

**AMENDMENT NO. 1 TO SERVICE AGREEMENT**

This Amendment No. 1 to Service Agreement ("Amendment No. 1") is dated  
July 9, 2024 and is between Kings View, a California non-profit corporation,  
("Contractor"), and the County of Fresno, a political subdivision of the State of California  
("County").

**Recitals**

A. The parties entered into County Agreement No. 23-295 ("Agreement"), effective July 1, 2023, to convert a component of the agreement to fee for service.

B. The purpose of the Agreement is for Contractor to operate a Projects for Assistance in Transition from Homelessness (PATH) program to deliver integrated mental health and supportive housing services to adults who are homeless, or who are at imminent risk of becoming homeless and have a severe mental illness and/or co-occurring disorder, in an effort to enable this population to live in the community and to avoid homelessness, hospitalization and/or jail detention.

C. The County and Contractor now desire to amend the Agreement to allow for an additional extension period for the term of the Agreement, expand services to prioritize unhoused individuals affected by encampment resolutions actions, include a budget and additional funding for the extended term and expanded services, and increase the maximum compensation.

The parties therefore agree as follows:

1. All references to "Exhibit A" in the Agreement shall be deemed references to "Revised Exhibit A". Revised Exhibit A is attached and incorporated by this reference.

2. All references to "Exhibit B" in the Agreement shall be deemed references to "Revised Exhibit B". Revised Exhibit B is attached and incorporated by this reference.

3. The following shall be inserted at the end of Section 4.2 on page nine after line two:

"The maximum compensation payable to the Contractor under this Agreement for the period of July 1, 2025, through June 30, 2026 for Specialty Mental Health Services is Two

1 Hundred Twenty-Eight Thousand Two Hundred Eighty-Nine and No/100 Dollars (\$228,289.00),  
2 which is not a guaranteed sum but shall be paid only for services rendered and received."

3       4. A portion of Section 4.3 beginning on page nine, lines seven through nine shall be  
4 deleted and replaced with the following:

5           "The maximum compensation payable to the Contractor under this Agreement for the  
6 period of July 1, 2024 through June 30, 2025 for Non-Medi-Cal Supports is One Million One  
7 Hundred Five Thousand Four Hundred Eighty-Nine and No/100 Dollars (\$1,105,489)."

8       5. The following shall be inserted at the end of Section 4.3 on page nine after line nine:

9           "The maximum compensation payable to the Contractor under this Agreement for the  
10 period of July 1, 2025 through June 30, 2026 for Non-Medi-Cal Supports is One Million One  
11 Hundred Eighteen Thousand Nine Hundred Fifty-Eight and No/100 Dollars (\$1,118,958)."

12       6. A portion of Section 4.4 beginning on page nine, lines ten through thirteen shall be  
13 deleted and replaced with the following:

14           **4.4 Total Maximum Compensation.** In no event shall the maximum contract amount  
15 for all the services provided by the Contractor to County under the terms and conditions of this  
16 Agreement be in excess of Four Million One Hundred Sixty-One Thousand Five Hundred  
17 Twenty and No/100 Dollars (\$4,161,520) during the entire term of this Agreement."

18       7. Section 5.2 of the Agreement located on page seventeen, lines one through seven is  
19 deleted in its entirety and replaced with the following:

20           **5.2 Extension.** The term of this Agreement may be extended for no more than a two-  
21 year period only upon written approval of both parties at least 30 days before the first day of the  
22 one-year extension period. The County's DBH Director or designee is authorized to sign the  
23 written approval on behalf of the County based on the Contractor's satisfactory performance.  
24 The extension of this Agreement by the County is not a waiver or compromise of any default or  
25 breach of this Agreement by the Contractor existing at the time of the extension whether or not  
26 known to the County."

27       8. Section 16.6, subsection B on page fifty-one, lines ten through fifteen is deleted and  
28 replaced with the following:

1        "(B) In addition, changes to line items and expense category subtotals, as set forth in  
2 Revised Exhibit B, that when added together during the term of the agreement do not exceed  
3 ten percent (10%) of the total maximum compensation payable to Contractor, may be made with  
4 the written approval of Contractor and County's DBH Director or designee. These changes may  
5 not add or alter any other terms or conditions of the Agreement. Said modifications shall not  
6 result in any change to the maximum compensation amount payable to Contractor, as stated  
7 herein."

8        9. When both parties have signed this Amendment No. 1, the Agreement and this  
9 Amendment No. 1 together constitute the Agreement.

10      10. The Contractor represents and warrants to the County that:

- 11      a. The Contractor is duly authorized and empowered to sign and perform its obligations  
12        under this Amendment.
- 13      b. The individual signing this Amendment on behalf of the Contractor is duly authorized  
14        to do so and his or her signature on this Amendment legally binds the Contractor to  
15        the terms of this Amendment.

16      11. The parties agree that this Amendment may be executed by electronic signature as  
17        provided in this section.

- 18      a. An "electronic signature" means any symbol or process intended by an individual  
19        signing this Amendment to represent their signature, including but not limited to (1) a  
20        digital signature; (2) a faxed version of an original handwritten signature; or (3) an  
21        electronically scanned and transmitted (for example by PDF document) version of an  
22        original handwritten signature.
- 23      b. Each electronic signature affixed or attached to this Amendment (1) is deemed  
24        equivalent to a valid original handwritten signature of the person signing this  
25        Amendment for all purposes, including but not limited to evidentiary proof in any  
26        administrative or judicial proceeding, and (2) has the same force and effect as the  
27        valid original handwritten signature of that person.

- c. The provisions of this section satisfy the requirements of Civil Code section 1633.5, subdivision (b), in the Uniform Electronic Transaction Act (Civil Code, Division 3, Part 2, Title 2.5, beginning with section 1633.1).
- d. Each party using a digital signature represents that it has undertaken and satisfied the requirements of Government Code section 16.5, subdivision (a), paragraphs (1) through (5), and agrees that each other party may rely upon that representation.
- e. This Amendment is not conditioned upon the parties conducting the transactions under it by electronic means and either party may sign this Amendment with an original handwritten signature.

[SIGNATURE PAGE FOLLOWS]

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

3           Kings View

4           DocuSigned by:

5           Amanda Nugent Divine

6           Amanda Nugent Divine, PhD., CEO

7           1396 W. Herndon Ave.  
Fresno, CA 93711

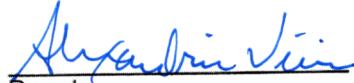
County of Fresno



Nathan Magsig, 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

12           For accounting use only:

13           Org No.: 56302493

14           Account No.: 7295

15           Fund No.: 0001

16           Subclass No.: 10000

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**PROJECTS FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS**

**(PATH) PROGRAM**

**Scope of Services**

ORGANIZATION CORPORATE ADDRESS HOURS OF OPERATION  
CONTRACT PERIOD

Kings View

1396 W. Herndon Ave. Fresno, CA 93711

8AM to 5PM, Monday through Friday July 1, 2023 – June 30, 2025

CONTRACT AMOUNT	FY 2023-2024 – Specialty Mental Health Services	\$228,289
	FY 2024-2025 – Specialty Mental Health Services	\$228,289
	FY 2025-2026 – Specialty Mental Health Services	\$228,289
	FY 2023-2024 – Non-Medical Supports	\$1,002,206
	FY 2024-2025 – Non-Medical Supports	\$1,105,489
	FY 2025-2026 – Non-Medical Supports	\$1,118,958
	Transition Optimization Funds	\$250,000
	Total Maximum Compensation	\$4,161,520

If Contractor opts to apply for transition optimization funds, the maximum amount payable for transition optimization for the period of July 1, 2023, through June 30, 2025, shall not exceed \$250,000 split among all current agreements between the Contractor and the County for Medi-Cal billable specialty mental health and substance use disorder services.

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

**TARGET POPULATION**

Adults (18 years and older) living in metro, rural, or unincorporated areas in Fresno County who are experiencing serious mental illness and/or co-occurring substance use disorders and are homeless or at imminent risk of becoming homeless. Participation in the PATH Program is voluntary.

**PROJECT DESCRIPTION**

The Stewart B McKinney Homeless Assistance Amendments Act of 1990 authorizes a federal grant program, PATH. This funding source is used to address the needs of the target population through a PATH Program operated by Kings View. A primary goal is to reduce and end chronic homelessness and enable persons served to live in the community and to avoid homelessness, hospitalization, and/or jail detention. It is a vital resource to the community, serving as a front door for persons served into continuum of care services and mainstream mental health, primary healthcare, and the substance abuse services system.

The PATH Program is comprised of three components:

1. Outreach, Engagement, and Linkage (OEL)	2. Specialty Mental Health Services (SMHS)	3. Mobile Outreach Project (MOP)/ Street-outreach and Rural Support (STARS)
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Through PATH-OEL, Kings View will provide services to at least three hundred-fifty (350) persons per year, at least two hundred (200) of which will be enrolled into the Homeless Management Information System (HMIS) and be linked to the appropriate services or referred to PATH-SMHS. They will receive case management, linkage, consultation, peer support services, and supportive interim or bridge housing services as needed. As necessary, Kings View will implement COVID-19 screening, education, assessment, and linkage capabilities in the field.

Up to thirty-six (36) persons at a given time will be enrolled in PATH-SMHS where they will receive intensive mental health treatment, case management, linkage, consultation, peer support services, and supportive housing services; up to

ten (10) individuals at a given time will receive housing support). Service goals are to help stabilize and transition persons served into other County or community mental health programs.

Through PATH-MOP, operating from July 1, 2021 through June 30, 2022, Kings View will dedicate an outreach team for rural and unincorporated areas of Fresno County for the provision of outreach, engagement, and linkage services to persons served akin to those provided in PATH-OEL. As necessary, Kings View will implement COVID-19 screening, education, assessment, and linkage capabilities in the field. With additional funding, the program will transition into PATH-STARS during FY 2022-23 through FY 2025-26, offering the same services at an expanded capacity through a larger outreach team that can cover multiple rural communities at once.

Kings View will commit to “meet persons where they are” and collaborate with other agencies across the system of care to assist persons served in achieving their personal recovery and wellness goals. Services will incorporate safety, emergency, and crisis procedures in the field and in the organization’s offices, personal services coordination, psychiatric services in the areas of medication, prescription, administration, monitoring and documentation, mental health services, linkage services, supportive housing services, and mobile outreach services.

COUNTY’S administrative staff shall monitor and oversee program outcomes and coordinate reporting requirements.

#### CONTRACTOR RESPONSIBILITIES

##### **I. ADMINISTRATIVE SERVICES**

1. Participate in the Fresno/Madera Continuum of Care (FMCoC) as a member. COUNTY will provide technical assistance as needed.
2. Provide appropriate data and measurable outcomes as requested or required by the County and State. Such data reports include quarterly performance reports, Behavioral Health Board annual update reports, inclusive of demographics, caseload, and measurable outcomes.
3. Participate and utilize the Homeless Management Information System (HMIS) to enter data on persons served.
4. Ensure that operating staff have on hand, in their possession, during regular working hours and when appropriate, an adequate amount of petty cash with which to make emergency purchases of food, shelter, clothing, prescriptions, transportation, or other items and services as needed for persons served. This may include security deposits, rent subsidy, and other items needed by persons served. CONTRACTOR shall provide policies and procedures as to the handling of petty cash.
5. Evaluate the staff’s competency for performance purposes and establish medication policies and procedures which identify processes to administer medications to persons served and train other staff and family members regarding medication education, medication delivery, medication side effects, observation of self-administration of medication and medication monitoring.
6. Ensure billable Mental Health Specialty Services meet any/all County, State, and Federal regulations including any utilization review and quality assurance standards.

##### **II. STAFFING REQUIREMENTS**

1. CONTRACTOR’s program staff shall reflect the target population through social characteristics of the community, such as culture, ethnicity, gender, and sexual orientation.
2. Operate with a multidisciplinary treatment team including licensed/unlicensed mental health professionals, case managers, and other specialists to support persons served in reaching their goals.

##### **III. SERVICES ACROSS PROGRAM**

1. Commit to “meeting individuals where they are” to assist persons served in achieving their personal recovery and wellness goals.
2. Integrate physical and mental health services in collaboration with primary care physicians.

3. Provide culturally responsive evidence-based or promising clinical services that are integrated with overall service planning, supportive housing, and employment support and/or education goals.
4. Provide treatment services that account for the age, culture, gender, and language of persons served, as well as needed accommodations for physical disabilities.
5. Employ harm reduction and motivational interviewing techniques and principles.
6. Empower persons served to take an active role in the recovery process, provide housing options, and maintain independent living by providing needed services, accessing resources, and encouragement to be independent, productive, and responsible.
7. Collaborate with other agencies for the provision of non-direct mental health services. Linkages must be provided to persons served for the full range of services.
8. Coordinate services with other community mental health and non-mental health providers, as well as other medical professionals in a manner consistent with Fresno County confidentiality rules.
9. Collaborate with community law enforcement, probation, and courts.
10. Link persons served to appropriate social services, legal advocacy, and other representation; provide transportation as necessary; serve as a “representative payee” or refer them to other payee services for Supplemental Security Income (SSI)/Social Security Disability Insurance (SSDI) benefits.
11. CONTRACTOR will provide reasonable direct assistance as needed to ensure that persons served obtain the basic necessities of daily life, including but not limited to:
  - a. Safe, clean, affordable housing
  - b. Food and clothing
  - c. Appropriate financial support, which may include housing deposits, Supplemental Security Income, Social Security Disability Insurance, General Relief, and money management services
  - d. Bus tokens/passes
  - e. Vehicles available to staff to transport persons served to appointments and social group activities
12. Provide assistance and advocacy in obtaining available public assistance benefits, general relief, SSI/SSDI and accessing needed behavioral health and physical health care for persons served.
13. Make appropriate referrals and linkages to addiction services that are beyond the scope of the PATH program to individuals with coexisting alcohol, tobacco, drug use and other addictive disorders.
14. Provide a rapid and flexible response to crisis during working hours, including crisis assessment and intervention by telephone or face-to-face contact. Should crisis housing, short-term care, and inpatient treatment (voluntary or involuntary) be needed, staff shall collaborate with designated staff at psychiatric facilities and/or hospitals. CONTRACTOR will provide support to the maximum extent possible, including accompanying persons served to the County’s Urgent Wellness Center and remain with them during the assessment.
15. Initiate voluntary commitment, should there be a need. CONTRACTOR will work with County staff within the Adult Services Division; county staff will sign the involuntary commitment papers.
16. CONTRACTOR shall have the flexibility to increase service intensity for an individual in response to their needs. Staff shall have the capacity to provide as many contacts as needed to persons served experiencing significant impairments in daily living.

