



County of Fresno

ERRATA FORM

DATE: June 25, 2026

TO: Board of Supervisors

FROM: Susan Holt, Director, Department of Behavioral Health 

Agenda Item
Number:
44

SUBJECT: Update to Item #44 to Revise Amendment Number for Kings View 

The errata form is being submitted to note revisions/changes to the following document(s) related to the subject agenda item:

- Recommendation
- Board Agenda Item
- Attachments

SUMMARY OF CHANGES:

Update to the Recommended Action:

Updated Recommended Action #2 to change Amendment No. 2 to Agreement No. 21-212 to Amendment No. 1 to Agreement 22-255.

Updates to the Board Agenda Item:

Changed the Attachment "On file with Clerk - Amendment No. 2 with Kings View" to "On file with Clerk - Amendment No. 1 with Kings View"

Attachment A - Revised Amend I - 22-255 to Supersede 22-255

Updates to the Amendment:

Amendment - changed all references to Amendment No. 2 to Amendment No. 1

Attached is a redline copy of the agenda item, amendment, and attachment A along with a clean revised version.

Please feel free to contact my office if you have any questions or need anything further.

Redlined version of the revised materials are attached.



Revised Board Agenda Item 44

DATE: June 30, 2026
TO: Board of Supervisors
SUBMITTED BY: Susan L. Holt, Director, Department of Behavioral Health
SUBJECT: Amendments to Extend the Term of Various Agreements

RECOMMENDED ACTION(S):

1. Approve and authorize the Chairman to execute Amendment No. 5 to Agreement No. 21-270 with Youth Leadership Institute to continue to contract for Substance Use Disorder Prevention Services and Friday Night Live Program, extending the term by six months from July 1, 2026 through December 31, 2026, which includes one optional three-month extension, and increasing the maximum compensation by \$617,684 to a total of \$7,711,309; and
2. Approve and authorize the Chairman to execute Amendment No. 1-2 to Agreement No. ~~21-242~~ 22-255 with Kings View to continue to contract for a Peer Wellness Center to provide wellness and recovery support services, extending the term by six months from July 1, 2026 through December 31, 2026, which includes one optional three-month extension, and increasing the maximum compensation by \$600,000 to a total of \$6,600,000.

There is no additional Net County Cost associated with the recommended actions, which will allow the Department to extend the term of each Agreement by up to six months and increase the maximum compensation of each Agreement accordingly to continue to provide services until each new Agreement is adopted. This item is countywide.

ALTERNATIVE ACTION(S):

There are no viable alternative actions. Should your Board not approve the recommended actions, existing individuals served by expiring Agreements will experience a gap in services.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended actions. Attachment A includes the contract amounts for the time period of July 1, 2026 to December 31, 2026, the maximum compensation amounts, and funding sources of each contract therein. Each of the Agreements identified within Attachment A will be fully funded by their existing funding sources including Substance Use Block Grant and Realignment. Sufficient appropriations and estimated revenues are included in the Department of Behavioral Health's Org 5630 FY 2026-27 Recommended Budget.

DISCUSSION:

The Department has released multiple Requests for Proposal (RFP) to renew the existing agreements for the following service types:

- Substance Use Disorder Prevention and Friday Night Live - RFP 26-047
- Peer Wellness Center - RFP 26-045

At this time the procurements process has not been completed for all service lines. Out of an abundance of caution, the Department is requesting to execute amendments to extend the term, and increase the maximum compensation, on each Agreement for a period of three months with an optional three-month extension to ensure uninterrupted services are provided timely to County persons served by allowing the Department to continue to utilize the current contractors' services as needed while the procurement process is finalized for each Agreement. Furthermore, should a new vendor be awarded for any of the contracts, the additional three (3) months of services will allow for a transition from the current contractor(s) to the new selected contractor(s) without disruption to the provision of services for County persons served. All provisions, terms, and conditions contained in these Agreements that are not amended shall remain unchanged and in full force and effect.

Attachment A includes information for two (2) recommended amendments to extend the term of each agreement which includes original agreement and amendment numbers, dates of previous board actions, contractor names, service description, modality, contract maximum per funding source, reason for extension, and the entire contract term length.

The Department has been working in collaboration with the General Services Department's Purchasing Division to complete the RFP process for the services and will return to your Board at a later date with the new agreements.

AB339 noticing has occurred and the Human Resources Department approved execution of the recommended amendments.

ATTACHMENTS INCLUDED AND/OR ON FILE:

Attachment A

On file with Clerk - Amendment No. 5 with Youth Leadership Institute

On file with Clerk - Amendment No. 1 ~~2~~ with Kings View

CAO ANALYST:

Ronald Alexander

Attachment A

Agreement No.	BAIs	BAI Dates	Contractor(s)	Services	Modality	RFP Number	Max Comp 7/1/26 – 12/31/26	Total Contract Max	Funding Sources	Reason for Extension	Contract Term (Total # of years as of 6/30/2026) (RFP forward)
1 Original: 21-270 Amend I: 22-165 Amend II: 22-268 Amend III: 23-240 Amend IV: 26-104	9 32 49 27 21	7/13/2021 4/19/2022 6/21/2022 6/6/2023 3/17/2026	Youth Leadership Institute	Substance Use Disorder Prevention and Friday Night Live Program	Youth	26-047	\$617,684	\$7,711,309	SUBG	To ensure continuity of care while RFP process and resulting contract development is completed	5 years, 6 months
2 Original: 21-212 Supersede Agreement Amend I: 22-255	38 37	6/22/2021 6/21/2022	Kings View	Blue Sky Wellness Center	Adult	26-045	\$600,000	\$6,600,000	Realignment	To ensure continuity of care while RFP process and resulting contract development is completed	5 years, 6 months

1 **AMENDMENT NO. 12 TO SERVICE AGREEMENT**

2 This Amendment No. 12 to Service Agreement (“Amendment No. 12”) is dated
3 _____ and is between Kings View, a California non-profit corporation
4 (“Contractor”), and the County of Fresno, a political subdivision of the State of California
5 (“County”).

