of janitorial services and minor building repairs.	
4002	Rent/Lease Building	12,000	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	3,300	This is for copier leases.	
4004	Rent/Lease Vehicles	20,960	The annual cost to lease 2 vans and 2 cars. The vehicles will be shared by all 3 agencies. There is concern that leased vehicles will soon exceed the mileage caps put in place by leasing agencies. The plan is to have Kings View Foundation, an subsidiary affiliate of Kings View Corporation purchase the vehicles and lease them to the program at cost so as to avoid any issues of excessive mileage charges.	
4005	Security	-		
4006	Utilities	2,472	The annual cost of gas and electric costs. May include reimbursement of utilities for sites providing space free of charge.	
4007	Other (specify)	-		
4008	Other (specify)	-		
4009	Other (specify)	-		
4010	Other (specify)	-		

5000: SPECIAL EXPENSES		25,000		
5001	Consultant (Network & Data Management)	25,000	Kings View Information Technology Department (KVIT) will provide hardware and software support for successful data collection. A database will be designed for this program. KVIT will procure equipment, software & other services from approved & authorized vendors. Provide online, onsite, or phone-based emergency support-24/7 from the KVIT Help Desk. These services will be provided to all 3 agencies.	
5002	HMIS (Homeless Management Information System)	-		
5003	Contractual/Consulting Services (Specify)	-		
5004	Translation Services	-		

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	5005	Other (specify)	-	
	5006	Other (specify)	-	
	5007	Other (specify)	-	
	5008	Other (specify)	-	

6000: ADMINISTRATIVE EXPENSES		43,654		
	6001	General & Administration (G&A)	21,666	This is overhead costs such as AP, HR and other administrative costs.
	6002	Insurance (Liability, Auto, Professional)	4,500	Includes general liability, professional liability and auto insurance.
	6003	Contract Administration	17,488	Kings View Corporation as the lead agency will provide contract administrative functions including providing monthly consolidated outcome reports for all agencies. Coordinate program start-up, obtaining competitive bids
	6004	External Audit	-	
	6005	Insurance (Property/Auto/Other):	-	
	6006	Payroll Services	-	
	6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-	
	6008	Other (specify)	-	
	6009	Other (specify)	-	
	6010	Other (specify)	-	
	6011	Other (specify)	-	
	6012	Other (specify)	-	

7000: FIXED ASSETS		-		
	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)	-	

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:	332,814
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	332,814
BUDGET CHECK:	-

**Multi-Agency Access Program (MAP)
Poverello House
Fiscal Year (FY) 2021-22**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS					
Employee Salaries					
Acct #	Position	FTE	Admin	Direct	Total
1101	Program Oversight-Chief Programs Officer	0.15	\$ 18,224	\$ -	\$ 18,224
1102	Transporter	1.00	-	33,280	33,280
1103	Transporter	1.00	-	33,280	33,280
1104	Map Point Resource Coordinator	1.00	-	50,960	50,960
1105	Navigator	1.00	-	37,440	37,440
1106	Navigator	1.00	-	37,440	37,440
1107	Rural Navigator	1.00	-	37,440	37,440
1108	Navigator	1.00	-	37,440	37,440
1109			-	-	-
1110			-	-	-
1111			-	-	-
1112			-	-	-
1113			-	-	-
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	-
1121			-	-	-
1122			-	-	-
1123			-	-	-
1124			-	-	-
1125			-	-	-
1126			-	-	-
1127			-	-	-
1128			-	-	-
1129			-	-	-
1130			-	-	-
1131			-	-	-
1132			-	-	-
1133			-	-	-
1134			-	-	-
1135			-	-	-
Personnel Salaries Subtotal		7.15	\$ 18,224	\$ 267,280	\$ 285,504
Employee Benefits					
Acct #	Description		Admin	Direct	Total
1201	Retirement		\$ 547	\$ 4,014	\$ 4,561
1202	Worker's Compensation		182	2,672	2,854
1203	Health Insurance		900	42,000	42,900
1204	Other (Specify)		-	-	-
1205	Other (Specify)		-	-	-
1206	Other (Specify)		-	-	-
Employee Benefits Subtotal:			\$ 1,629	\$ 48,686	\$ 50,315