#### **IV. PATH-OEL SERVICES**

1. At least 350 persons will receive outreach, engagement, and linkage services and at least 200 persons served will be enrolled into PATH and HMIS.

2. Utilize various engagement tools, such as personal protective equipment, disinfectant supplies, clothing, food, shoes, blankets, bus passes, hygiene kits etc., to address barriers to engagement such as transportation, pet care, property storage, etc.
3. Provide frequent contacts with individuals where they live or are most comfortable to assist them in accessing behavioral and physical health care, financial, education, vocational, rehabilitative, or other needed community services, especially as these services relate to meeting the person's mental health and housing needs.
4. Assess and document mental illness symptoms and behavior of persons served in response to medication and monitor for medication side-effects during the provision of observed self-administration and during ongoing face-to-face contacts.

#### **V. PATH-SMHS SERVICES**

1. Up to thirty-six (36) persons at a given time will be enrolled to receive intensive mental health treatment services on an ongoing basis, inclusive of supportive housing services, for up to ten (10) persons at any given time.
2. The PATH - SMHS program's persons served to staff ratio will be no more than eighteen (18) persons to each staff. A ratio of 1:17, or one staff serving seventeen (17) persons, will not be exceeded until at least one person served by a staff member is transitioning out of the program (a transition period will be at least three months prior to exit). During a transitional period, the ratio can be 1:18.
3. Assign a case manager within 24 hours of enrollment into the PATH SMHS program.
4. A Plan of Care must be created and include and identification of current symptoms, treatment goals, and planned interventions of persons served.
5. Implement mental health service strategies to reduce the number of days persons served experience hospitalization, incarceration, and homelessness.
6. Minimize the involvement of persons served with the criminal justice system, with services to include, but not be limited to:
  - a. Helping identify precipitants to their criminal involvement
  - b. Providing necessary treatment, support, and education to help eliminate any unlawful activities or criminal involvement that may be of consequence to the individual's mental illness; and
  - c. Collaborating with police, court personnel, jail/prison officials, and psychiatric staff to ensure appropriate use of legal and mental health services.
7. Incorporate SSI/SSDI Outreach, Access, and Recovery (SOAR) as part of the case management services. SOAR provides the program the tools to expedite access to Social Security disability benefits that result in improved housing and treatment outcomes.
8. Provide symptom assessment, personal service coordination and supportive counseling as needed to assist persons served to cope with and gain a mastery of symptoms and disabilities due to mental illness and/or substance abuse. These services shall include, but not be limited to, the following:
  - a. Ongoing assessment of mental illness symptoms and response to treatment
  - b. Education regarding their mental illness and the effects (including side effects) of prescribed medications
  - c. Symptom management efforts directed to help person served identify symptoms and their occurrence patterns and to develop methods (internal, behavioral, adaptive) to lessen their negative effects; and
  - d. Provide psychological support, planned and as needed, to help persons served accomplish their personal goals and to cope with the stresses of day-to-day living.

9. Assist person served, family, and other members of the individual's social network to relate in a positive and supportive manner through such means:
  - a. Education about the individual's illness and their role in the therapeutic process
  - b. Supportive counseling
  - c. Intervention to resolve conflict
  - d. Referral of family to therapy, self-help and other family support services as appropriate; and
  - e. Provision to other support systems with education and information about serious mental illnesses and treatment services and supports.
10. Provide education to persons served and their family and/or caregivers (as appropriate) about the nature of medications, the expected benefits and potential side effects, and alternatives to medication.
11. Provide support and help establish positive social relationships and activities in community settings. Such services shall include, but not to be limited to:
  - a. Developing social skills, including skills to develop meaningful personal relationships
  - b. Planning appropriate and productive use of leisure time, including familiarizing individuals with available social and recreational opportunities and increasing their use of these activities
  - c. Interacting with landlords, neighbors, and others effectively and appropriately
  - d. Developing assertiveness and self-esteem; and
  - e. Using existing self-help centers, self-help groups and other social, church, and recreational groups to combat isolation and withdrawal experienced by many persons coping with serious and persistent mental illness.
12. Provide training and instruction, including individual support, problem solving, skill development, modeling and supervision, in home and community settings, to teach persons served to:
  - a. Carry out personal hygiene tasks
  - b. Perform household chores, including housekeeping, cooking, laundry and shopping
  - c. Develop or improve money management skills
  - d. Use community transportation
  - e. In locating, securing, maintaining and financing safe, clean and affordable housing which is appropriate to their levels of functioning.
13. Provide alcohol, tobacco, and drug use disorder services as needed. This will include, but is not limited to, individual and group interventions to assist in:
  - a. Identifying alcohol, tobacco and drug abuse effects and patterns
  - b. Recognizing the interactive effects of alcohol, tobacco and drug use, psychiatric symptoms, and psychotropic medications
  - c. Developing motivation for decreasing alcohol, tobacco and drug use
  - d. Developing coping skills and alternatives to minimize alcohol, tobacco and drug use
  - e. Achieving periods of abstinence and stability
  - f. Attending appropriate recovery or self-help meetings; and
  - g. Achieving an alcohol and drug free lifestyle, if possible.
14. Provide information, in an educational format, on the use of alcohol, tobacco, prescribed medications, and other drugs and the impact that chemicals have on the ability to function in major life areas. Information shall also include eating disorders, gambling, overspending, sexual and other addiction disorders, as appropriate.

15. Ensure persons served maintain their respective housing and utilize supportive housing resources by providing supportive and independent housing, as appropriate.
16. Ensure rapid access to assistance funds for purchase of furniture, and other items needed by persons served.
17. Negotiate and establish relationships with apartment owners/landlords and/or utilize alternative housing resources as available and appropriate.

#### **VI. PATH-MOP/STARS SERVICES**

1. Provide outreach, engagement, and linkage services and enroll persons served into HMIS.
2. Utilize various engagement tools, such as personal protective equipment, disinfectant supplies, clothing, food, shoes, blankets, bus passes, hygiene kits etc., to address barriers to engagement such as transportation, pet care, property storage, etc.
3. Provide frequent contacts with individuals where they live or are most comfortable in to assist them in accessing behavioral and physical health care, financial, education, vocational, rehabilitative, or other needed community services, especially as these services relate to meeting the person's mental health and housing needs.
4. Assess and document mental illness symptoms and behavior of persons served in response to medication and monitor for medication side-effects during the provision of observed self-administration and during ongoing face-to-face contacts.

#### **VII. COUNTY RESPONSIBILITIES**

1. Provide oversight of the PATH Program. In addition to contract monitoring of program, oversight includes, but is not limited to, coordination with the State Department of Health Care Services in regarding program administration and outcomes. COUNTY will coordinate meetings with CONTRACTOR on a monthly basis to discuss program client issues, concerns, measurable outcomes and reports, and any other items.
2. Assist CONTRACTOR in making linkages with the total mental health system of care through regularly scheduled meetings as well as formal and informal consultation.
3. Evaluate the progress of the overall program.
4. Receive and analyze statistical data outcome information throughout the term of contract. COUNTY will notify CONTRACTOR when additional participation is required. The performance outcome measurement process will include surveys, client and staff interviews, chart reviews, and other methods of obtaining required information as needed.
5. Recognize that cultural responsiveness is a goal toward which professionals, agencies, and systems should strive. Becoming culturally responsiveness is a developmental process and incorporates at all levels the importance of culture, the assessment of cross-cultural relations, vigilance towards the dynamics that result from cultural differences, the expansion of cultural knowledge, and the adaptation of services to meet culturally-unique needs. Offering those services in a manner that fails to achieve its intended result due to cultural and linguistic barriers is not cost effective. COUNTY will assist program towards cultural and linguistic competency, by providing the following at no cost to CONTRACTOR:
  - a. Technical assistance regarding cultural responsiveness requirements and sexual orientation and gender identity training
  - b. Mandatory cultural responsiveness training including sexual orientation and gender identity and cultural sensitivity training for program personnel, at minimum once per year. COUNTY will provide technical assistance and when possible, training regarding the unique needs of the diverse population. Cultural responsiveness training recommendations will be based on trends in data

collected and will be included in the counties Culturally Responsive Plan. Sensitivity to sexual orientation and gender identity is a basic cultural responsiveness principle and shall be included in the cultural responsiveness training(s). Literature suggests that the behavioral health needs of lesbian, gay, bisexual, and transgender (LGBT+) individuals may be at increased risk for behavioral disorders and behavioral health problems due to exposure to societal stressors such as stigmatization, prejudice and homophobic and/or transphobic violence. Social support may be critical for this population

c. CONTRACTOR materials for public use on behavioral health and substance abuse services information shall be in the Fresno County Department of Behavioral Health's (DBH) current threshold languages (English, Spanish, and Hmong). Translation services and costs associated will be the responsibility of the vendor. Promotional and/or program materials shall be reviewed by DBH's Public Behavioral Health Division for branding requirements prior to implementation.

## STREET OUTREACH TEAM AND RURAL SUPPORT

Kings View

Fiscal Year (FY) 2024-25

## PROGRAM EXPENSES

## 1000: DIRECT SALARIES &amp; BENEFITS

## Direct Employee Salaries

Acct #	Administrative Position	FTE	Admin	Program	Total
1101	Executive Director	0.03	\$ 5,847	\$ 5,847	
1102	Regional Director	0.07	9,133		9,133
1103	Accountant	0.10	5,935		5,935
1104	Quality Improvement Data Analyst	0.06	4,368		4,368
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		0.26	\$ 25,283		\$ 25,283
Acct #	Program Position	FTE	Admin	Program	Total
1116	Program Manager	0.40		\$ 42,779	\$ 42,779
1117	Outreach Worker	5.00		213,704	213,704
1118	Lead Outreach Worker	1.00		46,897	46,897
1119				-	-
1120				-	-
1121				-	-
1122				-	-
1123				-	-
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
Direct Personnel Program Salaries Subtotal		6.40		\$ 303,380	\$ 303,380
Direct Personnel Salaries Subtotal		6.66	\$ 25,283	\$ 303,380	\$ 328,663

## Direct Employee Benefits

Acct #	Description	Admin	Program	Total
1201	Retirement	\$ 115	\$ 1,382	\$ 1,497
1202	Worker's Compensation	327	3,930	4,257
1203	Health Insurance	2,753	33,038	35,791
1204	Other (specify)	-	-	-
1205	Other (specify)	-	-	-
1206	Other (specify)	-	-	-
Direct Employee Benefits Subtotal:		\$ 3,195	\$ 38,350	\$ 41,545

## Direct Payroll Taxes &amp; Expenses:

Acct #	Description	Admin	Program	Total
1301	OASDI	\$ -	\$ -	\$ -
1302	FICA/MEDICARE	1,934	23,209	25,143
1303	SUI	179	2,147	2,326
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Direct Payroll Taxes & Expenses Subtotal:		\$ 2,113	\$ 25,356	\$ 27,469
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:		Admin	Program	Total
		\$ 30,591	\$ 367,086	\$ 397,677

DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	8%	92%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	17,500
2003	Client Transportation & Support	1,500
2004	Clothing, Food, & Hygiene	18,500
2005	Education Support	-
2006	Employment Support	-
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Other (Hotels/Motels)	63,423
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ 100,923

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 4,000
3002	Printing/Postage	450
3003	Office, Household & Program Supplies	850
3004	Advertising	-
3005	Staff Development & Training	1,000
3006	Staff Mileage	50
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	17,639
3009	Other (Staff Recruitment)	500
3010	Other (Insurance)	9,310
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 33,799

4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 4,340
4002	Rent/Lease Building	15,660
4003	Rent/Lease Equipment	800
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	4,468
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ 25,268

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ 10,500
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	-
5005	Other (specify)	-
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ 10,500

6000: INDIRECT EXPENSES		
Acct #	Line Item Description	Amount
	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ -
	Administrative Overhead	
6002	Professional Liability Insurance	-
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation ( <i>Provider-Owned Equipment to be Used for Program Purposes</i> )	-
6008	Personnel (Indirect Salaries & Benefits)	56,209
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 56,209

INDIRECT COST RATE	9.88%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 580
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		\$ 580
TOTAL PROGRAM EXPENSES		\$ 624,956

#### PROGRAM FUNDING SOURCES

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

#### 8400 - OTHER REVENUE

Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (Homeless Housing, Assistance and Prevention) Funds outreach worker positions	174,701
8404	Other (American Rescue Act Plan)	450,255
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 624,956

TOTAL PROGRAM FUNDING SOURCES:	\$ 624,956
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NET PROGRAM COST:	\$ -
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## STREET OUTREACH TEAM AND RURAL SUPPORT

Kings View

Fiscal Year (FY) 2024-25

## PARTIAL FTE DETAIL

For all positions with FTE's split among multiple programs/contracts the below must be filled out

Position	Contract #/Name/Department/County	FTE %
Executive Director	PATH SMHS/Fresno	0.04
	PATH OEL/Fresno	0.04
	PATH STARS/Fresno	0.03
	Blue Sky/Fresno	0.05
	Rural Crisis Intervention/Fresno	0.03
	Metro CIT/Fresno	0.02
	Map Point/Fresno	0.01
	FURS/Fresno	0.03
	Suicide Prevention Follow-up Call/Fresno	0.01
	CVSPH	0.17
	Shasta	0.09
	Tulare	0.23
	Madera	0.06
	Kings	0.17
	Administrative Department	0.02
<b>Total</b>		<b>1.00</b>

