

**AMENDMENT I TO AGREEMENT**

THIS AMENDMENT, hereinafter referred to as "Amendment I", is made and entered into this 24th day of March, 2020, by and between the COUNTY OF FRESNO, a Political Subdivision of the State of California, hereinafter referred to as "COUNTY", and each CONTRACTOR listed in Exhibit A "CONTRACTORS", and such additional CONTRACTOR(S) as may, from time to time during the term of this Agreement, be added by COUNTY, with the Department of Behavioral Health (DBH) Director or designee approval. Reference in this Agreement to "parties" shall be understood to refer to COUNTY and each individual CONTRACTOR(S), unless otherwise specified.

WHEREAS, the parties entered into that certain Agreement, identified as COUNTY Agreement No. 15-193, effective July 1, 2015, whereby CONTRACTOR(S) agreed to provide Horticultural Therapeutic Community Centers (HTCC) to help reduce stigma and discrimination against mental illness and provide services related to mental well-being and mental health services; and

WHEREAS, COUNTY, through DBH, is extending the current Agreement for One (1) year; and

WHEREAS, the parties desire to amend COUNTY Agreement No. 15-193, regarding changes as stated below and restate the Agreement in its entirety.

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

1. That the existing COUNTY Agreement No. 15-193, Section Two (2) "TERM", as set shall be revised by adding the following at Page One (1), Line Twenty-Four (24) after the word "term":

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

2. That the existing COUNTY Agreement No. 15-193 Section Four (4), Page Three (3), beginning with Line Five (6), with the word "The" and ending on Page Four (4), Line Seventeen (17) with the letter "C" be deleted and the following inserted in its place:

"The maximum collective compensation amount under this Agreement for the period July 1, 2015 through June 30, 2021 shall not exceed One Million Nine Hundred Fifty Thousand and No/100 Dollars (\$1,950,000.00) for all CONTRACTOR(S) and HTCC sites.

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1 The maximum collective compensation amount under this Agreement for each twelve-  
2 month term shall not exceed Three Hundred Twenty-Five Thousand and No/100 Dollars  
3 (\$325,000.00) for all CONTRACTOR(S) and HTCC sites.

4 A. The maximum amounts paid to each CONTRACTOR(S) identified in the  
5 Agreement are stated in Exhibit C "Budgets" and Exhibit C.1 "Budgets", attached hereto and by this  
6 reference incorporated herein.

7 B. COUNTY agrees to pay CONTRACTOR(S) and CONTRACTOR(S) agrees to  
8 receive compensation based upon actual expenditures incurred by CONTRACTOR(S) for monthly  
9 program costs, in accordance with the budgets identified in Exhibit C and Exhibit C.1."

10 3. That the existing COUNTY Agreement No. 15-193 Section Seven (7), Page Six (6),  
11 beginning with Line Five (5), with the word "Any" and ending on Page Six (6), Line Nineteen (19) with  
12 the word "Analyst" be deleted and the following inserted in its place:

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

15 Notwithstanding the above, changes to services, staffing, and responsibilities of the  
16 CONTRACTOR(S), as needed, to accommodate changes in the laws relating to mental health  
17 treatment, as set forth in Exhibit B, may be made with the signed written approval of COUNTY's DBH  
18 Director, or his or her designee, and CONTRACTOR(S) through an amendment approved by  
19 COUNTY's County Counsel and the COUNTY's Auditor-Controller's Office.

20 In addition, changes to expense category (i.e., Salary & Benefits, Facilities/Equipment,  
21 Operating, Financial Services, Special Expenses, Fixed Assets, etc.) subtotals in the budgets, and  
22 changes to the volume of units of services/types of service units to be provided as set forth in Exhibit  
23 C, that do not exceed ten percent (10%) of the maximum compensation payable to the  
24 CONTRACTOR(S) may be made with the written approval of COUNTY's DBH Director, or his or her  
25 designee. Changes to the expense categories in the budget that exceed ten percent (10%) of the  
26 maximum compensation payable to the CONTRACTOR(S), may be made with the signed written  
27 approval of COUNTY's DBH Director, or his or her designee through an amendment approved by  
28 COUNTY's Counsel and COUNTY's Auditor-Controller's Office.

Said modifications shall not result in any change to the annual maximum compensation amount payable to CONTRACTOR(S), as stated in this Agreement.”

4. That, effective July 1, 2020, all references in existing COUNTY Agreement No. 15-193 to “Exhibit A ‘Horticultural Therapeutic Community Centers Contractors and Sites’” shall be changed to read “Revised Exhibit A ‘Horticultural Therapeutic Community Centers Contractors and Sites’”, attached hereto and incorporated herein by reference.

5. COUNTY and CONTRACTOR(S) agree that this Amendment I is sufficient to amend the Agreement; and that upon execution of this Amendment I, the Agreement and Amendment I together shall be considered the Agreement.

The Agreement, as hereby amended, is ratified and continued. All provisions, terms, covenants, conditions and promises contained in the Agreement, and not amended herein, shall remain in full force and effect. This Amendment I shall become effective upon execution by all parties.

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1 IN WITNESS WHEREOF, the parties hereto have executed this Amendment I to COUNTY  
2 Agreement No. 15-317 as of the day and year first hereinabove written.