Payroll Taxes & Expenses:				
Acct #	Description	Admin	Direct	Total
1301	OASDI	\$ -	\$ -	\$ -
1302	FICA/MEDICARE	1,394	20,446	21,840
1303	SUI	182	2,672	2,854
1304	Other (Specify)	-	-	-
1305	Other (Specify)	-	-	-
1306	Other (Specify)	-	-	-
Payroll Taxes & Expenses Subtotal:		\$ 1,576	\$ 23,118	\$ 24,694
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ 21,429	\$ 339,084	\$ 360,513

2000: CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	5,000
2004	Clothing, Food, & Hygiene	-
2005	Education Support	-
2006	Employment Support	-
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Other (Specify)	-
2012	Other (Specify)	-
2013	Other (Specify)	-
2014	Other (Specify)	-
2015	Other (Specify)	-
2016	Other (Specify)	-
DIRECT CLIENT CARE TOTAL		\$ 5,000

3000: OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 8,000
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	7,715
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	2,000
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Other (Specify)	-
3010	Other (Specify)	-
3011	Other (Specify)	-
3012	Other (Specify)	-
OPERATING EXPENSES TOTAL:		\$ 17,715

4000: FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 2,100
4002	Rent/Lease Building	6,000
4003	Rent/Lease Equipment	2,400
4004	Rent/Lease Vehicles	-

4005	Security	-
4006	Utilities	8,000
4007	Other (Specify)	-
4008	Other (Specify)	-
4009	Other (Specify)	-
4010	Other (Specify)	-
FACILITIES/EQUIPMENT TOTAL:		\$ 18,500

5000: 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)	-
SPECIAL EXPENSES TOTAL:		\$ -

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 17,179
6002	Professional Liability Insurance	1,200
6003	Accounting/Bookkeeping	2,400
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Other (Specify)	-
6009	Other (Specify)	-
6010	Other (Specify)	-
6011	Other (Specify)	-
6012	Other (Specify)	-
ADMINISTRATIVE EXPENSES TOTAL		\$ 20,779

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

TOTAL PROGRAM EXPENSES	\$ 422,507
-------------------------------	-------------------

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		422,507
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ 422,507

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

TOTAL PROGRAM FUNDING SOURCES:	\$ 422,507
---------------------------------------	-------------------

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

**Multi-Agency Access Program (MAP)
Poverello House
Fiscal Year (FY) 2021-22 Budget Narrative**

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
1000: SALARIES & BENEFITS		360,513		
Employee Salaries		285,504		
1101	Program Oversight-Chief Programs Officer	18,224	Oversee the program staff and make sure program objectives are met.	
1102	Transporter	33,280	Transport clients to and from Poverello House to receive services and to other appts.	
1103	Transporter	33,280	Transport clients to and from Poverello House to receive services and to other appts.	
1104	Map Point Resource Coordinator	50,960	Secure additional resources for all Map Points and oversee Map Point operations at Poverello House	
1105	Navigator	37,440	Will administer the Community Screening Tool to the client and develop a linkage plan.	
1106	Navigator	37,440	Will administer the Community Screening Tool to the client and develop a linkage plan.	
1107	Rural Navigator	37,440	Will administer the Community Screening Tool to the client and develop a linkage plan.	
1108	Navigator	37,440	Will administer the Community Screening Tool to the client and develop a linkage plan.	
1109	0	-		
1110	0	-		
1111	0	-		
1112	0	-		
1113	0	-		
1114	0	-		
1115	0	-		
1116	0	-		
1117	0	-		
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	-		
1135	0	-		
Employee Benefits		50,315		
1201	Retirement	4,561	3% of total gross wages with 50% participation	
1202	Worker's Compensation	2,854	1% of total gross wages	
1203	Health Insurance	42,900	Average of \$500 per FTE x 12 months	
1204	Other (Specify)	-		
1205	Other (Specify)	-		
1206	Other (Specify)	-		
Payroll Taxes & Expenses:		24,694		
1301	OASDI	-		
1302	FICA/MEDICARE	21,840	7.65% x gross wages	
1303	SUI	2,854	1% x gross wages	
1304	Other (Specify)	-		
1305	Other (Specify)	-		
1306	Other (Specify)	-		
2000: CLIENT SUPPORT		5,000		
2001	Child Care	-		
2002	Client Housing Support	-		
2003	Client Transportation & Support	5,000	Bus Tokens for client transportation	