Position	Contract #/Name/Department/County	FTE %
Regional Director	PATH SMHS/Fresno	0.085
	PATH OEL/Fresno	0.080
	PATH STARS/Fresno	0.070
	Blue Sky/Fresno	0.110
	Rural Crisis Intervention/Fresno	0.160
	Metro CIT/Fresno	0.250
	Map Point/Fresno	0.050
	FURS/Fresno	0.030
	Suicide Prevention Follow-up Call/Fresno	0.010
	CVSPH	0.095
	Madera	0.060
<b>Total</b>		<b>1.00</b>

Position	Contract #/Name/Department/County	FTE %
Accountant	PATH SMHS/Fresno	0.07
	PATH OEL/Fresno	0.07
	PATH STARS/Fresno	0.10
	Blue Sky/Fresno	0.10
	Rural Crisis Intervention/Fresno	0.12
	Metro CIT/Fresno	0.10
	FURS/Fresno	0.03
	Suicide Prevention Follow-up Call/Fresno	0.01
	CVSPH	0.05
	Shasta	0.07
	Finance Department	0.28
<b>Total</b>		<b>1.00</b>

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

Position	Contract #/Name/Department/County	FTE %
Program Manager	PATH SMHS/Fresno	0.25
	PATH OEL/Fresno	0.35
	PATH STARS/Fresno	0.40
<b>Total</b>		<b>1.00</b>

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

## Revised Exhibit B

## STREET OUTREACH TEAM AND RURAL SUPPORT

Kings View

Fiscal Year (FY) 2024-25 Budget Narrative

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
<b>1000: DIRECT SALARIES &amp; BENEFITS</b>		<b>397,677</b>	
<b>Administrative Positions</b>		<b>25,283</b>	
1101	Executive Director	5,847	Position will provide agency specific staff oversight and represent and maintain the collaborative relationship between agencies. 3% increase from approve rate on previous fiscal year is being captured in this line item.
1102	Regional Director	9,133	Provide program management and direction. Ensures operations are running smoothly and in compliance with contract requirements. 3% increase from from approve rate on previous fiscal year is being captured in this line item.
1103	Accountant	5,935	Prepares and provides budget guidance, monthly invoicing and other fiscal services. 3% increase from from approve rate on previous fiscal year is being captured in this line item.
1104	Quality Improvement Data Analyst	4,368	This position will perform a wide range of duties to support data collection, management, and reporting needs for all collaborative partnerships. 3% increase from from approve rate on previous fiscal year is being captured in this line item.
1105	0	-	
1106	0	-	
1107	0	-	
1108	0	-	
1109	0	-	
1110	0	-	
1111	0	-	
1112	0	-	
1113	0	-	
1114	0	-	
1115	0	-	
<b>Program Positions</b>		<b>303,380</b>	
1116	Program Manager	42,779	Provides supervision of all staff and direct oversight of program management. 3% increase from from approve rate on previous fiscal year is being captured in this line item.
1117	Outreach Worker	213,704	Provides outreach and engagement services, provides linkage to needed services. 3% increase from from approve rate on previous fiscal year is being captured in this line item. The extra HHAP assisted with funding the 5th outreach worker.
1118	Lead Outreach Worker	46,897	Acts as a team liaison between the Program Manager and Outreach Workers, provides training and field assistance to Outreach Workers as needed, represents PATH in rural community meetings, as needed. 3% increase from from approve rate on previous fiscal year is being captured in this line item.
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	-	
<b>Direct Employee Benefits</b>		<b>41,545</b>	
1201	Retirement	1,497	Cost of 401K; estimated at .46% from total salaries based on estimated program trends.
1202	Worker's Compensation	4,257	Workers Comp Insurance; estimated at 1.30% from total salaries based on estimated program trends.
1203	Health Insurance	35,791	Cost of Medical, Vision, Dental, Life and Long Term Disability Insurance; estimated at 10.89% from total salaries based on estimated program trends and anticipating higher expense.
1204	Other (specify)	-	
1205	Other (specify)	-	
1206	Other (specify)	-	
<b>Direct Payroll Taxes &amp; Expenses:</b>		<b>27,469</b>	
1301	OASDI	-	
1302	FICA/MEDICARE	25,143	Cost of FICA/Medicare; estimated at 7.65% from total salaries.
1303	SUI	2,326	Cost of SUI; estimated at .71% from total salaries.
1304	Other (specify)	-	
1305	Other (specify)	-	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1306	Other (specify)	-	
<b>2000: DIRECT CLIENT SUPPORT</b>			<b>100,923</b>
2001	Child Care	-	
2002	Client Housing Support	17,500	Support clients with things such as rent, security deposits, board and care, emergency housing such as hotels/motels, groceries, utilities, and household supplies.
2003	Client Transportation & Support	1,500	Provides bus passes, bus tokens or any transportation assistance for clients, such as taxi service or gas.
2004	Clothing, Food, & Hygiene	18,500	Outreach expenses that support clients with clothing, food, water, blankets, and hygiene supplies. Clothing items consist of the following: Shirts, pants, shorts, shoes, underwear, outerwear (jackets, beanies, gloves, socks, etc.) and any other wearable items to protect clients from the weather elements. Also, includes miscellaneous client support items such as pet food, groceries, DMV identification, and birth certificates. Overall bottom line budget increase allowing to increase funds to area of need.
2005	Education Support	-	
2006	Employment Support	-	
2007	Household Items for Clients	-	
2008	Medication Supports	-	
2009	Program Supplies - Medical	-	
2010	Utility Vouchers	-	
2011	Other Hotels/Motels	63,423	Additional expense for the piloting of the new program proposed by CAO, to provide funding for the new program that targets homelessness.
2012	Other (specify)	-	
2013	Other (specify)	-	
2014	Other (specify)	-	
2015	Other (specify)	-	
2016	Other (specify)	-	
<b>3000: DIRECT OPERATING EXPENSES</b>			<b>33,799</b>
3001	Telecommunications	4,000	Cost of landline telephone services, cell phones service, data connectivity.
3002	Printing/Postage	450	Business cards and other special printing in bulk that is less cost effective to outsource rather than utilization of a copier.
3003	Office, Household & Program Supplies	850	Includes desk supplies & minor equipment used by staff in the course of providing services.
3004	Advertising	-	
3005	Staff Development & Training	1,000	Minor shared cost for continuation of staff development and training. Includes, registration cost, travel transportation, staff meals, and lodging expenses. Includes HMIS training cost.
3006	Staff Mileage	50	Reimbursements to staff for personal vehicle use when lease vehicle not available and require to provide services or other program needs, paid at IRS rate. Any travel transportation fees, such as parking fees. Reduction due to current trends.
3007	Subscriptions & Memberships	-	
3008	Vehicle Maintenance	17,639	Minor auto repairs & maintenance required to maintain 2 vans for client transportation and program needs, such as oil changes and car washes. Cost of GPS, vehicle tracking service, and auto fuel. Anticipating vandalism to reduce at new location, reducing overall available funds for repairs in this fiscal year.
3009	Other (Staff Recruitment)	500	Thorough background checks, drug testing, job postings, and bilingual testing.
3010	Other (Insurance)	9,310	Direct expense to program for general, professional liability, personal property, accidental, and auto insurance. Due to inflation the cost of insurance is expected to continue increasing.
3011	Other (specify)	-	
3012	Other (specify)	-	
<b>4000: DIRECT FACILITIES &amp; EQUIPMENT</b>			<b>25,268</b>
4001	Building Maintenance	4,340	Share cost for copier maintenance, inspection services, pest control, alarm services, janitorial services, facility supplies, minor building repairs and maintenance, and other necessary expenses necessary to provide services.
4002	Rent/Lease Building	15,660	Shared cost of building lease.
4003	Rent/Lease Equipment	800	Shared copier lease.
4004	Rent/Lease Vehicles	-	
4005	Security	-	
4006	Utilities	4,468	Shared cost of gas and electric.
4007	Other (specify)	-	
4008	Other (specify)	-	
4009	Other (specify)	-	
4010	Other (specify)	-	
<b>5000: DIRECT SPECIAL EXPENSES</b>			<b>10,500</b>

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
5001	Consultant (Network & Data Management)	10,500	Kings View Information Technology Department (KVIT) will provide hardware and software support successful data collection. Information services and management consisting of managed internet service provider, network and desktop management, project management, technology procurement, telecommunication management, strategic technology planning, system documentation, application/data hosting, access to data/documents/application 24/7. After hours support via email and phone 24/7.
5002	HMIS (Health Management Information System)	-	
5003	Contractual/Consulting Services (Specify)	-	
5004	Translation Services	-	
5005	Other (specify)	-	
5006	Other (specify)	-	
5007	Other (specify)	-	
5008	Other (specify)	-	

<b>6000: INDIRECT EXPENSES</b>	<b>56,209</b>
6001 Administrative Overhead	-
6002 Professional Liability Insurance	-
6003 Accounting/Bookkeeping	-
6004 External Audit	-
6005 Insurance (Specify):	-
6006 Payroll Services	-
6007 Depreciation (Provider-Owned Equipment to be Used)	-
6008 Personnel (Indirect Salaries & Benefits)	56,209
	Expenses to this line item ranges from salaries and benefits to operating expenses such as rent, utilities, & supplies generated by corporate management, fiscal services, payroll, human resources, accounts payable and other administrative functions supporting program based on our Cost Allocation Plan.
6009 Other (specify)	-
6010 Other (specify)	-
6011 Other (specify)	-
6012 Other (specify)	-
6013 Other (specify)	-

<b>7000: DIRECT FIXED ASSETS</b>	<b>580</b>
7001 Computer Equipment & Software	580
	Computer software needs to support staff & anticipating shared cost for replacement of computer equipment.
7002 Copiers, Cell Phones, Tablets, Devices to Contain	-
7003 Furniture & Fixtures	-
7004 Leasehold/Tenant/Building Improvements	-
7005 Other Assets over \$500 with Lifespan of 2 Years +	-
7006 Assets over \$5,000/unit (Specify)	-
7007 Other (specify)	-
7008 Other (specify)	-

**TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:** 624,956

**TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:** 624,956

**BUDGET CHECK:** -

## STREET OUTREACH TEAM AND RURAL SUPPORT

Kings View

Fiscal Year (FY) 2025-26

## PROGRAM EXPENSES

## 1000: DIRECT SALARIES &amp; BENEFITS

## Direct Employee Salaries

Acct #	Administrative Position	FTE	Admin	Program	Total
1101	Executive Director	0.03	\$ 5,068	\$ 5,068	
1102	Regional Director	0.06	8,142		8,142
1103	Accountant	0.06	3,703		3,703
1104	Quality Improvement Data Analyst	0.05	3,786		3,786
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		0.20	\$ 20,699		\$ 20,699
Acct #	Program Position	FTE	Admin	Program	Total
1116	Program Manager	0.40		\$ 44,020	\$ 44,020
1117	Outreach Worker	5.00		220,115	220,115
1118	Lead Outreach Worker	1.00		48,303	48,303
1119				-	-
1120				-	-
1121				-	-
1122				-	-
1123				-	-
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
Direct Personnel Program Salaries Subtotal		6.40		\$ 312,438	\$ 312,438
Direct Personnel Salaries Subtotal		6.60	\$ 20,699	\$ 312,438	\$ 333,137

## Direct Employee Benefits

Acct #	Description	Admin	Program	Total
1201	Retirement	\$ 93	\$ 1,396	\$ 1,489
1202	Worker's Compensation	263	3,971	4,234
1203	Health Insurance	2,871	43,338	46,209
1204	Other (specify)	-	-	-
1205	Other (specify)	-	-	-
1206	Other (specify)	-	-	-
Direct Employee Benefits Subtotal:		\$ 3,227	\$ 48,705	\$ 51,932

## Direct Payroll Taxes &amp; Expenses:

Acct #	Description	Admin	Program	Total
1301	OASDI	\$ -	\$ -	\$ -
1302	FICA/MEDICARE	1,554	23,456	25,010
1303	SUI	144	2,169	2,313
1304	Other (specify)			-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Direct Payroll Taxes & Expenses Subtotal:		\$ 1,698	\$ 25,625	\$ 27,323
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:		Admin	Program	Total
		\$ 25,624	\$ 386,768	\$ 412,392

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

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	15,500
2003	Client Transportation & Support	1,500
2004	Clothing, Food, & Hygiene	17,500
2005	Education Support	-
2006	Employment Support	-
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Other (Hotels/Motels)	62,507
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ 97,007

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 4,100
3002	Printing/Postage	492
3003	Office, Household & Program Supplies	1,000
3004	Advertising	-
3005	Staff Development & Training	1,125
3006	Staff Mileage	169
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	17,639
3009	Other (Staff Recruitment)	787
3010	Other (Insurance)	9,310
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 34,622

4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 4,670
4002	Rent/Lease Building	15,660
4003	Rent/Lease Equipment	1,131
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	4,602
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ 26,063

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ 10,786
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	-
5005	Other (specify)	-
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ 10,786

6000: INDIRECT EXPENSES		
Acct #	Line Item Description	Amount
	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ -
	Administrative Overhead	
6002	Professional Liability Insurance	\$ -
6003	Accounting/Bookkeeping	\$ -
6004	External Audit	\$ -
6005	Insurance (Liability):	\$ -
6006	Payroll Services	\$ -
6007	Depreciation ( <i>Provider-Owned Equipment to be Used for Program Purposes</i> )	\$ -
6008	Personnel (Indirect Salaries & Benefits)	\$ 55,815
6009	Other (specify)	\$ -
6010	Other (specify)	\$ -
6011	Other (specify)	\$ -
6012	Other (specify)	\$ -
6013	Other (specify)	\$ -
INDIRECT EXPENSES TOTAL		\$ 55,815

INDIRECT COST RATE	9.58%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 1,740
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	\$ -
7003	Furniture & Fixtures	\$ -
7004	Leasehold/Tenant/Building Improvements	\$ -
7005	Other Assets over \$500 with Lifespan of 2 Years +	\$ -
7006	Assets over \$5,000/unit (Specify)	\$ -
7007	Other (specify)	\$ -
7008	Other (specify)	\$ -
FIXED ASSETS EXPENSES TOTAL		\$ 1,740
TOTAL PROGRAM EXPENSES		\$ 638,425