3  
4 **CONTRACTOR(S):**  
5 **PLEASE SEE SIGNATURE PAGES**  
6 **ATTACHED**

**COUNTY OF FRESNO**

7 By: Ernest Buddy Mendes

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

10 Date: 3-24-2020

11 ATTEST:  
12 BERNICE E. SEIDEL  
13 Clerk of the Board of Supervisors  
14 County of Fresno, State of California

15 By: Susan Bishop

16 Date: 3-24-2020

17  
18 **FOR ACCOUNTING PURPOSES ONLY:**

19 Fund/Subclass: 0001/10000  
20 Account/Program: 7295/0  
21 Organization: 56304766

22 FY 2015-16 \$325,000  
23 FY 2016-17 \$325,000  
24 FY 2017-18 \$325,000  
25 FY 2018-19 \$325,000  
26 FY 2019-20 \$325,000  
27 FY 2020-21 \$325,000  
28 **TOTAL: \$1,950,000**

1 **FRESNO INTERDENOMINATIONAL REFUGEE MINISTRIES (FIRM)**

2  
3 By: Catherine Barabe  
4 (Authorized Signature)

5 Print Name: Catherine Barabe

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

10  
11 By: Linda Brun  
12 (Authorized Signature)

13 Print Name: Linda Brun

14  
15 Title: CFO  
16 Secretary of Corporation, or  
17 Any Assistant Secretary, or  
18 Chief Financial Officer, or  
19 Any Assistant Treasurer


20  
21 Mailing Address:  
22 1940 N. Fresno Street  
23 Fresno, CA 93703  
24 Phone No.: (559) 487-1500  
25 Contact: Lucky Siphongsay, Program Manager

26  
27 **PLEASE SEE ADDITIONAL**  
28 **SIGNATURE PAGES**

1 **THE FRESNO CENTER**

2  
3 By:   
4 (Authorized Signature)

5 Print Name: Gric Joe Lee

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

10  
11 By:   
12 (Authorized Signature)

13 Print Name: RITA BYRUM

14  
15 Title: TREASURER  
16 Secretary of Corporation, or  
17 Any Assistant Secretary, or  
18 Chief Financial Officer, or  
19 Any Assistant Treasurer

20  
21 Mailing Address:  
22 4879 E. Kings Canyon Road  
23 Fresno, CA 93727  
24 Phone No.: (559) 255-8395  
25 Contact: Dr. Ghia Xiong, Program Director

26  
27 **PLEASE SEE ADDITIONAL**  
28 **SIGNATURE PAGES**

1 **WEST FRESNO FAMILY RESOURCE CENTER (WFFRC)**

2  
3 By: 

(Authorized Signature)

4  
5 Print Name: MAXIE L PARKS

6  
7 Title: Chairman President

Chairman of the Board, or  
President or any Vice President

8  
9  
10  
11 By: 

(Authorized Signature)

12  
13 Print Name: Yolanda Randles

14  
15 Title: Acting Chief Financial Officer

Secretary of Corporation, or  
Any Assistant Secretary, or  
Chief Financial Officer, or  
Any Assistant Treasurer

16  
17  
18  
19  
20  
21 Mailing Address:

1802 E. California Avenue

22 Fresno, CA 93706

23 Phone No.: (559) 621-2962

Contact: Yolanda Randles, Program Director

24  
25  
26  
27 **PLEASE SEE ADDITIONAL**  
28 **SIGNATURE PAGES**

1 **FRESNO AMERICAN INDIAN HEALTH PROJECT (FAIHP)**

2  
3 By:   
4 (Authorized Signature)

5 Print Name: R. C. Vigil

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

10  
11 By: \_\_\_\_\_  
12 (Authorized Signature)

13 Print Name: \_\_\_\_\_

14  
15 Title: \_\_\_\_\_  
16 Secretary of Corporation, or  
17 Any Assistant Secretary, or  
18 Chief Financial Officer, or  
19 Any Assistant Treasurer

20  
21 Mailing Address:  
22 1551 E. Shaw, Suite 139  
23 Fresno, CA 93710  
24 Phone No.: (559) 320-0490  
25 Contact: Amber Molina, Program Manager

26  
27 **PLEASE SEE ADDITIONAL**  
28 **SIGNATURE PAGES**



HORTICULTURAL THERAPEUTIC COMMUNITY CENTERS  
CONTRACTORS AND SITES

**I. Fresno Interdenominational Refugee Ministries (FIRM)**

1940 N. Fresno Street, Fresno CA 93703

Site 1: Central Fresno, FIRM

1940 N. Fresno Street, Fresno, CA 93703

Property Owner: FIRM

No Lease Expense; ¼ Acre

Target Population: Hmong/Southeast Asian

Site 2: Clovis, Memorial United Methodist Church

1726 Pollasky Avenue, Clovis CA, 93612

Property Owner: Memorial United Methodist Church

Lease: \$3 per year; ¾ Acre; Operational Garden at Contract Signing

Target Population: Hmong

Site 3: Central Fresno, Mennonite Community Church

5015 E. Olive Avenue, Fresno, CA

Property Owner: Mennonite Community Church

Lease: \$3 per year; ¾ Acre; Operational Garden at Contract Signing

Target Population: Southeast Asian

Site 4: East Fresno, 4005 E. Mono Avenue, Fresno, CA 93702

Property Owner: House of The Gospel Church

Lease: No Cost; 500 sq ft

Target Population: Slavic/Russian Immigrants

Site 5: East Fresno, 4141 N. Fresno Street, Fresno CA 93702

Property Owner: 4141 Ministries, a local 501©3

Lease: No Cost; 4,000 sq ft

Target Population: African Refugees

**II. The Fresno Center**

48779 E. Kings Canyon Road, Fresno, CA 93727

Site: South-East Fresno, 11451 East Shields Avenue, Sanger, CA 93657

Property Owner: Mr. Pao Lee

Lease: \$2,000 per year; 5 Acres; existing farm land

Target Population: Hmong

**III. West Fresno Family Resource Center**

1802 E. California Avenue, Fresno, CA 93706

Site: 1802 E. California Avenue, Fresno, CA 93706

Property Owner: City of Fresno

Lease: \$1 per year;  $\frac{3}{4}$  Acre

Target Population: African American, Hispanic, Veteran's and Homeless

**IV. Fresno American Indian Health Project (FAIHP)**

1551 E. Shaw Avenue, Suite 139, Fresno, CA 93710

Site: Discovery Center Community Garden

1944 N. Winery, Fresno, CA 93703

Property Owner: The Discovery Center

Lease: \$125/day to access space, \$200/month for office space

Target Population: American Indians and Alaska Natives

Site: Big Sandy Rancheria Community Garden

35673 Jose Basin Road, Auberry, CA 93602

Property Owner: Big Sandy Rancheria

Target Population: Bid Sandy Rancheria Community Members

**MHSA PEI Horticultural Therapeutic Community Centers  
FRESNO INTERDENOMINATIONAL REFUGEE SERVICES (FIRM) - PEI BUDGET  
FY 2017-18 Through FY 2020-21**