6 **Recitals**

7 A. On June 22, 2021, the County and Contractor entered into Agreement No. 21-212
8 (“Agreement”) for a Peer Wellness Center (Blue Sky) to provide wellness and recovery support
9 services, as ~~superseded~~~~amended~~ by County Agreement No. 22-255 effective June 21, 2022.

10 B. The County and the Contractor now desire to further amend the Agreement to increase
11 the maximum compensation and extend the current term by three months with an additional
12 optional three-month extension, to ensure that services remain uninterrupted to unserved and
13 underserved populations in Fresno County.

14 The parties therefore agree as follows:

15 1. **Term.** This Amendment extends the term of the Agreement through September 30,
16 2026. The term of this Agreement may be extended for no more than one three-month period
17 only upon written approval of both parties at least thirty (30) days before the first day of the
18 three-month extension period. The County’s DBH Director, or designee, is authorized to sign the
19 written approval on behalf of the County based on the Contractor’s satisfactory performance.
20 The extension of this Agreement by the County is not a waiver or compromise of any default or
21 breach of this Agreement by the Contractor existing at the time of the extension whether or not
22 known to the County.

23 2. All references to Exhibit C shall be deemed references to “Revised Exhibit C”. Revised
24 Exhibit C is attached and incorporated by this reference.

25 3. A portion of Section 4 of Agreement No. 22-255, beginning on page 5, line 2 and ending
26 on page 5, line 4 be deleted and replaced with the following:

27 “The maximum compensation payable to the Contractor under this Agreement for the
28 period of July 1, 2026, through September 30, 2026 shall not exceed Three Hundred Thousand

1 and No/100 Dollars (\$300,000.00), which is not a guaranteed sum but shall be paid only for
2 services rendered and received.

3 The maximum compensation payable to the Contractor under this Agreement for the
4 period of October 1, 2026 through December 31, 2026 shall not exceed Three Hundred
5 Thousand and No/100 Dollars (\$300,000.00), which is not a guaranteed sum but shall be paid
6 only for services rendered and received.

7 In no event shall the maximum contract amount for the services provided by the
8 Contractor to County under the terms and conditions of this Agreement be in excess of Six
9 Million Six Hundred Thousand and No/100 Dollars (\$6,600,000.00) during the term of the
10 Agreement.”

11 4. When both parties have signed this Amendment No. ~~12~~, the Agreement, and this
12 Amendment No. 1, ~~and this Amendment No. 2~~ together constitute the Agreement.

13 5. The Contractor represents and warrants to the County that:

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

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

19 6. The parties agree that this Amendment may be executed by electronic signature as
20 provided in this section.

21 a. An “electronic signature” means any symbol or process intended by an individual
22 signing this Amendment to represent their signature, including but not limited to (1) a
23 digital signature; (2) a faxed version of an original handwritten signature; or (3) an
24 electronically scanned and transmitted (for example by PDF document) version of an
25 original handwritten signature.

26 b. Each electronic signature affixed or attached to this Amendment (1) is deemed
27 equivalent to a valid original handwritten signature of the person signing this
28 Amendment for all purposes, including but not limited to evidentiary proof in any

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administrative or judicial proceeding, and (2) has the same force and effect as the 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.

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

8. The Agreement ~~as previously amended and~~ as amended by this Amendment No. 12 is ratified and continued. All provisions of the Agreement as previously amended and not amended by this Amendment No. 12 remain in full force and effect.

[SIGNATURE PAGE FOLLOWS]

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

3 Kings View signed by:

COUNTY OF FRESNO

4 By: Amanda Nugent Divine
A04F017F7991405...

5
6 Print Name: Amanda Nugent Divine, PhD

Garry Bredefeld, Chairman of the Board of
Supervisors of the County of Fresno

7 Title: CEO

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

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11 DocuSigned by:
By: JENNIFER MONTGOMERY
451704100438485...

By: _____
Deputy

12
13 Print Name: Jennifer Montgomery

14 Title: Chief Administration Officer

15
16
17 Mailing Address
18 1396 W. Herndon Ave, Ste. 101
19 Fresno, CA 93711

20 For accounting use only:

21 Org No.: 56304521
22 Account No.: 7295
23 Fund No.: 0001
24 Subclass No.: 10000
25
26
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28

**Peer Wellness Center
Kings View
Fiscal Year (FY) 2026-27: July 1, 2026 through September 30, 2026**

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS					
Direct Employee Salaries					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101					\$ -
1102			-		-
1103			-		-
1104			-		-
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		0.00	\$ -		\$ -
Acct #	Program Position	FTE	Admin	Program	Total
1116	Recovery Services Administrator	1.00		\$ 22,688	\$ 22,688
1117	Recovery Services Coordinator-Administration	1.00		16,936	16,936
1118	Recovery Services Coordinator	1.00		14,607	14,607
1119	Recovery Services Coordinator	1.00		14,607	14,607
1120	Recovery Services Coordinator	1.00		13,770	13,770
1121	Recovery Services Coordinator	1.00		13,770	13,770
1122	Regional Director	0.10		4,101	4,101
1123				-	-
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
Direct Personnel Program Salaries Subtotal		6.10		\$ 100,479	\$ 100,479
			Admin	Program	Total
Direct Personnel Salaries Subtotal		6.10	\$ -	\$ 100,479	\$ 100,479
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement			\$ 2,120	\$ 2,120
1202	Worker's Compensation			1,624	1,624
1203	Health Insurance			24,454	24,454
1204	Life Insurance			205	205
1205	Long Term Disability		-	-	-
1206	Other (specify)		-	-	-
Direct Employee Benefits Subtotal:			\$ -	\$ 28,403	\$ 28,403