#### PROGRAM FUNDING SOURCES

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

#### 8400 - OTHER REVENUE

Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	\$ -
8403	Grants (Homeless Housing, Assistance and Prevention) Funds outreach worker positions	\$ 156,237
8404	Other (American Rescue Act Plan)	\$ 482,188
8405	Other (Specify)	\$ -
OTHER REVENUE TOTAL		\$ 638,425

TOTAL PROGRAM FUNDING SOURCES:	\$ 638,425
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NET PROGRAM COST:	\$ -
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## STREET OUTREACH TEAM AND RURAL SUPPORT

Kings View

Fiscal Year (FY) 2025-26

## PARTIAL FTE DETAIL

For all positions with FTE's split among multiple programs/contracts the below must be filled out

Position	Contract #/Name/Department/County	FTE %
Executive Director	PATH SMHS/Fresno	0.04
	PATH OEL/Fresno	0.04
	PATH STARS/Fresno	0.03
	Blue Sky/Fresno	0.05
	Rural Crisis Intervention/Fresno	0.03
	Metro CIT/Fresno	0.02
	Map Point/Fresno	0.01
	FURS/Fresno	0.03
	Suicide Prevention Follow-up Call/Fresno	0.01
	CVSPH	0.17
	Shasta	0.09
	Tulare	0.23
	Madera	0.06
	Kings	0.17
	Administrative Department	0.02
<b>Total</b>		<b>1.00</b>

Position	Contract #/Name/Department/County	FTE %
Regional Director	PATH SMHS/Fresno	0.085
	PATH OEL/Fresno	0.080
	PATH STARS/Fresno	0.060
	Blue Sky/Fresno	0.110
	Rural Crisis Intervention/Fresno	0.160
	Metro CIT/Fresno	0.250
	Map Point/Fresno	0.050
	FURS/Fresno	0.030
	Suicide Prevention Follow-up Call/Fresno	0.020
	CVSPH	0.095
	Madera	0.060
<b>Total</b>		<b>1.00</b>

Position	Contract #/Name/Department/County	FTE %
Accountant	PATH SMHS/Fresno	0.07
	PATH OEL/Fresno	0.07
	PATH STARS/Fresno	0.06
	Blue Sky/Fresno	0.10
	Rural Crisis Intervention/Fresno	0.12
	Metro CIT/Fresno	0.10
	FURS/Fresno	0.03
	Suicide Prevention Follow-up Call/Fresno	0.01
	CVSPH	0.05
	Shasta	0.07
	Finance Department	0.32
<b>Total</b>		<b>1.00</b>

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

Position	Contract #/Name/Department/County	FTE %
Program Manager	PATH SMHS/Fresno	0.25
	PATH OEL/Fresno	0.35
	PATH STARS/Fresno	0.40
<b>Total</b>		<b>1.00</b>



## STREET OUTREACH TEAM AND RURAL SUPPORT

Kings View

Fiscal Year (FY) 2025-26 Budget Narrative

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
<b>1000: DIRECT SALARIES &amp; BENEFITS</b>		<b>412,392</b>	
<b>Administrative Positions</b>		<b>20,699</b>	
1101	Executive Director	5,068	Position will provide agency specific staff oversight and represent and maintain the collaborative relationship between agencies. 3% increase from approve rate on previous fiscal year is being captured in this line item.
1102	Regional Director	8,142	Provide program management and direction. Ensures operations are running smoothly and in compliance with contract requirements. 3% increase from from approve rate on previous fiscal year is being captured in this line item.
1103	Accountant	3,703	Prepares and provides budget guidance, monthly invoicing and other fiscal services. 3% increase from from approve rate on previous fiscal year is being captured in this line item.
1104	Quality Improvement Data Analyst	3,786	This position will perform a wide range of duties to support data collection, management, and reporting needs for all collaborative partnerships. 3% increase from from approve rate on previous fiscal year is being captured in this line item.
1105	0	-	
1106	0	-	
1107	0	-	
1108	0	-	
1109	0	-	
1110	0	-	
1111	0	-	
1112	0	-	
1113	0	-	
1114	0	-	
1115	0	-	
<b>Program Positions</b>		<b>312,438</b>	
1116	Program Manager	44,020	Provides supervision of all staff and direct oversight of program management. 3% increase from from approve rate on previous fiscal year is being captured in this line item.
1117	Outreach Worker	220,115	Provides outreach and engagement services, provides linkage to needed services. 3% increase from from approve rate on previous fiscal year is being captured in this line item. The extra HHAP funding provided allowed for the 5th outreach worker to be funded in FY 25-26
1118	Lead Outreach Worker	48,303	Acts as a team liaison between the Program Manager and Outreach Workers,
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	-	
<b>Direct Employee Benefits</b>		<b>51,932</b>	
1201	Retirement	1,489	Cost of 401K; estimated at .46% from total salaries based on estimated program trends.
1202	Worker's Compensation	4,234	Workers Comp Insurance; estimated at 1.30% from total salaries based on estimated program trends.
1203	Health Insurance	46,209	Cost of Medical, Vision, Dental, Life and Long Term Disability Insurance; estimated at 10.89% from total salaries based on estimated program trends and anticipating higher expense.
1204	Other (specify)	-	
1205	Other (specify)	-	
1206	Other (specify)	-	
<b>Direct Payroll Taxes &amp; Expenses:</b>		<b>27,323</b>	
1301	OASDI	-	
1302	FICA/MEDICARE	25,010	Cost of FICA/Medicare; estimated at 7.65% from total salaries.
1303	SUI	2,313	Cost of SUI; estimated at .71% from total salaries.

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	1304 Other (specify)	-	
	1305 Other (specify)	-	
	1306 Other (specify)	-	
<b>2000: DIRECT CLIENT SUPPORT</b>		<b>97,007</b>	
2001	Child Care	-	
2002	Client Housing Support	15,500	Support clients with things such as rent, security deposits, board and care, emergency housing such as hotels/motels, groceries, utilities, and household supplies.
2003	Client Transportation & Support	1,500	Provides bus passes, bus tokens or any transportation assistance for clients, such as taxi service or gas.
2004	Clothing, Food, & Hygiene	17,500	Outreach expenses that support clients with clothing, food, water, blankets, and hygiene supplies. Clothing items consist of the following: Shirts, pants, shorts, shoes, underwear, outerwear (jackets, beanies, gloves, socks, etc.) and any other wearable items to protect clients from the weather elements. Also, includes miscellaneous client support items such as pet food, groceries, DMV identification, and birth certificates. Overall bottom line budget increase allowing to increase funds to area of need.
2005	Education Support	-	
2006	Employment Support	-	
2007	Household Items for Clients	-	
2008	Medication Supports	-	
2009	Program Supplies - Medical	-	
2010	Utility Vouchers	-	
2011	Other Hotels/Motels	62,507	Additional expense for the piloting of the new program proposed by CAO, to provide funding for the new program that targets homelessness.
2012	Other (specify)	-	
2013	Other (specify)	-	
2014	Other (specify)	-	
2015	Other (specify)	-	
2016	Other (specify)	-	
<b>3000: DIRECT OPERATING EXPENSES</b>		<b>34,622</b>	
3001	Telecommunications	4,100	Cost of landline telephone services, cell phones service, data connectivity.
3002	Printing/Postage	492	Business cards and other special printing in bulk that is less cost effective to outsource rather than utilization of a copier.
3003	Office, Household & Program Supplies	1,000	Includes desk supplies & minor equipment used by staff in the course of providing services.
3004	Advertising	-	
3005	Staff Development & Training	1,125	Minor shared cost for continuation of staff development and training. Includes, registration cost, travel transportation, staff meals, and lodging expenses. Includes HMIS training cost.
3006	Staff Mileage	169	Reimbursements to staff for personal vehicle use when lease vehicle not available and require to provide services or other program needs, paid at IRS rate. Any travel transportation fees, such as parking fees. Reduction due to current trends.
3007	Subscriptions & Memberships	-	
3008	Vehicle Maintenance	17,639	Minor auto repairs & maintenance required to maintain 2 vans for client transportation and program needs, such as oil changes and car washes. Cost of GPS, vehicle tracking service, and auto fuel. Anticipating vandalism to reduce at new location, reducing overall available funds for repairs in this fiscal year.
3009	Other (Staff Recruitment)	787	Thorough background checks, drug testing, job postings, and bilingual testing.
3010	Other (Insurance)	9,310	Direct expense to program for general, professional liability, personal property, accidental, and auto insurance. Due to inflation the cost of insurance is expected to continue increasing.
3011	Other (specify)	-	
3012	Other (specify)	-	
<b>4000: DIRECT FACILITIES &amp; EQUIPMENT</b>		<b>26,063</b>	
4001	Building Maintenance	4,670	Share cost for copier maintenance, inspection services, pest control, alarm services, janitorial services, facility supplies, minor building repairs and maintenance, and other necessary expenses necessary to provide services.
4002	Rent/Lease Building	15,660	Shared cost of building lease.
4003	Rent/Lease Equipment	1,131	Shared copier lease.
4004	Rent/Lease Vehicles	-	
4005	Security	-	
4006	Utilities	4,602	Shared cost of gas and electric.
4007	Other (specify)	-	
4008	Other (specify)	-	
4009	Other (specify)	-	
4010	Other (specify)	-	
<b>5000: DIRECT SPECIAL EXPENSES</b>		<b>10,786</b>	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
5001	Consultant (Network & Data Management)	10,786	Kings View Information Technology Department (KVIT) will provide hardware and software support successful data collection. Information services and management consisting of managed internet service provider, network and desktop management, project management, technology procurement, telecommunication management, strategic technology planning, system documentation, application/data hosting, access to data/documents/application 24/7. After hours support via email and phone 24/7.
5002	HMIS (Health Management Information System)	-	
5003	Contractual/Consulting Services (Specify)	-	
5004	Translation Services	-	
5005	Other (specify)	-	
5006	Other (specify)	-	
5007	Other (specify)	-	
5008	Other (specify)	-	

<b>6000: INDIRECT EXPENSES</b>	<b>55,815</b>
6001	Administrative Overhead
6002	Professional Liability Insurance
6003	Accounting/Bookkeeping
6004	External Audit
6005	Insurance (Specify):
6006	Payroll Services
6007	Depreciation (Provider-Owned Equipment to be Used)
6008	Personnel (Indirect Salaries & Benefits)
	55,815
	Expenses to this line item ranges from salaries and benefits to operating expenses such as rent, utilities, & supplies generated by corporate management, fiscal services, payroll, human resources, accounts payable and other administrative functions supporting program based on our Cost Allocation Plan.
6009	Other (specify)
6010	Other (specify)
6011	Other (specify)
6012	Other (specify)
6013	Other (specify)

<b>7000: DIRECT FIXED ASSETS</b>	<b>1,740</b>
7001	Computer Equipment & Software
7002	Copiers, Cell Phones, Tablets, Devices to Contain
7003	Furniture & Fixtures
7004	Leasehold/Tenant/Building Improvements
7005	Other Assets over \$500 with Lifespan of 2 Years +
7006	Assets over \$5,000/unit (Specify)
7007	Other (specify)
7008	Other (specify)

**TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:** 638,425

**TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:** 638,425

**BUDGET CHECK:** -

**PATH PROGRAM - OEL**  
**Kings View**  
**Fiscal Year (FY) 2024-25**

<b>PROGRAM EXPENSES</b>					
<b>1000: DIRECT SALARIES &amp; BENEFITS</b>					
<b>Direct Employee Salaries</b>					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101	Executive Director	0.04	\$ 7,798	\$ 7,798	
1102	Regional Director	0.08	10,439		10,439
1103	Admin Specialist	0.05	2,786		2,786
1104	Accountant	0.10	6,378		6,378
1105	Quality Improvement Data Analyst	0.05	3,640		3,640
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
<b>Direct Personnel Admin Salaries Subtotal</b>		<b>0.32</b>	<b>\$ 31,041</b>		<b>\$ 31,041</b>
Acct #	Program Position	FTE	Admin	Program	Total
1116	Program Manager	0.35		\$ 37,432	\$ 37,432
1117	Outreach Worker	2.00		82,243	82,243
1118	Case Managers	1.40		65,622	65,622
1119				-	-
1120				-	-
1121				-	-
1122				-	-
1123				-	-
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
<b>Direct Personnel Program Salaries Subtotal</b>		<b>3.75</b>		<b>\$ 185,297</b>	<b>\$ 185,297</b>
			<b>Admin</b>	<b>Program</b>	<b>Total</b>
<b>Direct Personnel Salaries Subtotal</b>		<b>4.07</b>	<b>\$ 31,041</b>	<b>\$ 185,297</b>	<b>\$ 216,338</b>
<b>Direct Employee Benefits</b>					
Acct #	Description		Admin	Program	Total
1201	Retirement		\$ 481	\$ 2,872	\$ 3,353
1202	Worker's Compensation		776	4,632	5,408
1203	Health Insurance		3,911	23,347	27,258
1204	Other (specify)		-	-	-
1205	Other (specify)		-	-	-
1206	Other (specify)		-	-	-
<b>Direct Employee Benefits Subtotal:</b>			<b>\$ 5,168</b>	<b>\$ 30,851</b>	<b>\$ 36,019</b>
<b>Direct Payroll Taxes &amp; Expenses:</b>					
Acct #	Description		Admin	Program	Total
1301	OASDI		\$ -	\$ -	\$ -
1302	FICA/MEDICARE		2,375	14,175	16,550
1303	SUI		217	1,297	1,514
1304	Other (specify)		-	-	-
1305	Other (specify)		-	-	-
1306	Other (specify)		-	-	-
<b>Direct Payroll Taxes &amp; Expenses Subtotal:</b>			<b>\$ 2,592</b>	<b>\$ 15,472</b>	<b>\$ 18,064</b>
<b>DIRECT EMPLOYEE SALARIES &amp; BENEFITS TOTAL:</b>			<b>Admin</b>	<b>Program</b>	<b>Total</b>
			<b>\$ 38,801</b>	<b>\$ 231,620</b>	<b>\$ 270,421</b>
<b>DIRECT EMPLOYEE SALARIES &amp; BENEFITS PERCENTAGE:</b>					
			<b>Admin</b>	<b>Program</b>	
			<b>14%</b>	<b>86%</b>	