**PROGRAM EXPENSES**

1000: SALARIES & BENEFITS					
Employee Salaries					
Acct #	Position	FTE	Admin	Direct	Total
1101	Therapeutic Centers Coordinator (5 gardens)	0.35	\$ -	\$ 12,558	\$ 12,558
1102	Project Director	0.60	-	21,840	21,840
1103	Project Director - African Refugee Garden	0.25	-	8,320	8,320
1104	Executive Director	0.07	4,340	-	4,340
1105			-	-	-
1106			-	-	-
1107			-	-	-
1108			-	-	-
1109			-	-	-
1110			-	-	-
1111			-	-	-
1112			-	-	-
1113			-	-	-
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	-
Personnel Salaries Subtotal		1.27	\$ 4,340	\$ 42,718	\$ 47,058
Employee Benefits					
Acct #	Description		Admin	Direct	Total
1101	Retirement		\$ -	\$ -	\$ -
1102	Worker's Compensation		41	402	443
1103	Health Insurance		294	5,334	5,628
1104	Other (Specify)		-	-	-
1105	Other (Specify)		-	-	-
1106	Other (Specify)		-	-	-
Employee Benefits Subtotal:			\$ 335	\$ 5,736	\$ 6,071
Employee Benefits %:			0.118553379		
Payroll Taxes & Expenses:					
Acct #	Description		Admin	Direct	Total
1201	OASDI		\$ -	\$ -	\$ -
1202	FICA/MEDICARE		332	3,268	3,600
1203	SUI		30	521	551
1204	Other (Specify)		-	-	-
1205	Other (Specify)		-	-	-
1206	Other (Specify)		-	-	-
Payroll Taxes & Expenses Subtotal:			\$ 362	\$ 3,789	\$ 4,151
EMPLOYEE SALARIES & BENEFITS TOTAL:			\$ 4,702	\$ 46,507	\$ 57,280

<b>2000: CLIENT SUPPORT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Transport of Clients (.51/mile x 40 x 12 mos)	414
2004	Clothing, Food, & Hygiene	-
2005	Education Support	-
2006	Employment Support	-
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Other (Specify)	-
2012	Other (Specify)	-
2013	Other (Specify)	-
2014	Other (Specify)	-
2015	Other (Specify)	-
2016	Other (Specify)	-
<b>DIRECT CLIENT CARE TOTAL</b>		<b>\$ 414</b>

<b>3000: OPERATING EXPENSES</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
3001	Phone (\$80/mo; incl 1/2 for cell/landline)	\$ 1,200
3002	Printing/Reproduction (\$20/mo)	240
3003	Legal Not/Advertising (\$150 X 4 Hmng Rad/TV)	600
3004	Office Supplies & Equipment (\$100 mo)	1,200
3005	Program Supplies - Therapeutic (MH Training)	1,000
3006	Grading, Leveling, Trenching, etc	1,500
3007	Staff Mileage (.51/mile x 150 x 50 wks)	4,312
3008	Equipment/Supplies - tools, stakes, etc	1,500
3009	Ground Materials - soil, fertilizers, pesticides, etc	1,500
3010	Shelter Maintenance (\$200/ x 5 gardens)	2,500
3011	Irrigation Supplies	2,000
3012	Plant Materials - seeds, starter plants, etc	1,000
<b>OPERATING EXPENSES TOTAL:</b>		<b>\$ 18,552</b>

<b>4000: FACILITIES &amp; EQUIPMENT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
4001	Building Maintenance	\$ -
4002	Office Space Rent	1,060
4003	Rent/Lease Equipment (@ \$300 ea/5 gardens)	1,500
4004	Rent/Lease Vehicles	-
4005	Security	250
4006	Utilities (\$360 yr/garden x 5)	1,800
4007	Irrigation Water	12,000
4008	Equipment purchase (@ \$100/garden x 4)	1,500
4009	Other (Specify)	-
4010	Other (Specify)	-
<b>FACILITIES/EQUIPMENT TOTAL:</b>		<b>\$ 18,110</b>

**5000: SPECIAL EXPENSES**

Acct #	Line Item Description	Amount
5001	Community Incentives	\$ 5,000
5002	Quarterly Events/Outreach	6,840
5003	Lead Gardener Stipends	4,800
5004	Translation Services	-
5005	Other (Specify)	-
5006	Other (Specify)	-
5007	Other (Specify)	-
5008	Other (Specify)	-
<b>SPECIAL EXPENSES TOTAL:</b>		<b>\$ 16,640</b>

**6000: ADMINISTRATIVE EXPENSES**

Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 15,941
6002	Liability Insurance	600
6003	Accounting/Bookkeeping	6,000
6004	External Audit	1,000
6005	Insurance (Specify):	
6006	Payroll Services	-
6007	Depreciation <i>(Provider-Owned Equipment to be Used for Program Purposes)</i>	-
6008	Other (Specify)	-
6009	Other (Specify)	-
6010	Other (Specify)	-
6011	Other (Specify)	-
6012	Other (Specify)	-
<b>ADMINISTRATIVE EXPENSES TOTAL</b>		<b>\$ 23,541</b>

**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	669
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (Specify)	-
7008	Other (Specify)	-
<b>FIXED ASSETS EXPENSES TOTAL</b>		<b>\$ 669</b>

<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 135,206</b>
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**PROGRAM FUNDING SOURCES**

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

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

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

<b>8300 - MENTAL HEALTH SERVICE ACT (MHSA)</b>			
<b>Acct #</b>	<b>MHSA Component</b>	<b>MHSA Program Name</b>	<b>Amount</b>
8301	CSS - Community Services & Supports		\$ -
8302	PEI - Prevention & Early Intervention		135,206
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
<b>MHSA TOTAL</b>			<b>\$ 135,206</b>