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
2004	Clothing, Food, & Hygiene	-		
2005	Education Support	-		
2006	Employment Support	-		
2007	Household Items for Clients	-		
2008	Medication Supports	-		
2009	Program Supplies - Medical	-		
2010	Utility Vouchers	-		
2011	Other (Specify)	-		
2012	Other (Specify)	-		
2013	Other (Specify)	-		
2014	Other (Specify)	-		
2015	Other (Specify)	-		
2016	Other (Specify)	-		

3000: OPERATING EXPENSES		17,715		
3001	Telecommunications	8,000	\$3600 for land lines, \$2,400 for cell phones for mappoint staff, \$2,000 for Data Lines/Wi-Fi services	
3002	Printing/Postage	-		
3003	Office, Household & Program Supplies	7,715	Office supplies \$3600, Program supplies \$4115	
3004	Advertising	-		
3005	Staff Development & Training	-		
3006	Staff Mileage	2,000	Mileage for staff and vehicle maintenance for Poverello House Vans used for client transportation.	
3007	Subscriptions & Memberships	-		
3008	Vehicle Maintenance	-		
3009	Other (Specify)	-		
3010	Other (Specify)	-		
3011	Other (Specify)	-		
3012	Other (Specify)	-		

4000: FACILITIES & EQUIPMENT		18,500		
4001	Building Maintenance	2,100	General maintenance on Mappoint building.	
4002	Rent/Lease Building	6,000	Depreciation on Client Services building where Mappoint services are provided.	
4003	Rent/Lease Equipment	2,400	Copier lease for copy machine used by mappoint staff	
4004	Rent/Lease Vehicles	-		
4005	Security	-		
4006	Utilities	8,000	Utilities allocated to Mappoint services building.	
4007	Other (Specify)	-		
4008	Other (Specify)	-		
4009	Other (Specify)	-		
4010	Other (Specify)	-		

5000: 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: ADMINISTRATIVE EXPENSES		20,779		
6001	Administrative Overhead	17,179	Administrative overhead such as CEO and Executive time and other administrative expenses not covered in direct costs that should be allocated to the program.	
6002	Professional Liability Insurance	1,200	Liability insurance allocated to mappoint program for mappoint staff.	
6003	Accounting/Bookkeeping	2,400	Accounting bookkeeping allocated to mappoint program for mappoint staff.	
6004	External Audit	-		
6005	Insurance (Specify):	-		
6006	Payroll Services	-		
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-		
6008	Other (Specify)	-		
6009	Other (Specify)	-		
6010	Other (Specify)	-		

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

7000: FIXED ASSETS			
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)	-	

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:	422,507
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	422,507
BUDGET CHECK:	-

**Multi-Agency Access Program (MAP)
Centro La Familia Advocacy Services (CLFA)
Fiscal Year (FY) 2021-22**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS					
Employee Salaries					
Acct #	Position	FTE	Admin	Direct	Total
1101	Department Manager	0.25	-	\$ 14,850	\$ 14,850
1102	Navigator	1.00	-	37,500	37,500
1103	Navigator	1.00	-	36,000	36,000
1104	Navigator	1.00	-	36,000	36,000
1105	Navigator	1.00	-	36,000	36,000
1106			-	-	-
1107			-	-	-
1108			-	-	-
1109			-	-	-
1110			-	-	-
1111			-	-	-
1112			-	-	-
1113			-	-	-
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	-
1121			-	-	-
1122			-	-	-
1123			-	-	-
1124			-	-	-
1125			-	-	-
1126			-	-	-
1127			-	-	-
1128			-	-	-
1129			-	-	-
1130			-	-	-
1131			-	-	-
1132			-	-	-
1133			-	-	-
1134			-	-	-
1135			-	-	-
Personnel Salaries Subtotal		4.25	\$ -	\$ 160,350	\$ 160,350
Employee Benefits					
Acct #	Description		Admin	Direct	Total
1201	Retirement		\$ -	\$ 5,805	\$ 5,805
1202	Worker's Compensation		-	2,845	2,845
1203	Health Insurance		-	17,850	17,850
1204	Other (Specify)		-	-	-
1205	Other (Specify)		-	-	-
1206	Other (Specify)		-	-	-
Employee Benefits Subtotal:			\$ -	\$ 26,500	\$ 26,500

