# **AMENDMENT NO. 2 TO SERVICE AGREEMENT**

This Amendment No. 2 to Service Agreement ("Amendment No. 2") is dated

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. County, through its Department of Behavioral Health (DBH) partnered with 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.
- B. The parties entered into County Agreement No. 23-295 ("Agreement"), effective July 1,2023, to update the terms of the Agreement to include California Advancing and InnovatingMedi-Cal requirement updates including payment structure changes with extensions to the term.
- C. On July 9, 2024, the County and the Contractor entered into Amendment No. 24-371 to the Agreement ("Amendment No. 1"), to extend the term of the Agreement by one additional year, expand services to prioritize unhoused individuals affected by actions related to encampment resolutions, add additional funding for the extended term, expand services, and increase the maximum compensation.
- D. The County and Contractor now desire to amend the Agreement to incorporate remaining Homeless Housing Assistance Prevention (HHAP) funds provided by the Department of Social Services (DSS) through FY 2025-2026. Additionally, remaining American Rescue Plan Act (ARPA) funds provided by the County Administrative Office (CAO) from FY 2024-2025 will be moved over and utilized in the FY 2025-2026 budget, as the ARPA funding has an expenditure deadline of June 30, 2026. The additional funding will revise one of the PATH component's budgets and increase the Agreement's maximum compensation. This amendment ensures the effective utilization of available funds and enhances the services provided under the

Agreement. Amendment No. 2 will also revise the Scope of Services to include the use of mobile showers and increase the Specialty Mental Health Services allowance for how many persons can be served by the program, as well as correcting agreement language regarding modifications.

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. A portion of Section 4.3 of the Agreement located on Page 9, Lines 6 through 9 is deleted and replaced with the following:

"The maximum compensation payable to the Contractor under this Agreement for the period of July 1, 2024 through June 30, 2025 for Non-Medi-Cal Supports is One Million Ninety Thousand Six Hundred Eighty-Seven and No/100 Dollars (\$1,090,687.00).

The maximum compensation payable to the Contractor under this Agreement for the period of July 1, 2025 through June 30, 2026 for Non-Medi-Cal Supports is One Million One Hundred Forty-Two Thousand Two Hundred Eight and No/100 Dollars (\$1,142,208.00)."

- 4. A portion of Section 4.4 of the Agreement located on Page 9, Lines 10 through 13 is deleted and replaced with the following:
- "4.4 **Total Maximum Compensation.** In no event shall the maximum contract amount for all the services provided by the Contractor to County under the terms and conditions of this Agreement be in excess of Four Million One Hundred Sixty-Nine Thousand Nine Hundred Sixty-Eight and No/100 Dollars (\$4,169,968.00) during the entire term of this Agreement."
- 5. Section 16.6 of the Agreement located on page 39 lines 3 through 12 is deleted in its entirety and replaced with the following:
- "16.6 **Modification.** Except as provided in Article 7, "Termination and Suspension," this Agreement may not be modified, and no waiver is effective, except by written agreement signed

by both parties. The Contractor acknowledges that County employees have no authority to modify this Agreement except as expressly provided in this Agreement.

- (A) Notwithstanding the above, non-material changes to services, staffing, and responsibilities of the Contractor, as needed, to accommodate changes in the laws relating to service requirements, may be made with the signed written approval of County's DBH Director, or designee, and Contractor through an amendment approved by County's County Counsel and the County's Auditor Controller/Treasurer-Tax Collector's Office. Said modifications shall not result in any change to the maximum compensation amount payable to Contractor, as stated herein.
- (B) **Rate Modification.** In addition, changes to service rates on Exhibit J that do not exceed five percent (5%) of the approved rate, or that are needed to accommodate statemandated rate increases, may be made with the written approval of the DBH Director, or designee. These rate changes may not add or alter any other terms or conditions of the Agreement. Said modifications shall not result in any change to the annual maximum compensation amount payable to Contractor, as stated herein.
- (C) **Budget Modification.** Changes to Expense Category amounts, which, when aggregated, do not exceed ten percent (10%) of the total maximum compensation payable to Contractor for the entire contract term, may be made with the written approval of Contractor(s) and County's DBH Director or designee. Said modifications are subject to County's DBH review in accordance with the Budget Modification Request Guide available at https://www.fresnocountyca.gov/Departments/Behavioral-Health/Providers/Contract-Provider-Resources/Notifications-Associated-Documents."
- 6. When both parties have signed this Amendment No. 2, the Agreement, Amendment No.1, and this Amendment No. 2 together constitute the Agreement.
  - 7. The Contractor represents and warrants to the County that:
    - a. The Contractor is duly authorized and empowered to sign and perform its obligations under this Amendment.

- b. The individual signing this Amendment on behalf of the Contractor is duly authorized to do so and his or her signature on this Amendment legally binds the Contractor to the terms of this Amendment.
- 8. The parties agree that this Amendment may be executed by electronic signature as provided in this section.
  - a. An "electronic signature" means any symbol or process intended by an individual signing this Amendment to represent their signature, including but not limited to (1) a digital signature; (2) a faxed version of an original handwritten signature; or (3) an electronically scanned and transmitted (for example by PDF document) version of an original handwritten signature.
  - b. Each electronic signature affixed or attached to this Amendment (2) is deemed equivalent to a valid original handwritten signature of the person signing this Amendment for all purposes, including but not limited to evidentiary proof in any 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.
- 9. This Amendment may be signed in counterparts, each of which is an original, and all of which together constitute this Amendment.