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

**TOTAL PROGRAM FUNDING SOURCES: \$ 135,206**

**NET PROGRAM COST: \$ -**

**MHSA PEI Horticultural Therapeutic Community Centers  
FRESNO INTERDENOMINATIONAL REFUGEE SERVICES (FIRM) - PEI BUDGET  
FY 2017-18 Through FY 2020-21 Budget Narrative**

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
<b>1000: SALARIES &amp; BENEFITS</b>		<b>57,280</b>	
<b>Employee Salaries</b>		<b>47,058</b>	
1101	Therapeutic Centers Coordinator (5 gardens)	12,558	
1102	Project Director	21,840	
1103	Project Director - African Refugee Garden	8,320	
1104	Executive Director	4,340	
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	-	
<b>Employee Benefits</b>		<b>6,071</b>	
1101	Retirement	-	
1102	Worker's Compensation	443	
1103	Health Insurance	5,628	
1104	Other (Specify)	-	
1105	Other (Specify)	-	
1106	Other (Specify)	-	
<b>Payroll Taxes &amp; Expenses:</b>		<b>4,151</b>	
1201	OASDI	-	
1202	FICA/MEDICARE	3,600	
1203	SUI	551	
1204	Other (Specify)	-	
1205	Other (Specify)	-	
1206	Other (Specify)	-	
<b>2000: CLIENT SUPPORT</b>		<b>414</b>	
2001	Child Care	-	
2002	Client Housing Support	-	
2003	Transport of Clients (.51/mile x 40 x 12 mos)	414	
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)	-	

	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
<b>3000: OPERATING EXPENSES</b>			<b>18,552</b>	
	3001	Phone (\$80/mo; incl 1/2 for cell/landline)	1,200	
	3002	Printing/Reproduction (\$20/mo)	240	
	3003	Legal Not/Advertising (\$150 X 4 Hmng Rad/TV)	600	
	3004	Office Supplies & Equipment (\$100 mo)	1,200	
	3005	Program Supplies - Therapeutic (MH Training)	1,000	
	3006	Grading, Leveling, Trenching, etc	1,500	
	3007	Staff Mileage (.51/mile x 150 x 50 wks)	4,312	
	3008	Equipment/Supplies - tools, stakes, etc	1,500	
	3009	Ground Materials - soil, fertilizers, pesticides, etc	1,500	
	3010	Shelter Maintenance (\$200/ x 5 gardens)	2,500	
	3011	Irrigation Supplies	2,000	
	3012	Plant Materials - seeds, starter plants, etc	1,000	
<b>4000: FACILITIES &amp; EQUIPMENT</b>			<b>18,110</b>	
	4001	Building Maintenance	-	
	4002	Office Space Rent	1,060	
	4003	Rent/Lease Equipment (@ \$300 ea/5 gardens)	1,500	
	4004	Rent/Lease Vehicles	-	
	4005	Security	250	
	4006	Utilities (\$360 yr/garden x 5)	1,800	
	4007	Irrigation Water	12,000	
	4008	Equipment purchase (@ \$100/garden x 4)	1,500	
	4009	Other (Specify)	-	
	4010	Other (Specify)	-	
<b>5000: SPECIAL EXPENSES</b>			<b>16,640</b>	
	5001	Community Incentives	5,000	
	5002	Quarterly Events/Outreach	6,840	
	5003	Lead Gardener Stipends	4,800	
	5004	Translation Services	-	
	5005	Other (Specify)	-	
	5006	Other (Specify)	-	
	5007	Other (Specify)	-	
	5008	Other (Specify)	-	
<b>6000: ADMINISTRATIVE EXPENSES</b>			<b>23,541</b>	
	6001	Administrative Overhead	15,941	
	6002	Liability Insurance	600	
	6003	Accounting/Bookkeeping	6,000	
	6004	External Audit	1,000	
	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)	-	
<b>7000: FIXED ASSETS</b>			<b>669</b>	
	7001	Computer Equipment & Software	-	
	7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-	



	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	7003	Furniture & Fixtures	669	
	7004	Leasehold/Tenant/Building Improvements	-	
	7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
	7006	Assets over \$5,000/unit (Specify)	-	
	7007	Other (Specify)	-	
	7008	Other (Specify)	-	

**TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:** 135,206

**TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:** 135,206

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## Horticultural Therapeutic Community Center (HTCC) - Community Gardens

The Fresno Center  
Fiscal Year (FY 2020-21)

## PROGRAM EXPENSES

1000: SALARIES & BENEFITS					
Employee Salaries					
Acct #	Position	FTE	Admin	Direct	Total
1101	Site Coordinator Liason	0.15	\$ -	\$ 8,034	\$ 8,034
1102	Program Support	0.50	-	14,560	14,560
1103			-	-	-
1104			-	-	-
1105			-	-	-
1106			-	-	-
1107			-	-	-
1108			-	-	-
1109			-	-	-
1110			-	-	-
1111			-	-	-
1112			-	-	-
1113			-	-	-
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	
Personnel Salaries Subtotal		0.65	\$ -	\$ 22,594	\$ 22,594
Employee Benefits					
Acct #	Description	Admin	Direct	Total	
1101	Retirement	\$ -	\$ 678	\$ 678	
1102	Worker's Compensation	-	565	565	
1103	Health Insurance	-	6,000	6,000	
1104	Other (Specify)	-	-	-	
1105	Other (Specify)	-	-	-	
1106	Other (Specify)	-	-	-	
Employee Benefits Subtotal:		\$ -	\$ 7,243	\$ 7,243	
Employee Benefits %:				0.280084952	
Payroll Taxes & Expenses:					
Acct #	Description	Admin	Direct	Total	
1201	OASDI	\$ -	\$ 1,401	\$ 1,401	
1202	FICA/MEDICARE	-	328	328	
1203	SUI	-	1,536	1,536	
1204	Other (Specify)	-		-	
1205	Other (Specify)	-		-	
1206	Other (Specify)	-		-	
Payroll Taxes & Expenses Subtotal:		\$ -	\$ 3,265	\$ 3,265	
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$ 25,859	\$ 33,102	