Payroll Taxes & Expenses:				
Acct #	Description	Admin	Direct	Total
1301	OASDI	\$ -	\$ -	\$ -
1302	FICA/MEDICARE	-	14,803	14,803
1303	SUI	-	2,170	2,170
1304	Other (Specify)	-	-	-
1305	Other (Specify)	-	-	-
1306	Other (Specify)	-	-	-
Payroll Taxes & Expenses Subtotal:		\$ -	\$ 16,973	\$ 16,973
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$ 203,823	\$ 203,823

2000: CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	1,040
2004	Clothing, Food, & Hygiene	3,000
2005	Education Support	-
2006	Employment Support	-
2007	Household Items for Clients	1,019
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		\$ 5,059

3000: OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 4,240
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	2,400
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	6,048
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Other (Specify): Background Check	60
3010	Other (Specify)	-
3011	Other (Specify)	-
3012	Other (Specify)	-
OPERATING EXPENSES TOTAL:		\$ 12,748

4000: FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ -
4002	Rent/Lease Building	3,000
4003	Rent/Lease Equipment	1,200
4004	Rent/Lease Vehicles	-

4005	Security	-
4006	Utilities	2,400
4007	Other (Specify)	-
4008	Other (Specify)	-
4009	Other (Specify)	-
4010	Other (Specify)	-
FACILITIES/EQUIPMENT TOTAL:		\$ 6,600

5000: 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	250
5005	Other (Specify)	-
5006	Other (Specify)	-
5007	Other (Specify)	-
5008	Other (Specify)	-
SPECIAL EXPENSES TOTAL:		\$ 250

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 15,000
6002	Professional Liability Insurance	1,200
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Other (Specify)	-
6009	Other (Specify)	-
6010	Other (Specify)	-
6011	Other (Specify)	-
6012	Other (Specify)	-
ADMINISTRATIVE EXPENSES TOTAL		\$ 16,200

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

TOTAL PROGRAM EXPENSES	\$ 244,680
-------------------------------	-------------------

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		244,680
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ 244,680

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

TOTAL PROGRAM FUNDING SOURCES:	\$ 244,680
---------------------------------------	-------------------

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

**Multi-Agency Access Program (MAP)
Centro La Familia Advocacy Services (CLFA)
Fiscal Year (FY) 2021-22 Budget Narrative**

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
1000: SALARIES & BENEFITS		203,823		
Employee Salaries		160,350		
1101	Department Manager	14,850	Will provide staff and program oversight. Will represent and maintain the collaborative relationship between the three agencies. Calculated at .25 of yearly income.	
1102	Navigator	37,500	Assist clients with MAP Point Services, administer the Community Screening Tool and the VI-SPDAT to clients and assist with linkages. Calculated at \$3,125 per month x 12 months	
1103	Navigator	36,000	Assist clients with MAP Point Services, administer the Community Screening Tool and the VI-SPDAT to clients and assist with linkages. Calculated at \$3,000 per month x 12 months	
1104	Navigator	36,000	Assist clients with MAP Point Services, administer the Community Screening Tool and the VI-SPDAT to clients and assist with linkages. Calculated at \$3,000 per month x 12 months	
1105	Navigator	36,000	Assist clients with MAP Point Services, administer the Community Screening Tool and the VI-SPDAT to clients and assist with linkages. Calculated at \$3,000 per month x 12 months	
1106	0	-		
1107	0	-		
1108	0	-		
1109	0	-		
1110	0	-		
1111	0	-		
1112	0	-		
1113	0	-		
1114	0	-		
1115	0	-		
1116	0	-		
1117	0	-		
1118	0	-		
1119	0	-		
1120	0	-		
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	-		
1135	0	-		
Employee Benefits		26,500		
1201	Retirement	5,805	Calculated at 4.25 FTE at 3% of salary rates	
1202	Worker's Compensation	2,845	Budgeted based on current salary expenses.	
1203	Health Insurance	17,850	Calculated at 4.25 FTE at \$350 per month x 12 months	
1204	Other (Specify)	-		
1205	Other (Specify)	-		
1206	Other (Specify)	-		
Payroll Taxes & Expenses:		16,973		
1301	OASDI	-		
1302	FICA/MEDICARE	14,803	Calculated at 0.0765% per salary dollar.	
1303	SUI	2,170	Budgeted based on current salary expenses.	
1304	Other (Specify)	-		
1305	Other (Specify)	-		
1306	Other (Specify)	-		