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	8,157
2003	Client Transportation & Support	300
2004	Clothing, Food, & Hygiene	2,180
2005	Education Support	200
2006	Employment Support	200
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Other (Program Supplies)	1,500
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ 12,537

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 7,328
3002	Printing/Postage	270
3003	Office, Household & Program Supplies	1,056
3004	Advertising	-
3005	Staff Development & Training	545
3006	Staff Mileage	50
3007	Subscriptions & Memberships	100
3008	Vehicle Maintenance	10,825
3009	Other (Staff Recruitment )	350
3010	Other (Insurance)	9,681
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 30,205

4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 10,331
4002	Rent/Lease Building	13,500
4003	Rent/Lease Equipment	1,710
4004	Rent/Lease Vehicles	18,530
4005	Security	-
4006	Utilities	3,589
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ 47,660

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ 11,686
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	150
5005	Other (specify)	-
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ 11,836

6000: INDIRECT EXPENSES		
Acct #	Line Item Description	Amount
	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ -
	Administrative Overhead	
6002	Professional Liability Insurance	
6003	Accounting/Bookkeeping	
6004	External Audit	
6005	Insurance (Liability):	
6006	Payroll Services	-
6007	Depreciation ( <i>Provider-Owned Equipment to be Used for Program Purposes</i> )	
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (Administrative & General Fees)	37,343
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 37,343

INDIRECT COST RATE	10.00%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 675
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	100
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		\$ 775
TOTAL PROGRAM EXPENSES		\$ 410,777

PROGRAM FUNDING SOURCES
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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)
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Acct #	MHSA Component	MHSA Program Name	Amount
8301	CSS - Community Services & Supports		\$ 102,777
8302	PEI - Prevention & Early Intervention		-
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL		\$ 102,777	

8400 - OTHER REVENUE
----------------------

Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (PATH)	308,000
8404	Other (Specify)	-
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 308,000

TOTAL PROGRAM FUNDING SOURCES:	\$ 410,777
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NET PROGRAM COST:	\$ -
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**PATH PROGRAM - OEL**  
**Kings View**  
**Fiscal Year (FY) 2024-25**

**PARTIAL FTE DETAIL**

For all positions with FTE's split among multiple programs/contracts the below must be filled out

Position	Contract #/Name/Department/County	FTE %
Executive Director	PATH SMHS/Fresno	0.04
	PATH OEL/Fresno	0.04
	PATH STARS/Fresno	0.03
	Blue Sky/Fresno	0.05
	Rural Crisis Intervention/Fresno	0.03
	Metro CIT/Fresno	0.02
	Map Point/Fresno	0.01
	FURS/Fresno	0.03
	Suicide Prevention Follow-up Call/Fresno	0.01
	CVSPH	0.17
	Shasta	0.09
	Tulare	0.23
	Madera	0.06
	Kings	0.17
	Administrative Department	0.02
<b>Total</b>		<b>1.00</b>

Position	Contract #/Name/Department/County	FTE %
Regional Director	PATH SMHS/Fresno	0.085
	PATH OEL/Fresno	0.080
	PATH STARS/Fresno	0.070
	Blue Sky/Fresno	0.110
	Rural Crisis Intervention/Fresno	0.160
	Metro CIT/Fresno	0.250
	Map Point/Fresno	0.050
	FURS/Fresno	0.030
	Suicide Prevention Follow-up Call/Fresno	0.010
	CVSPH	0.095
	Madera	0.060
<b>Total</b>		<b>1.00</b>

Position	Contract #/Name/Department/County	FTE %
Admin Specialist	PATH SMHS/Fresno	0.30
	PATH OEL/Fresno	0.05
	Rural Crisis Intervention/Fresno	0.65
<b>Total</b>		<b>1.00</b>

Position	Contract #/Name/Department/County	FTE %
Accountant	PATH SMHS/Fresno	0.07
	PATH OEL/Fresno	0.10
	PATH STARS/Fresno	0.10
	Blue Sky/Fresno	0.10
	Rural Crisis Intervention/Fresno	0.12
	Metro CIT/Fresno	0.10
	FURS/Fresno	0.03
	Suicide Prevention Follow-up Call/Fresno	0.01
	CVSPH	0.05
	Shasta	0.07
	Finance Department	0.25
<b>Total</b>		<b>1.00</b>

Position	Contract #/Name/Department/County	FTE %
Quality Improvement Data Analyst	PATH SMHS/Fresno	0.05
	PATH OEL/Fresno	0.05
	PATH STARS/Fresno	0.06
	Blue Sky/Fresno	0.12
	Rural Crisis Intervention/Fresno	0.25
	Metro CIT/Fresno	0.12
	Map Point/Fresno	0.07

FURS/Fresno	0.03
Shasta	0.20
Quality & Performance Improvement Department	0.05
<b>Total</b>	<b>1.00</b>

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

Position	Contract #/Name/Department/County	FTE %
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**PATH PROGRAM - OEL**  
**Kings View**  
**Fiscal Year (FY) 2024-25 Budget Narrative**

<b>PROGRAM EXPENSE</b>			
<b>ACCT #</b>	<b>LINE ITEM</b>	<b>AMT</b>	<b>DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE</b>
<b>1000: DIRECT SALARIES &amp; BENEFITS</b>			<b>270,421</b>
<b>Administrative Positions</b>			<b>31,041</b>
1101	Executive Director	7,798	Position will provide agency specific staff oversight and represent and maintain the collaborative relationship between agencies. Annual rate was reverted back to original approved contract for this fiscal year based on previous Executive Director. Only the FTE was increased from previous year based time study results. Adjustments to the estimated time came from decreasing FTEs in other programs.
1102	Regional Director	10,439	Provide program management and direction. Ensures operations are running smoothly and in compliance with contract requirements. Annual rate was reverted back to original approved contract for this fiscal year based on previous Regional Director. Only the FTE was increased from previous year based time study results. Adjustments to the estimated time came from decreasing FTEs in other programs.
1103	Admin Specialist	2,786	Provides administrative support for the program and assist with medical billing and records. Annual rate was reverted back to original approved contract for this fiscal year.
1104	Accountant	6,378	Prepares and provides budget guidance, monthly invoicing and other fiscal services. Annual rate was reverted back to original approved contract for this fiscal year. Only the FTE was increased from previous year based time study results. Adjustments to the estimated time came from decreasing FTEs in other programs.
1105	Quality Improvement Data Analyst	3,640	This position will perform a wide range of duties to support data collection, management, and reporting needs for all collaborative partnerships. Annual rate was reverted back to original approved contract for this fiscal year based on previous Data Analyst.
1106	0	-	
1107	0	-	
1108	0	-	
1109	0	-	
1110	0	-	
1111	0	-	
1112	0	-	
1113	0	-	
1114	0	-	
1115	0	-	
<b>Program Positions</b>			<b>185,297</b>
1116	Program Manager	37,432	Provides supervision of all staff and direct oversight of program management. Decrease from previous annual rate to reflect new replacement's current rate and decreased FTE based on estimated time working with the program.
1117	Outreach Worker	82,243	Provides outreach and engagement services, provides linkage to needed services. Reduction from original approved contract for this fiscal year. Annual rate was updated to reflect new replacement's current rates.
1118	Case Managers	65,622	Provides case management and oversees the physical and mental wellness of individuals to ensure they are supported and can achieve the best outcomes, and referrals to appropriate linkages. Annual rate was reverted back to original approved contract for this fiscal year. Shared position with PATH SMHS, increased FTE based on estimated time working at each program.
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	-	
<b>Direct Employee Benefits</b>			<b>36,019</b>
1201	Retirement	3,353	Cost of 401K; estimated at 1.55% from total salaries.
1202	Worker's Compensation	5,408	Workers Comp Insurance; estimated at 2.50% from total salaries
1203	Health Insurance	27,258	Cost of Medical, Vision, Dental, Life and Long Term Disability Insurance; estimated at 14.15% from total salaries.
1204	Other (specify)	-	
1205	Other (specify)	-	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1206	Other (specify)	-	
<b>Direct Payroll Taxes &amp; Expenses:</b>			<b>18,064</b>
1301	OASDI	-	
1302	FICA/MEDICARE	16,550	Cost of FICA/Medicare; estimated at 7.65% from total salaries.
1303	SUI	1,514	Cost of SUI; estimated at .70% from total salaries.
1304	Other (specify)	-	
1305	Other (specify)	-	
1306	Other (specify)	-	
<b>2000: DIRECT CLIENT SUPPORT</b>			<b>12,537</b>
2001	Child Care	-	
2002	Client Housing Support	8,157	Support clients with things such as rent, security deposits, board and care, emergency housing such as hotels/motels, groceries, utilities, and household supplies. FY 2023-2024 trends are reflecting higher usage needs due to using resources in the community and linkages without affecting client support.
2003	Client Transportation & Support	300	Provides bus passes, bus tokens or any transportation assistance for clients, such as taxi service or gas. FY2023-2024 trends are reflecting low usage needs and will not affect client support.
2004	Clothing, Food, & Hygiene	2,180	Outreach expenses that supports clients with clothing, food, water, blankets, and hygiene supplies. Also, includes miscellaneous client support items such as pet food, groceries, DMV identification, and birth certificates. Staff members will use resources available in community without affecting client support. FY2023-2024 trends are reflecting low usage needs due to increase in donated items and will not affect client support.
2005	Education Support	200	Assist with education expenses such as books and registration. Cost savings in FY2022 due to client needs are low in this area and will not affect client support.
2006	Employment Support	200	Cost of employment assistance such as interview clothes, DMV records, ID Cards or birth certificates. Cost savings in FY2022 due to client needs are low in this area and will not affect client support. Cost savings in FY2022 due to client needs are low in this area and will not affect client support.
2007	Household Items for Clients	-	
2008	Medication Supports	-	
2009	Program Supplies - Medical	-	
2010	Utility Vouchers	-	
2011	Other (Program Supplies)	1,500	Cost to supply showers trailer with items such as soap, shampoo, and towels for client usage. Staff members will use resources available in community without affecting client support. FY2023-2024 trends are reflecting low usage and will not affect client support.
2012	Other (specify)	-	
2013	Other (specify)	-	
2014	Other (specify)	-	
2015	Other (specify)	-	
2016	Other (specify)	-	
<b>3000: DIRECT OPERATING EXPENSES</b>			<b>30,205</b>
3001	Telecommunications	7,328	Cost of landline telephone services, cell phones service, data connectivity.
3002	Printing/Postage	270	Anticipating courier services and postage necessary for program. Business cards and other special printing in bulk that is less cost effective to outsource rather than utilization of a copier.
3003	Office, Household & Program Supplies	1,056	Includes desk supplies & minor equipment used by staff in the course of providing services. The additional funding is based off of average spending and adjustments needed in FY23-24.
3004	Advertising	-	
3005	Staff Development & Training	545	Minor shared cost for continuation of staff development and training. Also, includes HMIS training fees.
3006	Staff Mileage	50	Reimbursements to staff for personal vehicle use when lease vehicle not available and require to provide services or other program needs, paid at IRS rate. Any travel transportation fees, such as parking fees.
3007	Subscriptions & Memberships	100	Minor shared cost of special subscription necessary for staff to provide services or job tasks, such as an online subscription.
3008	Vehicle Maintenance	10,825	Auto repairs & maintenance required to maintain 1 leased truck to haul client showers, 1 leased van and 1 shared leased vehicle for client transportation and program needs, such as oil changes and car washes. Yearly cost of GPS vehicle tracking service, fuel and DVM fees. We had savings overall in this category for FY23-24. Less needed maintenance on vehicles this year, compared to last year. Using some of these savings to offset other increases above.
3009	Other (Staff Recruitment)	350	Thorough background check and drug testing.
3010	Other (Insurance)	9,681	Direct expense to program for general, professional liability, personal property, accidental, and auto insurance. Reallocation of this expense due to new location,
3011	Other (specify)	-	
3012	Other (specify)	-	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
<b>4000: DIRECT FACILITIES &amp; EQUIPMENT</b>		<b>47,660</b>	
4001	Building Maintenance	10,331	Shared expenses for service agreements such as copier maintenance, janitorial services, security alarm. Also includes business licenses & taxes, facility supplies, minor building repairs and maintenance to facility. This line item also other miscellaneous expenses necessary for building maintenance including anticipated moving fees. Annual Janitorial Services to maintain client showers clean. This line was reduced due to the impact of no bottom line increase to total budget for the 3rd year. Reduction to repairs and maintenance and available facility supplies.
4002	Rent/Lease Building	13,500	Share cost of building space, anticipating moving locations. Cost increase due to the move to new location.
4003	Rent/Lease Equipment	1,710	Shared copier lease.
4004	Rent/Lease Vehicles	18,530	The cost of 1 shared lease vehicle and 1 leased van to assist with program and client needs and cost of 1 lease truck to haul client showers.
4005	Security	-	
4006	Utilities	3,589	Shared cost of gas and electric. The requested funds will accommodate the increase in utilities cost YTD for the program, in the new location.
4007	Other (specify)	-	
4008	Other (specify)	-	
4009	Other (specify)	-	
4010	Other (specify)	-	
<b>5000: DIRECT SPECIAL EXPENSES</b>		<b>11,836</b>	
5001	Consultant (Network & Data Management)	11,686	Kings View Information Technology Department (KVIT) will provide hardware and software support successful data collection. Information services and management consisting of managed internet service provider, network and desktop management, project management, technology procurement, telecommunication management, strategic technology planning, system documentation, application/data hosting, access to data/documents/application 24/7. After hours support via email and phone 24/7.
5002	HMIS (Health Management Information System)	-	
5003	Contractual/Consulting Services (Specify)	-	
5004	Translation Services	150	Anticipating translation services to assist clients.
5005	Other (specify)	-	
5006	Other (specify)	-	
5007	Other (specify)	-	
5008	Other (specify)	-	
<b>6000: INDIRECT EXPENSES</b>		<b>37,343</b>	
6001	Administrative Overhead	-	
6002	Professional Liability Insurance	-	
6003	Accounting/Bookkeeping	-	
6004	External Audit	-	
6005	Insurance (Liability):	-	
6006	Payroll Services	-	
6007	Depreciation (Provider-Owned Equipment to be Used)	-	
6008	Personnel (Indirect Salaries & Benefits)	-	
6009	Other (Administrative & General Fees)	37,343	Expenses to this line item ranges from salaries and benefits to operating expenses such as rent, utilities & supplies generated by corporate management, fiscal services, payroll, human resources, accounts payable and other administrative functions supporting program based on our Cost Allocation Plan.
6010	Other (specify)	-	
6011	Other (specify)	-	
6012	Other (specify)	-	
6013	Other (specify)	-	
<b>7000: DIRECT FIXED ASSETS</b>		<b>775</b>	
7001	Computer Equipment & Software	675	Computer software needs to support staff & anticipating shared cost for replacement of computer equipment.
7002	Copiers, Cell Phones, Tablets, Devices to Contain	-	
7003	Furniture & Fixtures	100	Anticipating shared cost for replacement of furniture needs.
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>TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:</b>		<b>410,777</b>	
<b>TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:</b>		<b>410,777</b>	
<b>BUDGET CHECK:</b>			