Direct Payroll Taxes & Expenses:				
Acct #	Description	Admin	Program	Total
1301	OASDI	\$ -	\$ -	\$ -
1302	FICA/MEDICARE		7,687	7,687
1303	SUI		481	481
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Direct Payroll Taxes & Expenses Subtotal:		\$ -	\$ 8,168	\$ 8,168
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:				
		Admin	Program	Total
		\$ -	\$ 137,050	\$ 137,050

DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	0%	100%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	1,500
2004	Clothing, Food, & Hygiene	3,688
2005	Education Support	1,330
2006	Employment Support	1,330
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Client Stipends	6,900
2012	Program Supplies	2,063
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ 16,811

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 4,750
3002	Printing/Postage	50
3003	Office Supplies	262
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	-
3007	Subscriptions & Memberships	143
3008	Vehicle Maintenance	-
3009	Staff Recruitment	208
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 5,413

4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 2,898
4002	Rent/Lease Building	47,878
4003	Rent/Lease Equipment	745
4004	Rent/Lease Vehicles	-
4005	Security	22,952
4006	Utilities	14,063
4007	Service Agreements	6,000
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ 94,536

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	-
5005	Liability and Property Insurance	7,060
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ 7,060

6000: INDIRECT EXPENSES		
Acct #	Line Item Description	Amount
	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ 39,130
	Administrative Overhead	
6002	Professional Liability Insurance	-
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 39,130

INDIRECT COST RATE	15.00%
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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	\$ 300,000
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PROGRAM FUNDING SOURCES

8000: TOTAL PROGRAM REVENUES		
Acct #	Line Item Description	Amount
8001	Revenue Allocated by DBH	
8002	Client Fees	-
8003	Client Insurance	-
8004	Realignment	300,000
8005	Other (Specify)	-
8006	Other (Specify)	-
TOTAL PROGRAM REVENUES		\$ 300,000

TOTAL PROGRAM ESTIMATED REVENUES: \$ 300,000

NET PROGRAM COST: \$ -

**Peer Wellness Center
Kings View
Fiscal Year (FY) 2026-27: July 1, 2026 through September 30, 2026**

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 %
Regional Director	Peer Wellness Center	0.10
	Other Fresno County	0.48
	Madera County	0.10
	988	0.15
	Kings View	0.17
	Total	1.00

Position	Contract #/Name/Department/County	FTE %
Recovery Services Administrator	Peer Wellness Center	1.00
	Total	1.00

Position	Contract #/Name/Department/County	FTE %
Recovery Services Coordinator-Admin	Peer Wellness Center	1.00
	Total	1.00

Position	Contract #/Name/Department/County	FTE %
Recovery Services Coordinator	Peer Wellness Center	1.00
Total		<u>1.00</u>

Position	Contract #/Name/Department/County	FTE %
Recovery Services Coordinator	Peer Wellness Center	1.00
Total		<u>1.00</u>

Position	Contract #/Name/Department/County	FTE %
Recovery Services Coordinator	Peer Wellness Center	1.00
Total		<u>1.00</u>

Position	Contract #/Name/Department/County	FTE %
Recovery Services Coordinator	Peer Wellness Center	1.00
Total		<u>1.00</u>

Peer Wellness Center
Kings View
Fiscal Year (FY) 2026-27: July 1, 2026 through September 30, 2026 Budget Narrative

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: DIRECT SALARIES & BENEFITS		137,050	
Administrative Positions			
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	-	
Program Positions		100,479	
1116	Recovery Services Administrator	22,688	Provides supervision of all staff and members and direct oversight of program management. Responsible for managing program operations and delivery of peer support/wellness groups and activities to the members served. Provide program vision, goals, activities and development of action plans. Ensure program and contract adherence to wellness and recovery values. Develops program outcome measures, provide monthly reports to Regional Director and County Contract Analyst.
1117	Recovery Services Coordinator-Administration	16,936	Provides administrative duties in the program and managing program attendance and data input into the Member Ties system for tracking. Works side by side with consumers in a way that they feel heard and supported. Order supplies that are requested and needed for program activities and as directed by program manager. Attend monthly meetings with consumers, gather feedback to determine if support and growth needs are being met. Helps plan and develop action plans.
1118	Recovery Services Coordinator	14,607	This position will work in tandem with the Program Manager, Recovery Services Administrator and other staff to provide opportunities for members to engage in fun and educational wellness and recovery activities at center. In addition, this position provides, advocacy, linkages and support to members to assist them in accessing assistance for basic needs, such as General Relief (GR), Social Security Insurance (SSI), Covered California benefits, linkages to housing, mental health and medical services. Supports potential new members through the Welcoming Process
1119	Recovery Services Coordinator	14,607	This position plans a monthly calendar of all training activities to be conducted at the center. Develops/designs new curriculum and training material based on identified needs within the center. Ensures all training activities are recovery, resilience and wellness focused. In collaboration with other Coordinators, conducts a formal assessment of training needs within the center on an annual basis or more often as needed.
1120	Recovery Services Coordinator	13,770	This position recruits and interviews all potential center volunteer applicants. Uses creative and innovative ways to recruit volunteers. Delivers a comprehensive Volunteer Training Program curriculum for all new volunteers. Ensures that all volunteers have successfully completed the skill-based training program before volunteering. Schedules/assigns all volunteer activity, including front desk coverage at center. Ensures that volunteer assignments and schedules are matched to the skill level and abilities to promote a feeling of self-confidence. Ongoing monitoring of volunteers regarding task assignments and offers support and guidance as needed.
1121	Recovery Services Coordinator	13,770	This position develops and sustains a wellness and recovery oriented Vocational Program that prepares members for volunteer work and pre-employment readiness. Provides career assessment tools and teaches skill sets essential for supported employment of members. Develops, coordinates, and facilitates training for members to learn and cultivate good work habits and job skills essential for career success, including resume writing, interviewing skills and computer skill development. Provides advocacy, linkage, and support to members to assist them in accessing and obtaining employment.
1122	Regional Director	4,101	Provides program management and direction. Ensures operations are running smoothly and in compliance with contract requirements.
1123	0	-	
1124	0	-	
1125	0	-	
1126	0	-	
1127	0	-	
1128	0	-	
1129	0	-	
1130	0	-	
1131	0	-	
1132	0	-	
1133	0	-	
1134	0	-	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
Direct Employee Benefits		28,403	
1201	Retirement	2,120	Kings View 401K match.
1202	Worker's Compensation	1,624	Kings View worker's compensation insurance.
1203	Health Insurance	24,454	Kings View health, dental, and vision insurance.
1204	Life Insurance	205	Kings View life insurance.
1205	Long Term Disability	-	
1206	Other (specify)	-	
Direct Payroll Taxes & Expenses:		8,168	
1301	OASDI	-	
1302	FICA/MEDICARE	7,687	Payroll taxes (FICA/Medicare).
1303	SUI	481	Payroll taxes (SUI).
1304	Other (specify)	-	
1305	Other (specify)	-	
1306	Other (specify)	-	