<b>2000: CLIENT SUPPORT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	1,908
2004	Clothing, Food, & Hygiene	-
2005	Education Support	-
2006	Employment Support	-
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Other (Specify)	-
2012	Other (Specify)	-
2013	Other (Specify)	-
2014	Other (Specify)	-
2015	Other (Specify)	-
2016	Other (Specify)	-
<b>DIRECT CLIENT CARE TOTAL</b>		<b>\$ 1,908</b>

<b>3000: OPERATING EXPENSES</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
3001	Telecommunications	\$ 550
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	-
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	1,200
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	800
3009	Equipment/Supplies	800
3010	Ground Materials	500
3011	Grading/Level/Trenching	500
3012	Other (Specify)	-
<b>OPERATING EXPENSES TOTAL:</b>		<b>\$ 4,350</b>

<b>4000: FACILITIES &amp; EQUIPMENT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
4001	Building Maintenance	\$ 1,000
4002	Rent/Lease Building	-
4003	Rent/Lease Equipment	864
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Rent/Lease	Land 2,500
4008	Other (Specify)	-
4009	Other (Specify)	-
4010	Other (Specify)	-
<b>FACILITIES/EQUIPMENT TOTAL:</b>		<b>\$ 4,364</b>

<b>5000: SPECIAL EXPENSES</b>		
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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)	-
<b>SPECIAL EXPENSES TOTAL:</b>		<b>\$ -</b>

**6000: ADMINISTRATIVE EXPENSES**

Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 4,869
6002	Professional Liability Insurance	-
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Other (Specify)	-
6009	Other (Specify)	-
6010	Other (Specify)	-
6011	Other (Specify)	-
6012	Other (Specify)	-
<b>ADMINISTRATIVE EXPENSES TOTAL</b>		<b>\$ 4,869</b>

**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)	-
<b>FIXED ASSETS EXPENSES TOTAL</b>		<b>\$ -</b>

<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 48,592</b>
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**PROGRAM FUNDING SOURCES**

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

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

<b>8200 - REALIGNMENT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
8201	Realignment	\$ 48,592
<b>REALIGNMENT TOTAL</b>		<b>\$ 48,592</b>

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

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

**TOTAL PROGRAM FUNDING SOURCES: \$ 48,592**

**NET PROGRAM COST: \$ -**

**Horticultural Therapeutic Community Center (HTCC) - Community Gardens**  
**The Fresno Center**  
**Fiscal Year (FY 2020-21) Budget Narrative**

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
<b>1000: SALARIES &amp; BENEFITS</b>		<b>33,102</b>	
<b>Employee Salaries</b>		<b>22,594</b>	
1101	Site Coordinator Liason	8,034	1 Program Site Coordinator Liason @ \$4,463.33/mon. x 12 months x 0.15 = \$8034. The Site Coordinator Liason will oversee the overall management of the community garden.
1102	Program Support	14,560	1 Program Program Support @ \$2,426.67/mon. x 12 months x 0.15 = \$14,560. The Program Support will help with management of the community garden and its clients that will participate with the program.
1103	0	-	
1104	0	-	
1105	0	-	
1106	0	-	
1107	0	-	
1108	0	-	
1109	0	-	
1110	0	-	
1111	0	-	
1112	0	-	
1113	0	-	
1114	0	-	
1115	0	-	
1116	0	-	
1117	0	-	
1118	0	-	
1119	0	-	
1120	0	-	
<b>Employee Benefits</b>		<b>7,243</b>	
1101	Retirement	678	Retirement cost is estimated at 3% x total salary
1102	Worker's Compensation	565	Workers Compensations cost is estimated at 2.5% x total salary
1103	Health Insurance	6,000	Health Insurance (medical, vision, life and dental) cost are estimated at \$500 x 12 months
1104	Other (Specify)	-	
1105	Other (Specify)	-	
1106	Other (Specify)	-	
<b>Payroll Taxes &amp; Expenses:</b>		<b>3,265</b>	
1201	OASDI	1,401	OASDI cost is estimated at 6.2% x total salary
1202	FICA/MEDICARE	328	FICA/MEDICARE cost is estimated at 1.45% x total salary
1203	SUI	1,536	SUI cost is estimated at 1st \$7,000 x 6.8%
1204	Other (Specify)	-	
1205	Other (Specify)	-	
1206	Other (Specify)	-	
<b>2000: CLIENT SUPPORT</b>		<b>1,908</b>	
2001	Child Care	-	
2002	Client Housing Support	-	
2003	Client Transportation & Support	1,908	To provide transportation to and from gardening site
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)	-	

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

<b>3000: OPERATING EXPENSES</b>			<b>4,350</b>	
	3001	Telecommunications	550	Cell phone cost is estimated at \$550 annually
	3002	Printing/Postage	-	
	3003	Office, Household & Program Supplies	-	
	3004	Advertising	-	
	3005	Staff Development & Training	-	
	3006	Staff Mileage	1,200	Local travel for staff to and from gardening site at 188.67 miles/month x 12 months
	3007	Subscriptions & Memberships	-	
	3008	Vehicle Maintenance	800	Maintenance of vehicle, registration and insurance with cost esitmatd at \$800 annually
	3009	Equipment/Supplies	800	Tools and supplies cost esitmatd at \$800 annually
	3010	Ground Materials	500	Soil, fertilizers, pesticides, etc cost estimated at \$500 annually
	3011	Grading/Level/Trenching	500	Soil leveling and trenching cost estimated at \$500 annually
	3012	Other (Specify)	-	