**PATH PROGRAM - OEL**  
**Kings View**  
**Fiscal Year (FY) 2025-26**

<b>PROGRAM EXPENSES</b>					
<b>1000: DIRECT SALARIES &amp; BENEFITS</b>					
<b>Direct Employee Salaries</b>					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101	Executive Director	0.04	\$ 7,096	\$ 7,096	
1102	Regional Director	0.06	8,142		8,142
1103	Admin Specialist	0.05	2,897		2,897
1104	Accountant	0.09	5,970		5,970
1105	Quality Improvement Data Analyst	0.05	3,786		3,786
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
<b>Direct Personnel Admin Salaries Subtotal</b>		<b>0.29</b>	<b>\$ 27,891</b>		<b>\$ 27,891</b>
Acct #	Program Position	FTE	Admin	Program	Total
1116	Program Manager	0.35		\$ 38,929	\$ 38,929
1117	Outreach Worker	2.00		85,533	85,533
1118	Case Managers	1.40		68,247	68,247
1119				-	-
1120				-	-
1121				-	-
1122				-	-
1123				-	-
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
<b>Direct Personnel Program Salaries Subtotal</b>		<b>3.75</b>		<b>\$ 192,709</b>	<b>\$ 192,709</b>
			Admin	Program	Total
<b>Direct Personnel Salaries Subtotal</b>		<b>4.04</b>	<b>\$ 27,891</b>	<b>\$ 192,709</b>	<b>\$ 220,600</b>
<b>Direct Employee Benefits</b>					
Acct #	Description	Admin	Program	Total	
1201	Retirement	\$ 432	\$ 2,987	\$ 3,419	
1202	Worker's Compensation	697	4,817	5,515	
1203	Health Insurance	3,514	24,281	27,795	
1204	Other (specify)	-	-	-	
1205	Other (specify)	-	-	-	
1206	Other (specify)	-	-	-	
<b>Direct Employee Benefits Subtotal:</b>		<b>\$ 4,644</b>	<b>\$ 32,085</b>	<b>\$ 36,729</b>	
<b>Direct Payroll Taxes &amp; Expenses:</b>					
Acct #	Description	Admin	Program	Total	
1301	OASDI	\$ -	\$ -	\$ -	
1302	FICA/MEDICARE	2,134	14,742	16,876	
1303	SUI	195	1,349	1,544	
1304	Other (specify)	-	-	-	
1305	Other (specify)	-	-	-	
1306	Other (specify)	-	-	-	
<b>Direct Payroll Taxes &amp; Expenses Subtotal:</b>		<b>\$ 2,329</b>	<b>\$ 16,091</b>	<b>\$ 18,420</b>	
<b>DIRECT EMPLOYEE SALARIES &amp; BENEFITS TOTAL:</b>		<b>Admin</b>	<b>Program</b>	<b>Total</b>	
		<b>\$ 34,864</b>	<b>\$ 240,885</b>	<b>\$ 275,748</b>	
<b>DIRECT EMPLOYEE SALARIES &amp; BENEFITS PERCENTAGE:</b>					
		<b>13%</b>	<b>87%</b>		

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	6,157
2003	Client Transportation & Support	300
2004	Clothing, Food, & Hygiene	2,180
2005	Education Support	200
2006	Employment Support	200
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Other (Program Supplies)	1,500
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ 10,537

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 7,328
3002	Printing/Postage	270
3003	Office, Household & Program Supplies	1,056
3004	Advertising	-
3005	Staff Development & Training	545
3006	Staff Mileage	50
3007	Subscriptions & Memberships	100
3008	Vehicle Maintenance	10,825
3009	Other (Staff Recruitment )	350
3010	Other (Insurance)	9,681
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 30,205

4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 10,331
4002	Rent/Lease Building	13,250
4003	Rent/Lease Equipment	1,710
4004	Rent/Lease Vehicles	16,755
4005	Security	-
4006	Utilities	3,589
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ 45,635

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ 10,385
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	150
5005	Other (specify)	-
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ 10,535

6000: INDIRECT EXPENSES		
Acct #	Line Item Description	Amount
	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ -
	Administrative Overhead	
6002	Professional Liability Insurance	
6003	Accounting/Bookkeeping	
6004	External Audit	
6005	Insurance (Liability):	
6006	Payroll Services	-
6007	Depreciation ( <i>Provider-Owned Equipment to be Used for Program Purposes</i> )	
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (Administrative & General Fees)	37,342
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 37,342

INDIRECT COST RATE	10.00%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 675
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	
7003	Furniture & Fixtures	100
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		\$ 775
TOTAL PROGRAM EXPENSES		\$ 410,777

PROGRAM FUNDING SOURCES
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8100 - SUBSTANCE USE DISORDER FUNDS		
Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$ -
8102	SABG	\$ -
SUBSTANCE USE DISORDER FUNDS TOTAL		\$ -

8200 - REALIGNMENT
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Acct #	Line Item Description	Amount
8201	Realignment	
REALIGNMENT TOTAL		\$ -

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

8400 - OTHER REVENUE
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Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (PATH)	308,000
8404	Other (Specify)	-
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 308,000

TOTAL PROGRAM FUNDING SOURCES:	\$ 410,777
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NET PROGRAM COST:	\$ 0
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**PATH PROGRAM - OEL**  
**Kings View**  
**Fiscal Year (FY) 2025-26**

**PARTIAL FTE DETAIL**

For all positions with FTE's split among multiple programs/contracts the below must be filled out

Position	Contract #/Name/Department/County	FTE %
Executive Director	PATH SMHS/Fresno	0.04
	PATH OEL/Fresno	0.04
	PATH STARS/Fresno	0.03
	Blue Sky/Fresno	0.05
	Rural Crisis Intervention/Fresno	0.03
	Metro CIT/Fresno	0.02
	Map Point/Fresno	0.01
	FURS/Fresno	0.03
	Suicide Prevention Follow-up Call/Fresno	0.01
	CVSPH	0.17
	Shasta	0.09
	Tulare	0.23
	Madera	0.06
	Kings	0.17
	Administrative Department	0.02
<b>Total</b>		<b>1.00</b>

Position	Contract #/Name/Department/County	FTE %
Regional Director	PATH SMHS/Fresno	0.085
	PATH OEL/Fresno	0.060
	PATH STARS/Fresno	0.070
	Blue Sky/Fresno	0.110
	Rural Crisis Intervention/Fresno	0.180
	Metro CIT/Fresno	0.250
	Map Point/Fresno	0.050
	FURS/Fresno	0.030
	Suicide Prevention Follow-up Call/Fresno	0.010
	CVSPH	0.095
	Madera	0.060
<b>Total</b>		<b>1.00</b>

Position	Contract #/Name/Department/County	FTE %
Admin Specialist	PATH SMHS/Fresno	0.30
	PATH OEL/Fresno	0.05
	Rural Crisis Intervention/Fresno	0.65
<b>Total</b>		<b>1.00</b>

Position	Contract #/Name/Department/County	FTE %
Accountant	PATH SMHS/Fresno	0.07
	PATH OEL/Fresno	0.09
	PATH STARS/Fresno	0.10
	Blue Sky/Fresno	0.10
	Rural Crisis Intervention/Fresno	0.12
	Metro CIT/Fresno	0.11
	FURS/Fresno	0.03
	Suicide Prevention Follow-up Call/Fresno	0.01
	CVSPH	0.05
	Shasta	0.07
	Finance Department	0.25
<b>Total</b>		<b>1.00</b>

Position	Contract #/Name/Department/County	FTE %
Quality Improvement Data Analyst	PATH SMHS/Fresno	0.05
	PATH OEL/Fresno	0.05
	PATH STARS/Fresno	0.06
	Blue Sky/Fresno	0.12
	Rural Crisis Intervention/Fresno	0.25
	Metro CIT/Fresno	0.12
	Map Point/Fresno	0.07

	FURS/Fresno	0.03
	Shasta	0.20
	Quality & Performance Improvement Department	0.05
	<b>Total</b>	<b>1.00</b>

Position	Contract #/Name/Department/County	FTE %

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

Position	Contract #/Name/Department/County	FTE %
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**PATH PROGRAM - OEL**  
**Kings View**  
**Fiscal Year (FY) 2025-26 Budget Narrative**

<b>PROGRAM EXPENSE</b>			
<b>ACCT #</b>	<b>LINE ITEM</b>	<b>AMT</b>	<b>DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE</b>
<b>1000: DIRECT SALARIES &amp; BENEFITS</b>			<b>275,748</b>
<b>Administrative Positions</b>			<b>27,891</b>
1101	Executive Director	7,096	Position will provide agency specific staff oversight and represent and maintain the collaborative relationship between agencies. Annual rate was reverted back to original approved contract for this fiscal year based on previous Executive Director. Only the FTE was increased from previous year based time study results. Adjustments to the estimated time came from decreasing FTEs in other programs.
1102	Regional Director	8,142	Provide program management and direction. Ensures operations are running smoothly and in compliance with contract requirements. Annual rate was reverted back to original approved contract for this fiscal year based on previous Regional Director. Only the FTE was increased from previous year based time study results. Adjustments to the estimated time came from decreasing FTEs in other programs.
1103	Admin Specialist	2,897	Provides administrative support for the program and assist with medical billing and records. Annual rate was reverted back to original approved contract for this fiscal year.
1104	Accountant	5,970	Prepares and provides budget guidance, monthly invoicing and other fiscal services. Annual rate was reverted back to original approved contract for this fiscal year. Only the FTE was increased from previous year based time study results. Adjustments to the estimated time came from decreasing FTEs in other programs.
1105	Quality Improvement Data Analyst	3,786	This position will perform a wide range of duties to support data collection, management, and reporting needs for all collaborative partnerships. Annual rate was reverted back to original approved contract for this fiscal year based on previous Data Analyst.
1106	0	-	
1107	0	-	
1108	0	-	
1109	0	-	
1110	0	-	
1111	0	-	
1112	0	-	
1113	0	-	
1114	0	-	
1115	0	-	
<b>Program Positions</b>			<b>192,709</b>
1116	Program Manager	38,929	Provides supervision of all staff and direct oversight of program management. Decrease from previous annual rate to reflect new replacement's current rate and decreased FTE based on estimated time working with the program.
1117	Outreach Worker	85,533	Provides outreach and engagement services, provides linkage to needed services. Reduction from original approved contract for this fiscal year. Annual rate was updated to reflect new replacement's current rates.
1118	Case Managers	68,247	Provides case management and oversees the physical and mental wellness of individuals to ensure they are supported and can achieve the best outcomes, and referrals to appropriate linkages. Annual rate was reverted back to original approved contract for this fiscal year. Shared position with PATH SMHS, increased FTE based on estimated time working at each program.
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	-	
<b>Direct Employee Benefits</b>			<b>36,729</b>
1201	Retirement	3,419	Cost of 401K; estimated at 1.55% from total salaries.
1202	Worker's Compensation	5,515	Workers Comp Insurance; estimated at 2.50% from total salaries
1203	Health Insurance	27,795	Cost of Medical, Vision, Dental, Life and Long Term Disability Insurance; estimated at 14.15% from total salaries.