2000: DIRECT CLIENT SUPPORT		16,811	
2001	Child Care	-	
2002	Client Housing Support	-	
2003	Client Transportation & Support	1,500	Supports the provision of Fresno Area Express (FAX) bus passes and other relevant expenses, enabling participants to travel to and from the wellness center, medical and behavioral health appointments, employment opportunities, and other critical community resources. This support enhances program accessibility, promotes independence, and aligns with the program's goals of community integration and recovery.
2004	Clothing, Food, & Hygiene	3,688	Addresses the immediate basic needs of participants, many of whom are experiencing housing instability or extreme financial hardship. Providing these essential items supports participant dignity, stability, and readiness to engage in services and recovery activities. This assistance helps remove barriers to participation and promotes overall health, wellness, and community integration. Includes program supplies food.
2005	Education Support	1,330	Funding for client education supports participants in pursuing academic and vocational learning opportunities that enhance long-term stability and self-sufficiency. Allowable expenses include items such as GED testing fees, community college enrollment costs, textbooks, school supplies, and other relevant expenses (e.g., notebooks, calculators, backpacks), and access to online learning platforms or certification programs. These resources help remove financial barriers to education and skill-building, enabling participants to advance their personal and professional goals. Education support is provided based on individualized service plans and aligned with each participant's recovery and career pathway.
2006	Employment Support	1,330	Funding for client employment support assists participants in obtaining and maintaining meaningful employment by addressing common barriers to workforce entry. Covered items may include work clothing (e.g., uniforms, shoes), tools or equipment required for specific jobs, resume development services, interview preparation, certification or licensing fees, transportation assistance for job-related activities, and other relevant expenses. This support helps participants build confidence, develop job readiness skills, and successfully transition into the workforce. All employment-related expenses are tied to individualized employment plans and designed to promote long-term economic independence.
2007	Household Items for Clients	-	
2008	Medication Supports	-	
2009	Program Supplies - Medical	-	
2010	Utility Vouchers	-	
2011	Client Stipends	6,900	Client stipends are utilized as a strategic incentive to promote consistent engagement in program services and recovery-oriented activities. Stipends are provided in the form of gift cards, not cash, and may be distributed for participation in groups, completion of individualized service plan goals, or involvement in program milestones such as workshops, trainings, or peer-led initiatives. These incentives help reduce barriers to participation, particularly for individuals facing financial hardship, while reinforcing positive behaviors and progress. All stipends are distributed in accordance with program guidelines, documented appropriately, and aligned with allowable funding requirements. This approach supports sustained engagement, improved outcomes, and increased participant motivation.
2012	Program Supplies	2,063	Funding for program supplies supports the delivery of meaningful activities that promote wellness, engagement, and recovery. Allowable items include art supplies (e.g., paints, canvases, crafts), materials for group activities, and other relevant expenses, which help foster a welcoming and supportive environment. These supplies are essential to facilitating peer-led programming and encouraging consistent participation.
2013	Other (specify)	-	
2014	Other (specify)	-	
2015	Other (specify)	-	
2016	Other (specify)	-	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
3000: DIRECT OPERATING EXPENSES		5,413	
3001	Telecommunications	4,750	Funding for communication services supports participant access to essential tools needed to engage in services, maintain connections, and access critical resources. Allowable expenses include phone services, cell phone plans, internet services, video call platforms, and other relevant expenses that enable participation in virtual groups, telehealth appointments, and case management. These services are particularly important for individuals who may lack reliable access to communication technology, helping to reduce isolation and improve continuity of care. Communication support enhances engagement, facilitates timely coordination of services, and promotes overall program accessibility.
3002	Printing/Postage	50	Printing and postage supports essential administrative and programmatic functions, including the distribution of program materials, outreach flyers, participant correspondence, and other relevant expenses. Funds may be used for printing intake forms, educational materials, and required documentation, as well as mailing items such as appointment reminders or resource information. This expense ensures effective communication with participants and community partners, particularly for individuals who may have limited digital access.
3003	Office Supplies	262	Office supplies such as paper, folders, printer ink, and other relevant basic administrative materials are included to support daily operations, documentation, and program organization.
3004	Advertising	-	
3005	Staff Development & Training	-	
3006	Staff Mileage	-	
3007	Subscriptions & Memberships	143	Funding for dues and subscriptions supports programmatic and participant engagement resources, as well as staff tools that enhance service delivery. This includes subscriptions such as Netflix and Disney+ for therapeutic and group-based activities, SiriusXM for creating a welcoming and engaging environment within the facility, My Perfect Resume to assist participants with resume development and employment readiness, and other relevant expenses. These resources contribute to a supportive, recovery-oriented setting while also promoting skill-building and engagement. All subscriptions are used in alignment with program goals and to enhance participant experience and outcomes.
3008	Vehicle Maintenance	-	
3009	Staff Recruitment	208	Funding for recruitment expenses supports the hiring and onboarding of qualified staff necessary to operate the program effectively. Allowable costs include background checks, drug screenings, and DMV record checks, and other relevant expenses to ensure compliance with organizational policies and contractual requirements. Additionally, funds may be used for paid recruitment advertisements to attract a diverse and qualified candidate pool. These expenses are essential to maintaining a safe, compliant, and high-quality workforce. Investing in thorough recruitment processes helps ensure staff are well-suited to deliver services in alignment with the program's mission and standards.
3010	Other (specify)	-	
3011	Other (specify)	-	
3012	Other (specify)	-	
4000: DIRECT FACILITIES & EQUIPMENT		94,536	
4001	Building Maintenance	2,898	Funding for building maintenance supports the safe, clean, and functional operation of the wellness center facility. Allowable expenses include facility repairs, routine maintenance, janitorial services, facility-related supplies, and other relevant expenses necessary to maintain a welcoming and sanitary environment for participants and staff. These resources ensure the space remains compliant with health and safety standards while supporting daily program activities. Ongoing maintenance is essential to preserving the physical environment and providing a consistent, high-quality setting for service delivery.
4002	Rent/Lease Building	47,878	Building rent/lease costs are based on the current executed lease agreement for the facility and reflect the actual contractual obligation for the program site. The lease includes an annual escalation of 3% effective each January 1st, which has been incorporated into the multi-year budget projections. This expense ensures a stable, dedicated location for program operations and service delivery. Maintaining a consistent physical site is critical to providing accessible, community-based services and fostering participant engagement.
4003	Rent/Lease Equipment	745	Funding for leased equipment supports the cost of providing essential technology for program staff to effectively deliver services and complete required documentation. This includes leased laptops and related equipment necessary for data entry, virtual service delivery, communication, and reporting. Leasing allows the program to maintain up-to-date, secure technology without the burden of large upfront capital expenses. These resources are critical to ensuring staff efficiency, compliance with documentation requirements, and the ability to support both in-person and virtual service needs.
4004	Rent/Lease Vehicles	-	
4005	Security	22,952	Funding for security guard services supports the safety and well-being of participants, staff, and visitors at the wellness center. Trained security personnel help maintain a secure and welcoming environment by monitoring the facility, assisting with de-escalation when needed, and responding to safety concerns. This service is particularly important given the behavioral health population served and the need to ensure a trauma-informed, safe space for all individuals. Security presence also helps protect program assets and supports compliance with facility safety standards.