<b>4000: FACILITIES &amp; EQUIPMENT</b>			<b>4,364</b>	
	4001	Building Maintenance	1,000	Building Maintenance cost estimated at \$1,000 annually
	4002	Rent/Lease Building	-	
	4003	Rent/Lease Equipment	864	Portable restroom rental at \$72/month x 12 months
	4004	Rent/Lease Vehicles	-	
	4005	Security	-	
	4006	Utilities	-	
	4007	Rent/Lease	2,500	Land rental lease cost estimated at \$2,500 annually
	4008	Other (Specify)	-	
	4009	Other (Specify)	-	
	4010	Other (Specify)	-	

<b>5000: SPECIAL EXPENSES</b>			-	
	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)	-	

<b>6000: ADMINISTRATIVE EXPENSES</b>			<b>4,869</b>	
	6001	Administrative Overhead	4,869	Admin Cost is at 10%
	6002	Professional Liability Insurance	-	
	6003	Accounting/Bookkeeping	-	
	6004	External Audit	-	
	6005	Insurance (Specify):	-	
	6006	Payroll Services	-	
	6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-	
	6008	Other (Specify)	-	
	6009	Other (Specify)	-	
	6010	Other (Specify)	-	
	6011	Other (Specify)	-	
	6012	Other (Specify)	-	

<b>7000: FIXED ASSETS</b>			-	
	7001	Computer Equipment & Software	-	
	7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-	

	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	7003	Furniture & Fixtures	-	
	7004	Leasehold/Tenant/Building Improvements	-	
	7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
	7006	Assets over \$5,000/unit (Specify)	-	
	7007	Other (Specify)	-	
	7008	Other (Specify)	-	

**TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:** 48,592

**TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:** 48,592

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**Horticultural Therapeutic Community Center (HTCC) - Community Gardens**  
**West Fresno Family Resource Center**  
**Fiscal Year (FY 2020-21)**

**PROGRAM EXPENSES**

<b>1000: SALARIES &amp; BENEFITS</b>					
<b>Employee Salaries</b>					
<b>Acct #</b>	<b>Position</b>	<b>FTE</b>	<b>Admin</b>	<b>Direct</b>	<b>Total</b>
1101	Garden Liaison	1.00	\$ -	\$ 14,100	\$ 14,100
1102			-	-	-
1103			-	-	-
1104			-	-	-
1105			-	-	-
1106			-	-	-
1107			-	-	-
1108			-	-	-
1109			-	-	-
1110			-	-	-
1111			-	-	-
1112			-	-	-
1113			-	-	-
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	-
<b>Personnel Salaries Subtotal</b>		<b>1.00</b>	<b>\$ -</b>	<b>\$ 14,100</b>	<b>\$ 14,100</b>
<b>Employee Benefits</b>					
<b>Acct #</b>	<b>Description</b>		<b>Admin</b>	<b>Direct</b>	<b>Total</b>
1101	Retirement		\$ -	\$ -	\$ -
1102	Worker's Compensation		-	141	141
1103	Health Insurance		-	-	-
1104	Other (Specify)		-	-	-
1105	Other (Specify)		-	-	-
1106	Other (Specify)		-	-	-
<b>Employee Benefits Subtotal:</b>			<b>\$ -</b>	<b>\$ 141</b>	<b>\$ 141</b>
<b>Employee Benefits %:</b>					<b>0.008776298</b>
<b>Payroll Taxes &amp; Expenses:</b>					
<b>Acct #</b>	<b>Description</b>		<b>Admin</b>	<b>Direct</b>	<b>Total</b>
1201	OASDI		\$ -	\$ -	\$ -
1202	FICA/MEDICARE		-	1,966	1,966
1203	SUI		-	-	-
1204	Other (Specify)		-	-	-
1205	Other (Specify)		-	-	-
1206	Other (Specify)		-	-	-
<b>Payroll Taxes &amp; Expenses Subtotal:</b>			<b>\$ -</b>	<b>\$ 1,966</b>	<b>\$ 1,966</b>
<b>EMPLOYEE SALARIES &amp; BENEFITS TOTAL:</b>			<b>\$ -</b>	<b>\$ 16,066</b>	<b>\$ 16,207</b>

<b>2000: CLIENT SUPPORT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
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)	-
<b>DIRECT CLIENT CARE TOTAL</b>		<b>\$ -</b>

<b>3000: OPERATING EXPENSES</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
3001	Telecommunications	\$ -
3002	Printing/Postage	500
3003	Office, Household & Program Supplies	1,500
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	-
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Other (Specify)	-
3010	Other (Specify)	-
3011	Other (Specify)	-
3012	Other (Specify)	-
<b>OPERATING EXPENSES TOTAL:</b>		<b>\$ 2,000</b>

<b>4000: FACILITIES &amp; EQUIPMENT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
4001	Building Maintenance	\$ -
4002	Rent/Lease Building	-
4003	Rent/Lease Equipment	2,500
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Other (Specify)	-
4008	Other (Specify)	-
4009	Other (Specify)	-
4010	Other (Specify)	-
<b>FACILITIES/EQUIPMENT TOTAL:</b>		<b>\$ 2,500</b>

<b>5000: SPECIAL EXPENSES</b>		
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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)	-
<b>SPECIAL EXPENSES TOTAL:</b>		<b>\$ -</b>

**6000: ADMINISTRATIVE EXPENSES**

Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 2,887
6002	Professional Liability Insurance	-
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Other (Specify)	-
6009	Other (Specify)	-
6010	Other (Specify)	-
6011	Other (Specify)	-
6012	Other (Specify)	-
<b>ADMINISTRATIVE EXPENSES TOTAL</b>		<b>\$ 2,887</b>

**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)	-
<b>FIXED ASSETS EXPENSES TOTAL</b>		<b>\$ -</b>

<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 23,594</b>
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**PROGRAM FUNDING SOURCES**

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

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

<b>8200 - REALIGNMENT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
8201	Realignment	\$ 23,594
<b>REALIGNMENT TOTAL</b>		<b>\$ 23,594</b>