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
2000: CLIENT SUPPORT		5,059		
2001	Child Care	-		
2002	Client Housing Support	-		
2003	Client Transportation & Support	1,040	Bus Tokens for clients to attend appointments. Calculated at 832 ride share cards x 1.25 cost for card	
2004	Clothing, Food, & Hygiene	3,000	Supplies provided to clients in need of clothing, food and hygiene products. Budgetd for \$50.00 per client.	
2005	Education Support	-		
2006	Employment Support	-		
2007	Household Items for Clients	1,019	Supplies provided to clients in need of household items. Budgetd at \$40.76 per client.	
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: OPERATING EXPENSES		12,748		
3001	Telecommunications	4,240	Landline service for staff to conduct client work. Calculated \$83.33 per month for 4.25 FTE staff. Calculated at \$40 per month for 4.25 FTE staff for cell phones. Calculated at \$100 per month for 4.25 FTE staff for Data/WiFi.	
3002	Printing/Postage	-		
3003	Office, Household & Program Supplies	2,400	Office Supplies such as desktop items, ink and paper calcauted at \$200 per month	
3004	Advertising	-		
3005	Staff Development & Training	-		
3006	Staff Mileage	6,048	Calculated at .56 Federal Milage Rate x 450 miles per month x 2 staff members x 12 months	
3007	Subscriptions & Memberships	-		
3008	Vehicle Maintenance	-		
3009	Other (Specify): Background Check	60	Calculated at \$40 per month for 4.25 FTE staff	
3010	Other (Specify)	-		
3011	Other (Specify)	-		
3012	Other (Specify)	-		
4000: FACILITIES & EQUIPMENT		6,600		
4001	Building Maintenance	-		
4002	Rent/Lease Building	3,000	Calculated at .85 per square foot for 4.25 FTE staff x 12 months	
4003	Rent/Lease Equipment	1,200	Calculated at \$100 per month x 12 months	
4004	Rent/Lease Vehicles	-		
4005	Security	-		
4006	Utilities	2,400	Calculated at \$200 per month for 4.25 FTE staff x 12 months	
4007	Other (Specify)	-		
4008	Other (Specify)	-		
4009	Other (Specify)	-		
4010	Other (Specify)	-		
5000: SPECIAL EXPENSES		250		
5001	Consultant (Network & Data Management)	-		
5002	HMIS (Health Management Information System)	-		
5003	Contractual/Consulting Services (Specify)	-		
5004	Translation Services	250	Cost for interpretation services such as usage of a Language Line and translating documents to the threshold languages.	
5005	Other (Specify)	-		
5006	Other (Specify)	-		
5007	Other (Specify)	-		
5008	Other (Specify)	-		
6000: ADMINISTRATIVE EXPENSES		16,200		
6001	Administrative Overhead	15,000	Calculated at 6% of overall budget to support Direct Expenses = Personnel + Non-Personnel	
6002	Professional Liability Insurance	1,200	Includes general liability, professional liability and auto insurance.	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
6003	Accounting/Bookkeeping	-	
6004	External Audit	-	
6005	Insurance (Specify):	-	
6006	Payroll Services	-	
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-	
6008	Other (Specify)	-	
6009	Other (Specify)	-	
6010	Other (Specify)	-	
6011	Other (Specify)	-	
6012	Other (Specify)	-	

7000: FIXED ASSETS			
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)	-	

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:	244,680
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	244,680
BUDGET CHECK:	-