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
4006	Utilities	14,063	Funding for utilities supports the ongoing operational needs of the facility, including electricity, gas, water, waste services, and other relevant expenses. These essential services ensure the building remains functional, safe, and comfortable for both participants and staff. Utility costs are based on historical usage and projected increases over the contract term. Reliable utilities are critical to maintaining consistent program operations and providing a welcoming environment for service delivery.
4007	Service Agreements	6,000	Funding for service agreements supports essential contracted services that ensure the facility remains safe, functional, and well-equipped for daily operations. This includes CINTAS for facility supplies (e.g., mats and sanitation products), AAA Fire for routine fire and life safety system inspection and maintenance, Quench for water and coffee dispenser services, vendor agreements for printer, copier, and fax machine rental and maintenance, and other relevant expenses. These agreements provide consistent, professional servicing of critical equipment and supplies, reducing operational disruptions and ensuring compliance with safety and workplace standards. Maintaining these service contracts is necessary to support a clean, safe, and efficient environment for both participants and staff.
4008	Other (specify)	-	
4009	Other (specify)	-	
4010	Other (specify)	-	

5000: DIRECT SPECIAL EXPENSES		7,060	
5001	Consultant (Network & Data Management)	-	
5002	HMIS (Health Management Information System)	-	
5003	Contractual/Consulting Services (Specify)	-	
5004	Translation Services	-	
5005	Liability and Property Insurance	7,060	Funding for liability and property insurance ensures adequate coverage to protect the program, its staff, and participants from potential risks and unforeseen events. Liability insurance provides protection against claims related to injuries or incidents occurring on-site, while property insurance covers damage or loss of facility assets and equipment. Maintaining appropriate insurance coverage is a contractual and operational requirement, ensuring compliance with regulatory standards and risk management best practices. This expense is essential to safeguarding the organization's financial stability and continuity of program operations.
5006	Other (specify)	-	
5007	Other (specify)	-	
5008	Other (specify)	-	

6000: INDIRECT EXPENSES		39,130	
6001	Administrative Overhead	39,130	Administrative overhead supports the shared infrastructure necessary to operate the program effectively and in compliance with all contractual and regulatory requirements. This includes centralized functions such as Quality Improvement (QI), Finance, Administration, Human Resources, Executive leadership, Information Technology (IT), and Billing. These departments provide essential support including fiscal management, payroll, staff recruitment and onboarding, compliance monitoring, data systems management, claims processing, and other relevant support. Allocating overhead ensures the program has access to experienced leadership, strong internal controls, and efficient operational systems. This cost is necessary to maintain organizational capacity, ensure accountability, and support high-quality service delivery. G&A is calculated as 15% of modified total direct costs and allocated across all Kings View programs as a percentage of direct labor.
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 (specify)	-	
6010	Other (specify)	-	
6011	Other (specify)	-	
6012	Other (specify)	-	
6013	Other (specify)	-	

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

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 300,000

**Peer Wellness Center
Kings View
Fiscal Year (FY) 2026-27: October 1, 2026 through December 31, 2026**

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS					
Direct Employee Salaries					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101					\$ -
1102			-		-
1103			-		-
1104			-		-
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		0.00	\$ -		\$ -
Acct #	Program Position	FTE	Admin	Program	Total
1116	Recovery Services Administrator	1.00		\$ 22,688	\$ 22,688
1117	Recovery Services Coordinator-Administration	1.00		16,936	16,936
1118	Recovery Services Coordinator	1.00		14,607	14,607
1119	Recovery Services Coordinator	1.00		14,607	14,607
1120	Recovery Services Coordinator	1.00		13,770	13,770
1121	Recovery Services Coordinator	1.00		13,770	13,770
1122	Regional Director	0.10		4,101	4,101
1123				-	-
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
Direct Personnel Program Salaries Subtotal		6.10		\$ 100,479	\$ 100,479
			Admin	Program	Total
Direct Personnel Salaries Subtotal		6.10	\$ -	\$ 100,479	\$ 100,479
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement			\$ 2,120	\$ 2,120
1202	Worker's Compensation			1,624	1,624
1203	Health Insurance			24,454	24,454
1204	Life Insurance			205	205
1205	Long Term Disability		-	-	-
1206	Other (specify)		-	-	-
Direct Employee Benefits Subtotal:			\$ -	\$ 28,403	\$ 28,403