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

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

**TOTAL PROGRAM FUNDING SOURCES: \$ 23,594**

**NET PROGRAM COST: \$ -**

**Horticultural Therapeutic Community Center (HTCC) - Community Gardens**  
**West Fresno Family Resource Center**  
**Fiscal Year (FY 2020-21) Budget Narrative**

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
<b>1000: SALARIES &amp; BENEFITS</b>		<b>16,207</b>	
<b>Employee Salaries</b>		<b>14,100</b>	
1101	Garden Liaison	14,100	Complete Tasks requires for grant
1102	0	-	
1103	0	-	
1104	0	-	
1105	0	-	
1106	0	-	
1107	0	-	
1108	0	-	
1109	0	-	
1110	0	-	
1111	0	-	
1112	0	-	
1113	0	-	
1114	0	-	
1115	0	-	
1116	0	-	
1117	0	-	
1118	0	-	
1119	0	-	
1120	0	-	
<b>Employee Benefits</b>		<b>141</b>	
1101	Retirement	-	
1102	Worker's Compensation	141	Employee Benefits Expense
1103	Health Insurance	-	
1104	Other (Specify)	-	
1105	Other (Specify)	-	
1106	Other (Specify)	-	
<b>Payroll Taxes &amp; Expenses:</b>		<b>1,966</b>	
1201	OASDI	-	
1202	FICA/MEDICARE	1,966	Payroll Tax Expense
1203	SUI	-	
1204	Other (Specify)	-	
1205	Other (Specify)	-	
1206	Other (Specify)	-	
<b>2000: CLIENT SUPPORT</b>		<b>-</b>	
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)	-	
<b>3000: OPERATING EXPENSES</b>		<b>2,000</b>	
3001	Telecommunications	-	
3002	Printing/Postage	500	workshops announcements, mailing

	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	3003	Office, Household & Program Supplies	1,500	Office Supplies - Paper, Ink, Pen, Paperclips, etc.
	3004	Advertising	-	
	3005	Staff Development & Training	-	
	3006	Staff Mileage	-	
	3007	Subscriptions & Memberships	-	
	3008	Vehicle Maintenance	-	
	3009	Other (Specify)	-	
	3010	Other (Specify)	-	
	3011	Other (Specify)	-	
	3012	Other (Specify)	-	

<b>4000: FACILITIES &amp; EQUIPMENT</b>		<b>2,500</b>		
	4001	Building Maintenance	-	
	4002	Rent/Lease Building	-	
	4003	Rent/Lease Equipment	2,500	Office Printer Lease
	4004	Rent/Lease Vehicles	-	
	4005	Security	-	
	4006	Utilities	-	
	4007	Other (Specify)	-	
	4008	Other (Specify)	-	
	4009	Other (Specify)	-	
	4010	Other (Specify)	-	

<b>5000: SPECIAL EXPENSES</b>		<b>-</b>		
	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)	-	

<b>6000: ADMINISTRATIVE EXPENSES</b>		<b>2,887</b>		
	6001	Administrative Overhead	2,887	Office equipment, cooking supplies, secretary wages, etc.
	6002	Professional Liability Insurance	-	
	6003	Accounting/Bookkeeping	-	
	6004	External Audit	-	
	6005	Insurance (Specify):	-	
	6006	Payroll Services	-	
	6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-	
	6008	Other (Specify)	-	
	6009	Other (Specify)	-	
	6010	Other (Specify)	-	
	6011	Other (Specify)	-	
	6012	Other (Specify)	-	

<b>7000: FIXED ASSETS</b>		<b>-</b>		
	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)	-	

	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	7008	Other (Specify)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 23,594

TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 23,594

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**Horticultural Therapeutic Community Center (HTCC) - Community Gardens**  
**Fresno American Indian Health Project**  
**Fiscal Year (FY 2020-21)**

**PROGRAM EXPENSES**

1000: SALARIES & BENEFITS					
Employee Salaries					
Acct #	Position	FTE	Admin	Direct	Total
1101	Communiity Coordinator		\$ -	\$ 21,216	\$ 21,216
1102			-	-	-
1103			-	-	-
1104			-	-	-
1105			-	-	-
1106			-	-	-
1107			-	-	-
1108			-	-	-
1109			-	-	-
1110			-	-	-
1111			-	-	-
1112			-	-	-
1113			-	-	-
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	
Personnel Salaries Subtotal		0.00	\$ -	\$ 21,216	\$ 21,216
Employee Benefits					
Acct #	Description		Admin	Direct	Total
1101	Retirement		\$ -		\$ -
1102	Worker's Compensation		-	265	265
1103	Health Insurance		-	-	-
1104	Other (Specify)		-	-	-
1105	Other (Specify)		-	-	-
1106	Other (Specify)		-	-	-
Employee Benefits Subtotal:			\$ -	\$ 265	\$ 265
Employee Benefits %:					0.011395167
Payroll Taxes & Expenses:					
Acct #	Description		Admin	Direct	Total
1201	OASDI		\$ -	\$ -	\$ -
1202	FICA/MEDICARE		-	1,623	1,623
1203	SUI		-	434	434
1204	Other (Specify)		-	-	-
1205	Other (Specify)		-		-
1206	Other (Specify)		-		-
Payroll Taxes & Expenses Subtotal:			\$ -	\$ 2,057	\$ 2,057
EMPLOYEE SALARIES & BENEFITS TOTAL:			\$ -	\$ 23,273	\$ 23,538



<b>2000: CLIENT SUPPORT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
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	Client Incentives	2,400
2012	Other (Specify)	-
2013	Other (Specify)	-
2014	Other (Specify)	-
2015	Other (Specify)	-
2016	Other (Specify)	-
<b>DIRECT CLIENT CARE TOTAL</b>		<b>\$ 2,400</b>

<b>3000: OPERATING EXPENSES</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
3001	Telecommunications	\$ 300
3002	Printing/Postage	300
3003	Office, Household & Program Supplies	1,200
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	1,200
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Other (Specify)	-
3010	Other (Specify)	-
3011	Other (Specify)	-
3012	Other (Specify)	-
<b>OPERATING EXPENSES TOTAL:</b>		<b>\$ 3,000</b>