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1204	Other (specify)	-	
1205	Other (specify)	-	
1206	Other (specify)	-	
<b>Direct Payroll Taxes &amp; Expenses:</b>		<b>18,420</b>	
1301	OASDI	-	
1302	FICA/MEDICARE	16,876	Cost of FICA/Medicare; estimated at 7.65% from total salaries.
1303	SUI	1,544	Cost of SUI; estimated at .70% from total salaries.
1304	Other (specify)	-	
1305	Other (specify)	-	
1306	Other (specify)	-	
<b>2000: DIRECT CLIENT SUPPORT</b>		<b>10,537</b>	
2001	Child Care	-	
2002	Client Housing Support	6,157	Support clients with things such as rent, security deposits, board and care, emergency housing such as hotels/motels, groceries, utilities, and household supplies. Current FY2023 trends are reflecting low usage needs due to using resources in the community and linkages without affecting client support.
2003	Client Transportation & Support	300	Provides bus passes, bus tokens or any transportation assistance for clients, such as taxi service or gas. Current FY2023 trends are reflecting low usage needs and will not affect client support.
2004	Clothing, Food, & Hygiene	2,180	Outreach expenses that supports clients with clothing, food, water, blankets, and hygiene supplies. Also, includes miscellaneous client support items such as pet food, groceries, DMV identification, and birth certificates. Staff members will use resources available in community without affecting client support.
2005	Education Support	200	Assist with education expenses such as books and registration. Cost savings in FY2022 due to client needs are low in this area and will not affect client support.
2006	Employment Support	200	Cost of employment assistance such as interview clothes, DMV records, ID Cards or birth certificates. Cost savings in FY2022 due to client needs are low in this area and will not affect client support. Cost savings in FY2022 due to client needs are low in this area and will not affect client support.
2007	Household Items for Clients	-	
2008	Medication Supports	-	
2009	Program Supplies - Medical	-	
2010	Utility Vouchers	-	
2011	Other (Program Supplies)	1,500	Cost to supply showers trailer with items such as soap, shampoo, and towels for client usage. Staff members will use resources available in community without affecting client support.
2012	Other (specify)	-	
2013	Other (specify)	-	
2014	Other (specify)	-	
2015	Other (specify)	-	
2016	Other (specify)	-	
<b>3000: DIRECT OPERATING EXPENSES</b>		<b>30,205</b>	
3001	Telecommunications	7,328	Cost of landline telephone services, cell phones service, data connectivity.
3002	Printing/Postage	270	Anticipating courier services and postage necessary for program. Business cards and other special printing in bulk that is less cost effective to outsource rather than utilization of a copier.
3003	Office, Household & Program Supplies	1,056	Includes desk supplies & minor equipment used by staff in the course of providing services.
3004	Advertising	-	
3005	Staff Development & Training	545	Minor shared cost for continuation of staff development and training. Also, includes HMIS training fees.
3006	Staff Mileage	50	Reimbursements to staff for personal vehicle use when lease vehicle not available and require to provide services or other program needs, paid at IRS rate. Any travel transportation fees, such as parking fees.
3007	Subscriptions & Memberships	100	Minor shared cost of special subscription necessary for staff to provide services or job tasks, such as an online subscription.
3008	Vehicle Maintenance	10,825	Auto repairs & maintenance required to maintain 1 leased truck to haul client showers, 1 leased van and 1 shared leased vehicle for client transportation and program needs, such as oil changes and car washes. Yearly cost of GPS vehicle tracking service, fuel and DVM fees.
3009	Other (Staff Recruitment)	350	Thorough background check and drug testing.
3010	Other (Insurance)	9,681	Direct expense to program for general, professional liability, personal property, accidental, and auto insurance.
3011	Other (specify)	-	
3012	Other (specify)	-	
<b>4000: DIRECT FACILITIES &amp; EQUIPMENT</b>		<b>45,635</b>	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	4001 Building Maintenance	10,331	Shared expenses for service agreements such as copier maintenance, janitorial services, security alarm. Also includes business licenses & taxes, facility supplies, minor building repairs and maintenance to facility. This line item also other miscellaneous expenses necessary for building maintenance including anticipated moving fees. Annual Janitorial Services to maintain client showers clean. This line was reduced due to the impact of no bottom line increase to total budget for the 3rd year. Reduction to repairs and maintenance and available facility supplies.
	4002 Rent/Lease Building	13,250	Share cost of building space, anticipating moving locations.
	4003 Rent/Lease Equipment	1,710	Shared copier lease.
	4004 Rent/Lease Vehicles	16,755	The cost of 1 shared lease vehicle and 1 leased van to assist with program and client needs and cost of 1 lease truck to haul client showers.
	4005 Security	-	
	4006 Utilities	3,589	Shared cost of gas and electric.
	4007 Other (specify)	-	
	4008 Other (specify)	-	
	4009 Other (specify)	-	
	4010 Other (specify)	-	
<b>5000: DIRECT SPECIAL EXPENSES</b>		<b>10,535</b>	
	5001 Consultant (Network & Data Management)	10,385	Kings View Information Technology Department (KVIT) will provide hardware and software support successful data collection. Information services and management consisting of managed internet service provider, network and desktop management, project management, technology procurement, telecommunication management, strategic technology planning, system documentation, application/data hosting, access to data/documents/application 24/7. After hours support via email and phone 24/7.
	5002 HMIS (Health Management Information System)	-	
	5003 Contractual/Consulting Services (Specify)	-	
	5004 Translation Services	150	Anticipating translation services to assist clients.
	5005 Other (specify)	-	
	5006 Other (specify)	-	
	5007 Other (specify)	-	
	5008 Other (specify)	-	
<b>6000: INDIRECT EXPENSES</b>		<b>37,342</b>	
	6001 Administrative Overhead	-	
	6002 Professional Liability Insurance	-	
	6003 Accounting/Bookkeeping	-	
	6004 External Audit	-	
	6005 Insurance (Liability):	-	
	6006 Payroll Services	-	
	6007 Depreciation (Provider-Owned Equipment to be Used)	-	
	6008 Personnel (Indirect Salaries & Benefits)	-	
	6009 Other (Administrative & General Fees)	37,342	Expenses to this line item ranges from salaries and benefits to operating expenses such as rent, utilities & supplies generated by corporate management, fiscal services, payroll, human resources, accounts payable and other administrative functions supporting program based on our Cost Allocation Plan.
	6010 Other (specify)	-	
	6011 Other (specify)	-	
	6012 Other (specify)	-	
	6013 Other (specify)	-	
<b>7000: DIRECT FIXED ASSETS</b>		<b>775</b>	
	7001 Computer Equipment & Software	675	Computer software needs to support staff & anticipating shared cost for replacement of computer equipment.
	7002 Copiers, Cell Phones, Tablets, Devices to Contain	-	
	7003 Furniture & Fixtures	100	Anticipating shared cost for replacement of furniture needs.
	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>TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:</b>		<b>410,777</b>	
<b>TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:</b>		<b>410,777</b>	
<b>BUDGET CHECK:</b>		(0)	

<b>PROGRAM EXPENSES</b>					
<b>1000: DIRECT SALARIES &amp; BENEFITS</b>					
<b>Direct Employee Salaries</b>					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101					\$ -
1102					\$ -
1103					\$ -
1104			-		\$ -
1105			-		\$ -
1106			-		\$ -
1107			-		\$ -
1108			-		\$ -
1109			-		\$ -
1110			-		\$ -
1111			-		\$ -
1112			-		\$ -
1113			-		\$ -
1114			-		\$ -
1115			-		\$ -
<b>Direct Personnel Admin Salaries Subtotal</b>		<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Acct #	Program Position	FTE	Admin	Program	Total
1116					\$ -
1117					\$ -
1118					\$ -
1119					\$ -
1120				-	\$ -
1121				-	\$ -
1122				-	\$ -
1123				-	\$ -
1124				-	\$ -
1125				-	\$ -
1126				-	\$ -
1127				-	\$ -
1128				-	\$ -
1129				-	\$ -
1130				-	\$ -
1131				-	\$ -
1132				-	\$ -
1133				-	\$ -
1134				-	\$ -
<b>Direct Personnel Program Salaries Subtotal</b>		<b>0.00</b>		<b>\$ -</b>	<b>\$ -</b>
			<b>Admin</b>	<b>Program</b>	<b>Total</b>
<b>Direct Personnel Salaries Subtotal</b>		<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Direct Employee Benefits</b>					
Acct #	Description	Admin	Program	Total	
1201	Retirement				\$ -
1202	Worker's Compensation	-			\$ -
1203	Health Insurance	-			\$ -
1204	Other (specify)	-			\$ -
1205	Other (specify)	-			\$ -
1206	Other (specify)	-			\$ -
<b>Direct Employee Benefits Subtotal:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Direct Payroll Taxes &amp; Expenses:</b>					
Acct #	Description	Admin	Program	Total	
1301	OASDI	\$ -	\$ -	\$ -	\$ -
1302	FICA/MEDICARE	-			\$ -
1303	SUI	-			\$ -
1304	Other (specify)	-			\$ -
1305	Other (specify)	-			\$ -
1306	Other (specify)	-			\$ -
<b>Direct Payroll Taxes &amp; Expenses Subtotal:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DIRECT EMPLOYEE SALARIES &amp; BENEFITS TOTAL:</b>		<b>Admin</b>	<b>Program</b>	<b>Total</b>	
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DIRECT EMPLOYEE SALARIES &amp; BENEFITS PERCENTAGE:</b>					
		<b>Admin</b>	<b>Program</b>		
		<b>#DIV/0!</b>	<b>#DIV/0!</b>		

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	40,000
2003	Client Transportation & Support	10,000
2004	Clothing, Food, & Hygiene	12,756
2005	Education Support	500
2006	Employment Support	-
2007	Household Items for Clients	500
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Other Recreational Activities / Supplies	6,000
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ 69,756

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

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

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	-
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services : Employee Background Checks and CPR Certification	-
5004	Translation Services	-
5005	Other (specify)	-
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ -

6000: INDIRECT EXPENSES		
Acct #	Line Item Description	Amount
	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ -
	Administrative Overhead	
6002	Professional Liability Insurance	
6003	Accounting/Bookkeeping	
6004	External Audit	
6005	Insurance (Specify):	
6006	Payroll Services	
6007	Depreciation ( <i>Provider-Owned Equipment to be Used for Program Purposes</i> )	
6008	Personnel (Indirect Salaries & Benefits)	
6009	Other: Indirect Cost	
6010	Other (specify)	
6011	Other (specify)	
6012	Other (specify)	
6013	Other (specify)	
INDIRECT EXPENSES TOTAL		\$ -

INDIRECT COST RATE	0.00%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ -
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	\$ -
7003	Furniture & Fixtures	\$ -
7004	Leasehold/Tenant/Building Improvements	\$ -
7005	Other Assets over \$500 with Lifespan of 2 Years +	\$ -
7006	Assets over \$5,000/unit (Specify)	\$ -
7007	Other (specify)	\$ -
7008	Other (specify)	\$ -
FIXED ASSETS EXPENSES TOTAL		\$ -

TOTAL PROGRAM EXPENSES	\$ 69,756
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#### PROGRAM FUNDING SOURCES

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		\$ 69,756
8302	PEI - Prevention & Early Intervention		\$ -
8303	INN - Innovations		\$ -
8304	WET - Workforce Education & Training		\$ -
8305	CFTN - Capital Facilities & Technology		\$ -
MHSA TOTAL		\$ 69,756	

#### 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:	\$ 69,756
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NET PROGRAM COST:	\$ -
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SMHS  
Kings View  
Fiscal Year (FY) 2024-25

## PARTIAL FTE DETAIL

**For all positions with FTE's split among multiple programs/contracts the below must be filled out**

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

Position	Contract #/Name/Department/County	FTE %

Position	Contract #/Name/Department/County	FTE %

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

Position	Contract #/Name/Department/County	FTE %

Position	Contract #/Name/Department/County	FTE %

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

Position	Contract #/Name/Department/County	FTE %

**SMHS**  
**Kings View**  
**Fiscal Year (FY) 2024-25 Budget Narrative**

<b>PROGRAM EXPENSE</b>			
<b>ACCT #</b>	<b>LINE ITEM</b>	<b>AMT</b>	<b>DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE</b>
<b>1000: DIRECT SALARIES &amp; BENEFITS</b>		-	
<b>Administrative Positions</b>		-	
1101	0	-	
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	-	
<b>Program Positions</b>		-	
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	-	
<b>Direct Employee Benefits</b>		-	
1201	Retirement	-	
1202	Worker's Compensation	-	
1203	Health Insurance	-	
1204	Other (specify)	-	
1205	Other (specify)	-	
1206	Other (specify)	-	
<b>Direct Payroll Taxes &amp; Expenses:</b>		-	
1301	OASDI	-	
1302	FICA/MEDICARE	-	
1303	SUI	-	
1304	Other (specify)	-	
1305	Other (specify)	-	
1306	Other (specify)	-	
<b>2000: DIRECT CLIENT SUPPORT</b>		<b>69,756</b>	
2001	Child Care	-	
2002	Client Housing Support	40,000	Support clients with things such as rent, security deposits, board and care, emergency housing such as hotels/motels, groceries, utilities, and household supplies.
2003	Client Transportation & Support	10,000	Assist in transportation for the tenants i.e. bus passes, dmv fees,
2004	Clothing, Food, & Hygiene	12,756	Assist in clothing for tenants, food, and hygiene supplies for tenants
2005	Education Support	500	Assist in providing financial support for tenants returning to school, books, supplies or registration fees
2006	Employment Support	-	
2007	Household Items for Clients	500	Household items for the tenants as needed to support in daily living.
2008	Medication Supports	-	
2009	Program Supplies - Medical	-	
2010	Utility Vouchers	-	
2011	Other Recreational Activities / Supplies	6,000	Funding to be able to provide groups, recreational activities, purchase supplies

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
2012	Other (specify)	-	
2013	Other (specify)	-	
2014	Other (specify)	-	
2015	Other (specify)	-	
2016	Other (specify)	-	
<b>3000: DIRECT OPERATING EXPENSES</b>			
3001	Telecommunications	-	
3002	Printing/Postage	-	
3003	Office, Household & Program Supplies	-	
3004	Advertising	-	
3005	Staff Development & Training	-	
3006	Staff Mileage	-	
3007	Subscriptions & Memberships	-	
3008	Vehicle Maintenance	-	
3009	Other (specify)	-	
3010	Other (specify)	-	
3011	Other (specify)	-	
3012	Other (specify)	-	
<b>4000: DIRECT FACILITIES &amp; EQUIPMENT</b>			
4001	Building Maintenance	-	
4002	Rent/Lease Building	-	
4003	Rent/Lease Equipment	-	
4004	Rent/Lease Vehicles	-	
4005	Security	-	
4006	Utilities (come back to)	-	
4007	Other (specify)	-	
4008	Other (specify)	-	
4009	Other (specify)	-	
4010	Other (specify)	-	
<b>5000: DIRECT SPECIAL EXPENSES</b>			
5001	Consultant (Network & Data Management)	-	
5002	HMIS (Health Management Information System)	-	
5003	Contractual/Consulting Services : Employee	-	
5004	Translation Services	-	
5005	Other (specify)	-	
5006	Other (specify)	-	
5007	Other (specify)	-	
5008	Other (specify)	-	
<b>6000: INDIRECT EXPENSES</b>			
6001	Administrative Overhead	-	
6002	Professional Liability Insurance	-	
6003	Accounting/Bookkeeping	-	
6004	External Audit	-	
6005	Insurance (Specify):	-	
6006	Payroll Services	-	
6007	Depreciation (Provider-Owned Equipment to be Used	-	
6008	Personnel (Indirect Salaries & Benefits)	-	
6009	Other: Indirect Cost	-	
6010	Other (specify)	-	
6011	Other (specify)	-	
6012	Other (specify)	-	
6013	Other (specify)	-	
<b>7000: DIRECT FIXED ASSETS</b>			
7001	Computer Equipment & Software	-	
7002	Copiers, Cell Phones, Tablets, Devices to Contain	-	
7003	Furniture & Fixtures	-	
7004	Leasehold/Tenant/Building Improvements	-	
7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
7006	Assets over \$5,000/unit (Specify)	-	
7007	Other (specify)	-	
7008	Other (specify)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 69,756

TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 69,756

BUDGET CHECK: -

<b>PROGRAM EXPENSES</b>					
<b>1000: DIRECT SALARIES &amp; BENEFITS</b>					
<b>Direct Employee Salaries</b>					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101					\$ -
1102					\$ -
1103					\$ -
1104			-		\$ -
1105			-		\$ -
1106			-		\$ -
1107			-		\$ -
1108			-		\$ -
1109			-		\$ -
1110			-		\$ -
1111			-		\$ -
1112			-		\$ -
1113			-		\$ -
1114			-		\$ -
1115			-		\$ -
<b>Direct Personnel Admin Salaries Subtotal</b>		<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Acct #	Program Position	FTE	Admin	Program	Total
1116					\$ -
1117					\$ -
1118					\$ -
1119					\$ -
1120				-	\$ -
1121				-	\$ -
1122				-	\$ -
1123				-	\$ -
1124				-	\$ -
1125				-	\$ -
1126				-	\$ -
1127				-	\$ -
1128				-	\$ -
1129				-	\$ -
1130				-	\$ -
1131				-	\$ -
1132				-	\$ -
1133				-	\$ -
1134				-	\$ -
<b>Direct Personnel Program Salaries Subtotal</b>		<b>0.00</b>		<b>\$ -</b>	<b>\$ -</b>
			<b>Admin</b>	<b>Program</b>	<b>Total</b>
<b>Direct Personnel Salaries Subtotal</b>		<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Direct Employee Benefits</b>					
Acct #	Description	Admin	Program	Total	
1201	Retirement				\$ -
1202	Worker's Compensation	-			\$ -
1203	Health Insurance	-			\$ -
1204	Other (specify)	-			\$ -
1205	Other (specify)	-			\$ -
1206	Other (specify)	-			\$ -
<b>Direct Employee Benefits Subtotal:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Direct Payroll Taxes &amp; Expenses:</b>					
Acct #	Description	Admin	Program	Total	
1301	OASDI	\$ -	\$ -	\$ -	\$ -
1302	FICA/MEDICARE	-			\$ -
1303	SUI	-			\$ -
1304	Other (specify)	-			\$ -
1305	Other (specify)	-			\$ -
1306	Other (specify)	-			\$ -
<b>Direct Payroll Taxes &amp; Expenses Subtotal:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DIRECT EMPLOYEE SALARIES &amp; BENEFITS TOTAL:</b>		<b>Admin</b>	<b>Program</b>	<b>Total</b>	
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DIRECT EMPLOYEE SALARIES &amp; BENEFITS PERCENTAGE:</b>					
		<b>Admin</b>	<b>Program</b>		
		<b>#DIV/0!</b>	<b>#DIV/0!</b>		

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	40,000
2003	Client Transportation & Support	10,000
2004	Clothing, Food, & Hygiene	12,756
2005	Education Support	500
2006	Employment Support	-
2007	Household Items for Clients	500
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Other Recreational Activities / Supplies	6,000
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ 69,756

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

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

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	-
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services : Employee Background Checks and CPR Certification	-
5004	Translation Services	-
5005	Other (specify)	-
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ -

6000: INDIRECT EXPENSES		
Acct #	Line Item Description	Amount
	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ -
	Administrative Overhead	
6002	Professional Liability Insurance	
6003	Accounting/Bookkeeping	
6004	External Audit	
6005	Insurance (Specify):	
6006	Payroll Services	
6007	Depreciation ( <i>Provider-Owned Equipment to be Used for Program Purposes</i> )	
6008	Personnel (Indirect Salaries & Benefits)	
6009	Other: Indirect Cost	
6010	Other (specify)	
6011	Other (specify)	
6012	Other (specify)	
6013	Other (specify)	
INDIRECT EXPENSES TOTAL		\$ -

INDIRECT COST RATE	0.00%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ -
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	\$ -
7003	Furniture & Fixtures	\$ -
7004	Leasehold/Tenant/Building Improvements	\$ -
7005	Other Assets over \$500 with Lifespan of 2 Years +	\$ -
7006	Assets over \$5,000/unit (Specify)	\$ -
7007	Other (specify)	\$ -
7008	Other (specify)	\$ -
FIXED ASSETS EXPENSES TOTAL		\$ -

TOTAL PROGRAM EXPENSES	\$ 69,756
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#### PROGRAM FUNDING SOURCES

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		\$ 69,756
8302	PEI - Prevention & Early Intervention		\$ -
8303	INN - Innovations		\$ -
8304	WET - Workforce Education & Training		\$ -
8305	CFTN - Capital Facilities & Technology		\$ -
MHSA TOTAL		\$ 69,756	

#### 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:	\$ 69,756
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NET PROGRAM COST:	\$ -
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SMHS  
Kings View  
Fiscal Year (FY) 2025-26

## PARTIAL FTE DETAIL

**For all positions with FTE's split among multiple programs/contracts the below must be filled out**

Position	Contract #/Name/Department/County	FTE %

Position	Contract #/Name/Department/County	FTE %

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

Position	Contract #/Name/Department/County	FTE %

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

Position	Contract #/Name/Department/County	FTE %

**SMHS**  
**Kings View**  
**Fiscal Year (FY) 2025-26 Budget Narrative**

<b>PROGRAM EXPENSE</b>			
<b>ACCT #</b>	<b>LINE ITEM</b>	<b>AMT</b>	<b>DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE</b>
<b>1000: DIRECT SALARIES &amp; BENEFITS</b>		-	
<b>Administrative Positions</b>		-	
1101	0	-	
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	-	
<b>Program Positions</b>		-	
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	-	
<b>Direct Employee Benefits</b>		-	
1201	Retirement	-	
1202	Worker's Compensation	-	
1203	Health Insurance	-	
1204	Other (specify)	-	
1205	Other (specify)	-	
1206	Other (specify)	-	
<b>Direct Payroll Taxes &amp; Expenses:</b>		-	
1301	OASDI	-	
1302	FICA/MEDICARE	-	
1303	SUI	-	
1304	Other (specify)	-	
1305	Other (specify)	-	
1306	Other (specify)	-	
<b>2000: DIRECT CLIENT SUPPORT</b>		<b>69,756</b>	
2001	Child Care	-	
2002	Client Housing Support	40,000	Support clients with things such as rent, security deposits, board and care, emergency housing such as hotels/motels, groceries, utilities, and household supplies.
2003	Client Transportation & Support	10,000	Assist in transportation for the tenants i.e. bus passes, dmv fees,
2004	Clothing, Food, & Hygiene	12,756	Assist in clothing for tenants, food, and hygiene supplies for tenants
2005	Education Support	500	Assist in providing financial support for tenants returning to school, books, supplies or registration fees
2006	Employment Support	-	
2007	Household Items for Clients	500	Household items for the tenants as needed to support in daily living.
2008	Medication Supports	-	
2009	Program Supplies - Medical	-	
2010	Utility Vouchers	-	
2011	Other Recreational Activities / Supplies	6,000	Funding to be able to provide groups, recreational activities, purchase supplies

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
2012	Other (specify)	-	
2013	Other (specify)	-	
2014	Other (specify)	-	
2015	Other (specify)	-	
2016	Other (specify)	-	
<b>3000: DIRECT OPERATING EXPENSES</b>			
3001	Telecommunications	-	
3002	Printing/Postage	-	
3003	Office, Household & Program Supplies	-	
3004	Advertising	-	
3005	Staff Development & Training	-	
3006	Staff Mileage	-	
3007	Subscriptions & Memberships	-	
3008	Vehicle Maintenance	-	
3009	Other (specify)	-	
3010	Other (specify)	-	
3011	Other (specify)	-	
3012	Other (specify)	-	
<b>4000: DIRECT FACILITIES &amp; EQUIPMENT</b>			
4001	Building Maintenance	-	
4002	Rent/Lease Building	-	
4003	Rent/Lease Equipment	-	
4004	Rent/Lease Vehicles	-	
4005	Security	-	
4006	Utilities (come back to)	-	
4007	Other (specify)	-	
4008	Other (specify)	-	
4009	Other (specify)	-	
4010	Other (specify)	-	
<b>5000: DIRECT SPECIAL EXPENSES</b>			
5001	Consultant (Network & Data Management)	-	
5002	HMIS (Health Management Information System)	-	
5003	Contractual/Consulting Services : Employee	-	
5004	Translation Services	-	
5005	Other (specify)	-	
5006	Other (specify)	-	
5007	Other (specify)	-	
5008	Other (specify)	-	
<b>6000: INDIRECT EXPENSES</b>			
6001	Administrative Overhead	-	
6002	Professional Liability Insurance	-	
6003	Accounting/Bookkeeping	-	
6004	External Audit	-	
6005	Insurance (Specify):	-	
6006	Payroll Services	-	
6007	Depreciation (Provider-Owned Equipment to be Used)	-	
6008	Personnel (Indirect Salaries & Benefits)	-	
6009	Other: Indirect Cost	-	
6010	Other (specify)	-	
6011	Other (specify)	-	
6012	Other (specify)	-	
6013	Other (specify)	-	
<b>7000: DIRECT FIXED ASSETS</b>			
7001	Computer Equipment & Software	-	
7002	Copiers, Cell Phones, Tablets, Devices to Contain	-	
7003	Furniture & Fixtures	-	
7004	Leasehold/Tenant/Building Improvements	-	
7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
7006	Assets over \$5,000/unit (Specify)	-	
7007	Other (specify)	-	
7008	Other (specify)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 69,756

TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 69,756

BUDGET CHECK: -

**PATH PROGRAM - SMHS**  
**Kings View**  
**Fiscal Year (FY) 2023-24**

**PROGRAM EXPENSES**

Program Maximum Compensation	\$ 228,289
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**PROGRAM FUNDING SOURCES**

**8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)**

Acct #	Estimated Specialty Mental Health Services Billing Totals:	\$ 228,289
	Estimated % of Clients who are Medi-Cal Beneficiaries	75%
	Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries	171,217
	Federal Financial Participation (FFP) %	92%
8001 Medi-Cal Specialty Mental Health Services	<b>MEDI-CAL FFP TOTAL</b>	<b>\$ 157,519</b>

**8100 - SUBSTANCE USE DISORDER FUNDS**

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

**8200 - REALIGNMENT**

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

**8300 - MENTAL HEALTH SERVICE ACT (MHSA)**

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

**8400 - OTHER REVENUE**

Acct #	Line Item Description	Amount
8401 Client Fees		\$ -
8402 Client Insurance		-
8403 Grants (Specify)		-
8404 Other (Client Rent)		1,014
8405 Other (Specify)		-
<b>OTHER REVENUE TOTAL</b>		<b>\$ 1,014</b>

TOTAL PROGRAM FUNDING SOURCES:	\$ 228,289
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NET PROGRAM COST:	\$ (0)
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**PATH PROGRAM - SMHS**  
**Kings View**  
**Fiscal Year (FY) 2024-25**

**PROGRAM EXPENSES**

Program Maximum Compensation	\$ 228,289
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**PROGRAM FUNDING SOURCES**

**8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)**

Acct #	Estimated Specialty Mental Health Services Billing Totals:	\$ 228,289
	Estimated % of Clients who are Medi-Cal Beneficiaries	75%
	Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries	171,217
	Federal Financial Participation (FFP) %	92%
8001 Medi-Cal Specialty Mental Health Services	<b>MEDI-CAL FFP TOTAL</b>	<b>\$ 157,519</b>

**8100 - SUBSTANCE USE DISORDER FUNDS**

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

**8200 - REALIGNMENT**

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

**8300 - MENTAL HEALTH SERVICE ACT (MHSA)**

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

**8400 - OTHER REVENUE**

Acct #	Line Item Description	Amount
8401 Client Fees		\$ -
8402 Client Insurance		\$ -
8403 Grants (Specify)		\$ -
8404 Other (Client Rent)		1,014
8405 Other (Specify)		\$ -
<b>OTHER REVENUE TOTAL</b>		<b>\$ 1,014</b>

TOTAL PROGRAM FUNDING SOURCES:	\$ 228,289
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NET PROGRAM COST:	\$ (0)
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**PATH PROGRAM - SMHS**  
**Kings View**  
**Fiscal Year (FY) 2025-26**

**PROGRAM EXPENSES**

Program Maximum Compensation	\$ 228,289
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**PROGRAM FUNDING SOURCES**

**8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)**

Acct #	Estimated Specialty Mental Health Services Billing Totals:	\$ 228,289
	Estimated % of Clients who are Medi-Cal Beneficiaries	75%
	Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries	171,217
	Federal Financial Participation (FFP) %	92%
8001 Medi-Cal Specialty Mental Health Services	<b>MEDI-CAL FFP TOTAL</b>	<b>\$ 157,519</b>

**8100 - SUBSTANCE USE DISORDER FUNDS**

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

**8200 - REALIGNMENT**

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

**8300 - MENTAL HEALTH SERVICE ACT (MHSA)**

Acct #	MHSA Component	MHSA Program Name	Amount
8301 CSS - Community Services & Supports			\$ 69,756
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8303 INN - Innovations			\$ -
8304 WET - Workforce Education & Training			\$ -
8305 CFTN - Capital Facilities & Technology			\$ -
<b>MHSA TOTAL</b>			<b>\$ 69,756</b>

**8400 - OTHER REVENUE**

Acct #	Line Item Description	Amount
8401 Client Fees		\$ -
8402 Client Insurance		\$ -
8403 Grants (Specify)		\$ -
8404 Other (Client Rent)		1,014
8405 Other (Specify)		\$ -
<b>OTHER REVENUE TOTAL</b>		<b>\$ 1,014</b>

TOTAL PROGRAM FUNDING SOURCES:	\$ 228,289
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NET PROGRAM COST:	\$ (0)
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