Direct Payroll Taxes & Expenses:				
Acct #	Description	Admin	Program	Total
1301	OASDI	\$ -	\$ -	\$ -
1302	FICA/MEDICARE		7,687	7,687
1303	SUI		481	481
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Direct Payroll Taxes & Expenses Subtotal:		\$ -	\$ 8,168	\$ 8,168
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:				
		Admin	Program	Total
		\$ -	\$ 137,050	\$ 137,050

DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	0%	100%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	1,500
2004	Clothing, Food, & Hygiene	3,688
2005	Education Support	1,330
2006	Employment Support	1,330
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Client Stipends	6,900
2012	Program Supplies	2,063
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ 16,811

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 4,750
3002	Printing/Postage	50
3003	Office Supplies	262
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	-
3007	Subscriptions & Memberships	143
3008	Vehicle Maintenance	-
3009	Staff Recruitment	208
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 5,413

4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 2,898
4002	Rent/Lease Building	47,878
4003	Rent/Lease Equipment	745
4004	Rent/Lease Vehicles	-
4005	Security	22,952
4006	Utilities	14,063
4007	Service Agreements	6,000
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ 94,536

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	-
5005	Liability and Property Insurance	7,060
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ 7,060

6000: INDIRECT EXPENSES		
Acct #	Line Item Description	Amount
	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ 39,130
	Administrative Overhead	
6002	Professional Liability Insurance	-
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 39,130

INDIRECT COST RATE	15.00%
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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	\$ 300,000
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PROGRAM FUNDING SOURCES

8000: TOTAL PROGRAM REVENUES		
Acct #	Line Item Description	Amount
8001	Revenue Allocated by DBH	
8002	Client Fees	-
8003	Client Insurance	-
8004	Realignment	300,000
8005	Other (Specify)	-
8006	Other (Specify)	-
TOTAL PROGRAM REVENUES		\$ 300,000

TOTAL PROGRAM ESTIMATED REVENUES: \$ 300,000

NET PROGRAM COST: \$ -

**Peer Wellness Center
Kings View
Fiscal Year (FY) 2026-27: October 1, 2026 through December 31, 2026**

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 %
Regional Director	Peer Wellness Center	0.10
	Other Fresno County	0.48
	Madera County	0.10
	988	0.15
	Kings View	0.17
	Total	<u>1.00</u>

Position	Contract #/Name/Department/County	FTE %
Recovery Services Administrator	Peer Wellness Center	1.00
	Total	<u>1.00</u>

Position	Contract #/Name/Department/County	FTE %
Recovery Services Coordinator-Admin	Peer Wellness Center	1.00
	Total	<u>1.00</u>

Position	Contract #/Name/Department/County	FTE %
Recovery Services Coordinator	Peer Wellness Center	1.00
Total		<u>1.00</u>

Position	Contract #/Name/Department/County	FTE %
Recovery Services Coordinator	Peer Wellness Center	1.00
Total		<u>1.00</u>

Position	Contract #/Name/Department/County	FTE %
Recovery Services Coordinator	Peer Wellness Center	1.00
Total		<u>1.00</u>

Position	Contract #/Name/Department/County	FTE %
Recovery Services Coordinator	Peer Wellness Center	1.00
Total		<u>1.00</u>

Peer Wellness Center
Kings View

iscal Year (FY) 2026-27: October 1, 2026 through December 31, 2026 Budget Narrative

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: DIRECT SALARIES & BENEFITS		137,050	
Administrative Positions			
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	-	
Program Positions		100,479	
1116	Recovery Services Administrator	22,688	Provides supervision of all staff and members and direct oversight of program management. Responsible for managing program operations and delivery of peer support/wellness groups and activities to the members served. Provide program vision, goals, activities and development of action plans. Ensure program and contract adherence to wellness and recovery values. Develops program outcome measures, provide monthly reports to Regional Director and County Contract Analyst.
1117	Recovery Services Coordinator-Administration	16,936	Provides administrative duties in the program and managing program attendance and data input into the Member Ties system for tracking. Works side by side with consumers in a way that they feel heard and supported. Order supplies that are requested and needed for program activities and as directed by program manager. Attend monthly meetings with consumers, gather feedback to determine if support and growth needs are being met. Helps plan and develop action plans.
1118	Recovery Services Coordinator	14,607	This position will work in tandem with the Program Manager, Recovery Services Administrator and other staff to provide opportunities for members to engage in fun and educational wellness and recovery activities at center. In addition, this position provides, advocacy, linkages and support to members to assist them in accessing assistance for basic needs, such as General Relief (GR), Social Security Insurance (SSI), Covered California benefits, linkages to housing, mental health and medical services. Supports potential new members through the Welcoming Process
1119	Recovery Services Coordinator	14,607	This position plans a monthly calendar of all training activities to be conducted at the center. Develops/designs new curriculum and training material based on identified needs within the center. Ensures all training activities are recovery, resilience and wellness focused. In collaboration with other Coordinators, conducts a formal assessment of training needs within the center on an annual basis or more often as needed.
1120	Recovery Services Coordinator	13,770	This position recruits and interviews all potential center volunteer applicants. Uses creative and innovative ways to recruit volunteers. Delivers a comprehensive Volunteer Training Program curriculum for all new volunteers. Ensures that all volunteers have successfully completed the skill-based training program before volunteering. Schedules/assigns all volunteer activity, including front desk coverage at center. Ensures that volunteer assignments and schedules are matched to the skill level and abilities to promote a feeling of self-confidence. Ongoing monitoring of volunteers regarding task assignments and offers support and guidance as needed.
1121	Recovery Services Coordinator	13,770	This position develops and sustains a wellness and recovery oriented Vocational Program that prepares members for volunteer work and pre-employment readiness. Provides career assessment tools and teaches skill sets essential for supported employment of members. Develops, coordinates, and facilitates training for members to learn and cultivate good work habits and job skills essential for career success, including resume writing, interviewing skills and computer skill development. Provides advocacy, linkage, and support to members to assist them in accessing and obtaining employment.
1122	Regional Director	4,101	Provides program management and direction. Ensures operations are running smoothly and in compliance with contract requirements.
1123	0	-	
1124	0	-	
1125	0	-	
1126	0	-	
1127	0	-	
1128	0	-	
1129	0	-	
1130	0	-	
1131	0	-	
1132	0	-	
1133	0	-	
1134	0	-	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
Direct Employee Benefits		28,403	
1201	Retirement	2,120	Kings View 401K match.
1202	Worker's Compensation	1,624	Kings View worker's compensation insurance.
1203	Health Insurance	24,454	Kings View health, dental, and vision insurance.
1204	Life Insurance	205	Kings View life insurance.
1205	Long Term Disability	-	
1206	Other (specify)	-	
Direct Payroll Taxes & Expenses:		8,168	
1301	OASDI	-	
1302	FICA/MEDICARE	7,687	Payroll taxes (FICA/Medicare).
1303	SUI	481	Payroll taxes (SUI).
1304	Other (specify)	-	
1305	Other (specify)	-	
1306	Other (specify)	-	