<b>4000: FACILITIES &amp; EQUIPMENT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
4001	Building Maintenance	\$ -
4002	Rent/Lease Building	300
4003	Rent/Lease Equipment	300
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Plants & Mulch	1,361
4008	Gardening Tools & Supplies	1,500
4009	Other (Specify)	-
4010	Other (Specify)	-
<b>FACILITIES/EQUIPMENT TOTAL:</b>		<b>\$ 3,461</b>

<b>5000: SPECIAL EXPENSES</b>		
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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)	-
<b>SPECIAL EXPENSES TOTAL:</b>		<b>\$ -</b>

**6000: ADMINISTRATIVE EXPENSES**

Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 3,481
6002	Professional Liability Insurance	600
6003	Accounting/Bookkeeping	600
6004	External Audit	300
6005	Insurance (Specify):	-
6006	Payroll Services	120
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Other (Specify)	-
6009	Other (Specify)	-
6010	Other (Specify)	-
6011	Other (Specify)	-
6012	Other (Specify)	-
<b>ADMINISTRATIVE EXPENSES TOTAL</b>		<b>\$ 5,101</b>

**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)	-
<b>FIXED ASSETS EXPENSES TOTAL</b>		<b>\$ -</b>

<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 37,500</b>
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**PROGRAM FUNDING SOURCES**

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

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

<b>8200 - REALIGNMENT</b>		
<b>Acct #</b>	<b>Line Item Description</b>	<b>Amount</b>
8201	Realignment	\$ 37,500
<b>REALIGNMENT TOTAL</b>		<b>\$ 37,500</b>

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

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

**TOTAL PROGRAM FUNDING SOURCES: \$ 37,500**

**NET PROGRAM COST: \$ -**

**Horticultural Therapeutic Community Center (HTCC) - Community Gardens**  
**Fresno American Indian Health Project**  
**Fiscal Year (FY 2020-21) Budget Narrative**

ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
<b>1000: SALARIES &amp; BENEFITS</b>		<b>23,538</b>	
<b>Employee Salaries</b>		<b>21,216</b>	
1101	Community Coordinator	21,216	.6 FTE 24 hours per week
1102	0	-	
1103	0	-	
1104	0	-	
1105	0	-	
1106	0	-	
1107	0	-	
1108	0	-	
1109	0	-	
1110	0	-	
1111	0	-	
1112	0	-	
1113	0	-	
1114	0	-	
1115	0	-	
1116	0	-	
1117	0	-	
1118	0	-	
1119	0	-	
1120	0	-	
<b>Employee Benefits</b>		<b>265</b>	
1101	Retirement	-	
1102	Worker's Compensation	265	1.25% of gross wages of \$21,216
1103	Health Insurance	-	
1104	Other (Specify)	-	
1105	Other (Specify)	-	
1106	Other (Specify)	-	
<b>Payroll Taxes &amp; Expenses:</b>		<b>2,057</b>	
1201	OASDI	-	
1202	FICA/MEDICARE	1,623	7.65% of gross wages of \$21,216
1203	SUI	434	6.2% of first \$7,000 of salary.
1204	Other (Specify)	-	
1205	Other (Specify)	-	
1206	Other (Specify)	-	
<b>2000: CLIENT SUPPORT</b>		<b>2,400</b>	
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	Client Incentives	2,400	Meeting and workshop supplies. Incentives to get garden workers
2012	Other (Specify)	-	
2013	Other (Specify)	-	
2014	Other (Specify)	-	
2015	Other (Specify)	-	
2016	Other (Specify)	-	
<b>3000: OPERATING EXPENSES</b>		<b>3,000</b>	
3001	Telecommunications	300	Share of telephone allocated to garden staff
3002	Printing/Postage	300	Share of printing/postage allocated to garden staff

	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	3003	Office, Household & Program Supplies	1,200	Office and program supplies used by garden staff
	3004	Advertising	-	
	3005	Staff Development & Training	-	
	3006	Staff Mileage	1,200	Mileage paid to and from garden site.
	3007	Subscriptions & Memberships	-	
	3008	Vehicle Maintenance	-	
	3009	Other (Specify)	-	
	3010	Other (Specify)	-	
	3011	Other (Specify)	-	
	3012	Other (Specify)	-	

<b>4000: FACILITIES &amp; EQUIPMENT</b>			<b>3,461</b>	
	4001	Building Maintenance	-	
	4002	Rent/Lease Building	300	Share of lease for garden staff
	4003	Rent/Lease Equipment	300	Share of copier costs for garden staff
	4004	Rent/Lease Vehicles	-	
	4005	Security	-	
	4006	Utilities	-	
	4007	Plants & Mulch	1,361	Plants and mulch for planter boxes at Discovery Center
	4008	Gardening Tools & Supplies	1,500	Gardening tools and supplies to work in the planter boxes
	4009	Other (Specify)	-	
	4010	Other (Specify)	-	

<b>5000: SPECIAL EXPENSES</b>			-	
	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)	-	

<b>6000: ADMINISTRATIVE EXPENSES</b>			<b>5,101</b>	
	6001	Administrative Overhead	3,481	Administrative expenses not included in the budget line items
	6002	Professional Liability Insurance	600	Liability insurance required for staff who work in garden
	6003	Accounting/Bookkeeping	600	Financial services to do monthly reporting
	6004	External Audit	300	Portion of annual audit costs.
	6005	Insurance (Specify):	-	
	6006	Payroll Services	120	Payroll processing fees for garden staff
	6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-	
	6008	Other (Specify)	-	
	6009	Other (Specify)	-	
	6010	Other (Specify)	-	
	6011	Other (Specify)	-	
	6012	Other (Specify)	-	

<b>7000: FIXED ASSETS</b>			-	
	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)	-	

	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	7008	Other (Specify)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 37,500

TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 37,500

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