2000: DIRECT CLIENT SUPPORT		16,811	
2001	Child Care	-	
2002	Client Housing Support	-	
2003	Client Transportation & Support	1,500	Supports the provision of Fresno Area Express (FAX) bus passes and other relevant expenses, enabling participants to travel to and from the wellness center, medical and behavioral health appointments, employment opportunities, and other critical community resources. This support enhances program accessibility, promotes independence, and aligns with the program's goals of community integration and recovery.
2004	Clothing, Food, & Hygiene	3,688	Addresses the immediate basic needs of participants, many of whom are experiencing housing instability or extreme financial hardship. Providing these essential items supports participant dignity, stability, and readiness to engage in services and recovery activities. This assistance helps remove barriers to participation and promotes overall health, wellness, and community integration. Includes program supplies food.
2005	Education Support	1,330	Funding for client education supports participants in pursuing academic and vocational learning opportunities that enhance long-term stability and self-sufficiency. Allowable expenses include items such as GED testing fees, community college enrollment costs, textbooks, school supplies, and other relevant expenses (e.g., notebooks, calculators, backpacks), and access to online learning platforms or certification programs. These resources help remove financial barriers to education and skill-building, enabling participants to advance their personal and professional goals. Education support is provided based on individualized service plans and aligned with each participant's recovery and career pathway.
2006	Employment Support	1,330	Funding for client employment support assists participants in obtaining and maintaining meaningful employment by addressing common barriers to workforce entry. Covered items may include work clothing (e.g., uniforms, shoes), tools or equipment required for specific jobs, resume development services, interview preparation, certification or licensing fees, transportation assistance for job-related activities, and other relevant expenses. This support helps participants build confidence, develop job readiness skills, and successfully transition into the workforce. All employment-related expenses are tied to individualized employment plans and designed to promote long-term economic independence.
2007	Household Items for Clients	-	
2008	Medication Supports	-	
2009	Program Supplies - Medical	-	
2010	Utility Vouchers	-	
2011	Client Stipends	6,900	Client stipends are utilized as a strategic incentive to promote consistent engagement in program services and recovery-oriented activities. Stipends are provided in the form of gift cards, not cash, and may be distributed for participation in groups, completion of individualized service plan goals, or involvement in program milestones such as workshops, trainings, or peer-led initiatives. These incentives help reduce barriers to participation, particularly for individuals facing financial hardship, while reinforcing positive behaviors and progress. All stipends are distributed in accordance with program guidelines, documented appropriately, and aligned with allowable funding requirements. This approach supports sustained engagement, improved outcomes, and increased participant motivation.
2012	Program Supplies	2,063	Funding for program supplies supports the delivery of meaningful activities that promote wellness, engagement, and recovery. Allowable items include art supplies (e.g., paints, canvases, crafts), materials for group activities, and other relevant expenses, which help foster a welcoming and supportive environment. These supplies are essential to facilitating peer-led programming and encouraging consistent participation.
2013	Other (specify)	-	
2014	Other (specify)	-	
2015	Other (specify)	-	
2016	Other (specify)	-	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
3000: DIRECT OPERATING EXPENSES		5,413	
3001	Telecommunications	4,750	Funding for communication services supports participant access to essential tools needed to engage in services, maintain connections, and access critical resources. Allowable expenses include phone services, cell phone plans, internet services, video call platforms, and other relevant expenses that enable participation in virtual groups, telehealth appointments, and case management. These services are particularly important for individuals who may lack reliable access to communication technology, helping to reduce isolation and improve continuity of care. Communication support enhances engagement, facilitates timely coordination of services, and promotes overall program accessibility.
3002	Printing/Postage	50	Printing and postage supports essential administrative and programmatic functions, including the distribution of program materials, outreach flyers, participant correspondence, and other relevant expenses. Funds may be used for printing intake forms, educational materials, and required documentation, as well as mailing items such as appointment reminders or resource information. This expense ensures effective communication with participants and community partners, particularly for individuals who may have limited digital access.
3003	Office Supplies	262	Office supplies such as paper, folders, printer ink, and other relevant basic administrative materials are included to support daily operations, documentation, and program organization.
3004	Advertising	-	
3005	Staff Development & Training	-	
3006	Staff Mileage	-	
3007	Subscriptions & Memberships	143	Funding for dues and subscriptions supports programmatic and participant engagement resources, as well as staff tools that enhance service delivery. This includes subscriptions such as Netflix and Disney+ for therapeutic and group-based activities, SiriusXM for creating a welcoming and engaging environment within the facility, My Perfect Resume to assist participants with resume development and employment readiness, and other relevant expenses. These resources contribute to a supportive, recovery-oriented setting while also promoting skill-building and engagement. All subscriptions are used in alignment with program goals and to enhance participant experience and outcomes.
3008	Vehicle Maintenance	-	
3009	Staff Recruitment	208	Funding for recruitment expenses supports the hiring and onboarding of qualified staff necessary to operate the program effectively. Allowable costs include background checks, drug screenings, and DMV record checks, and other relevant expenses to ensure compliance with organizational policies and contractual requirements. Additionally, funds may be used for paid recruitment advertisements to attract a diverse and qualified candidate pool. These expenses are essential to maintaining a safe, compliant, and high-quality workforce. Investing in thorough recruitment processes helps ensure staff are well-suited to deliver services in alignment with the program's mission and standards.
3010	Other (specify)	-	
3011	Other (specify)	-	
3012	Other (specify)	-	
4000: DIRECT FACILITIES & EQUIPMENT		94,536	
4001	Building Maintenance	2,898	Funding for building maintenance supports the safe, clean, and functional operation of the wellness center facility. Allowable expenses include facility repairs, routine maintenance, janitorial services, facility-related supplies, and other relevant expenses necessary to maintain a welcoming and sanitary environment for participants and staff. These resources ensure the space remains compliant with health and safety standards while supporting daily program activities. Ongoing maintenance is essential to preserving the physical environment and providing a consistent, high-quality setting for service delivery.
4002	Rent/Lease Building	47,878	Building rent/lease costs are based on the current executed lease agreement for the facility and reflect the actual contractual obligation for the program site. The lease includes an annual escalation of 3% effective each January 1st, which has been incorporated into the multi-year budget projections. This expense ensures a stable, dedicated location for program operations and service delivery. Maintaining a consistent physical site is critical to providing accessible, community-based services and fostering participant engagement.
4003	Rent/Lease Equipment	745	Funding for leased equipment supports the cost of providing essential technology for program staff to effectively deliver services and complete required documentation. This includes leased laptops and related equipment necessary for data entry, virtual service delivery, communication, and reporting. Leasing allows the program to maintain up-to-date, secure technology without the burden of large upfront capital expenses. These resources are critical to ensuring staff efficiency, compliance with documentation requirements, and the ability to support both in-person and virtual service needs.
4004	Rent/Lease Vehicles	-	
4005	Security	22,952	Funding for security guard services supports the safety and well-being of participants, staff, and visitors at the wellness center. Trained security personnel help maintain a secure and welcoming environment by monitoring the facility, assisting with de-escalation when needed, and responding to safety concerns. This service is particularly important given the behavioral health population served and the need to ensure a trauma-informed, safe space for all individuals. Security presence also helps protect program assets and supports compliance with facility safety standards.

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	4006	Utilities	14,063	Funding for utilities supports the ongoing operational needs of the facility, including electricity, gas, water, waste services, and other relevant expenses. These essential services ensure the building remains functional, safe, and comfortable for both participants and staff. Utility costs are based on historical usage and projected increases over the contract term. Reliable utilities are critical to maintaining consistent program operations and providing a welcoming environment for service delivery.
	4007	Service Agreements	6,000	Funding for service agreements supports essential contracted services that ensure the facility remains safe, functional, and well-equipped for daily operations. This includes CINTAS for facility supplies (e.g., mats and sanitation products), AAA Fire for routine fire and life safety system inspection and maintenance, Quench for water and coffee dispenser services, vendor agreements for printer, copier, and fax machine rental and maintenance, and other relevant expenses. These agreements provide consistent, professional servicing of critical equipment and supplies, reducing operational disruptions and ensuring compliance with safety and workplace standards. Maintaining these service contracts is necessary to support a clean, safe, and efficient environment for both participants and staff.
	4008	Other (specify)	-	
	4009	Other (specify)	-	
	4010	Other (specify)	-	

5000: DIRECT SPECIAL EXPENSES			7,060	
	5001	Consultant (Network & Data Management)	-	
	5002	HMIS (Health Management Information System)	-	
	5003	Contractual/Consulting Services (Specify)	-	
	5004	Translation Services	-	
	5005	Liability and Property Insurance	7,060	Funding for liability and property insurance ensures adequate coverage to protect the program, its staff, and participants from potential risks and unforeseen events. Liability insurance provides protection against claims related to injuries or incidents occurring on-site, while property insurance covers damage or loss of facility assets and equipment. Maintaining appropriate insurance coverage is a contractual and operational requirement, ensuring compliance with regulatory standards and risk management best practices. This expense is essential to safeguarding the organization's financial stability and continuity of program operations.
	5006	Other (specify)	-	
	5007	Other (specify)	-	
	5008	Other (specify)	-	

6000: INDIRECT EXPENSES			39,130	
	6001	Administrative Overhead	39,130	Administrative overhead supports the shared infrastructure necessary to operate the program effectively and in compliance with all contractual and regulatory requirements. This includes centralized functions such as Quality Improvement (QI), Finance, Administration, Human Resources, Executive leadership, Information Technology (IT), and Billing. These departments provide essential support including fiscal management, payroll, staff recruitment and onboarding, compliance monitoring, data systems management, claims processing, and other relevant support. Allocating overhead ensures the program has access to experienced leadership, strong internal controls, and efficient operational systems. This cost is necessary to maintain organizational capacity, ensure accountability, and support high-quality service delivery. G&A is calculated as 15% of modified total direct costs and allocated across all Kings View programs as a percentage of direct labor.
	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 (specify)	-	
	6010	Other (specify)	-	
	6011	Other (specify)	-	
	6012	Other (specify)	-	
	6013	Other (specify)	-	

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

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 300,000