10. The Agreement as amended by this Amendment No. 2 is ratified and continued. All provisions of the Agreement and not amended by this Amendment No. 1 remain in full force and effect. This Amendment No. 2 shall be effective retroactively to November 1, 2025..

[SIGNATURE PAGE FOLLOWS]

1	The parties are signing this Amendment	No. 2 to Agreement No. 23-295 on the date
2	stated in the introductory clause.	
3 4 5	Kings View ——Signed by: Amanda Nugent Divine	County of Fresno
6 7 8 9 10	Amanda Nugent Divine, PhD., CEO  1396 W. Herndon Ave. Fresno, CA 93711	Ernest Buddy Mendes, 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:
11		By: Deputy
12	For accounting use only:	
13 14 15 16 17 18 19 20 21	Org No.: 56302493 Account No.: 7295 Fund No.: 0001 Subclass No.: 10000	
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# PROJECTS FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS (PATH) PROGRAM Scope of Services

ORGANIZATION: Kings View

CORPORATE ADDRESS: 1396 W. Herndon Ave. Fresno, CA 93711 HOURS OF OPERATION: 8AM to 5PM, Monday through Friday

<u>CONTRACT PERIOD:</u> July 1, 2023 – June 30, 2026

**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
 \$1,090,687

 FY 2025-2026 – Non-Medical Supports
 \$1,142,208

 Transition Optimization Funds
 \$250,000

Total Maximum Compensation \$4,169,968

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	Specialty Mental Health	Mobile Outreach Project
Linkage (OEL)	Services (SMHS)	(MOP)/ Street-outreach
		and Rural
		Support (STARS)

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.

At any given time, at least sixty (60) individuals will be enrolled in PATH-SMHS, with the capacity to serve more if the need allows. They will receive intensive mental health treatment, case management, linkage, consultation, peer support services, and supportive housing services. Additionally, up to ten (10) individuals at a time will receive housing support. The service goals are to help stabilize and transition those 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. Expanded services will include prioritization of unhoused individuals affected by encampment resolution actions. Services provided, including emergency motel vouchers, navigation, mobile showers, and linkage services will mitigate displacement associated with encampment resolution and help create pathways to stable interim/permanent housing.

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
  - F. Mobile showers opportunities
- 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 and Older 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 three-hundred and fifty (350) persons will receive outreach, engagement, and linkage services and at least two hundred (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. This includes offering mobile showers during outreach. 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. At least sixty (60) persons or more 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 twenty-four (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 as:
  - 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
- 13. In locating, securing, maintaining and financing safe, clean and affordable housing which is appropriate to their levels of functioning. 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, linkage services, mobile shower opportunities, and enrollment of persons served into HMIS.
- 2. Utilize various engagement tools, such as personal protective equipment, disinfectant supplies, clothing, food, shoes, blankets, bus passes, hygiene kits, access to proper hygiene essentials, 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 selfadministration and during ongoing face-to-face contacts.
- 5. Provide housing supports, including emergency vouchers for motel stays of two (2) weeks with a possible extension of an additional two (2) weeks when shelter beds are unavailable, prioritizing unhoused individuals residing in a homeless encampment setting.
- 6. Provide short-term engagement and linkage services to unhoused individuals utilizing emergency motel vouchers provided by the program. Services provided during the individual's temporary motel stay will focus on mitigating returns to unsheltered homelessness by providing a warm handoff to longer-term housing navigation, interim/permanent housing, or other supportive services.
  - A. Track outcomes of linkages to other housing and supportive services and disposition of individuals upon exit from temporary motel stays.

#### **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.

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

#### PROGRAM EXPENSES

	PROGRAM EXPENSES						
<u> </u>	1000: DIRECT SALARIES & BENEFITS						
	mployee Salaries	FTF	_	A -l !	D	1	Takal
Acct # 1101	Administrative Position  Executive Director	<b>FTE</b> 0.04	\$	Admin	Program	\$	Total
1101	Regional Director	0.04	Ş	7,096 8,142		Ş	7,096 8,142
1103	Admin Specialist	0.05	+	2,897			2,897
1104	Accountant	0.09	+	5,970		t	5,970
1105	Quality Improvement Data Analyst	0.05		3,786			3,786
1106				-			-
1107				-			-
1108				-			-
1109				-			-
1110				-			-
1111 1112			+	-		-	-
1112			+	-		-	-
1113			+			┢	-
1115			+			<del>                                     </del>	
1113	Direct Personnel Admin Salaries Subtotal	0.29	\$	27,891		\$	27,891
Acct #	Program Position	FTE	+	Admin	Program	7	Total
1116	Program Manager	0.35		7 specified	\$ 38,929	\$	38,929
1117	Outreach Worker	2.00	Т		85,533	7	85,533
1118	Case Managers	1.40			68,247		68,247
1119					-		
1120					-		-
1121					-		-
1122					-		-
1123					-		-
1124					-		-
1125					-	-	-
1126 1127					-		-
1127						-	
1129					-		
1130					-		-
1131					-		-
1132					-		_
1133					-		-
1134					-		-
	Direct Personnel Program Salaries Subtotal	3.75			\$ 192,709	\$	192,709
				Admin	Program		Total
	Direct Personnel Salaries Subtotal	4.04	\$	27,891	\$ 192,709	\$	220,600
Direct E	mployee Benefits						
Acct #	Description			Admin	Program		Total
	Retirement		\$	432	\$ 2,987	\$	3,419
1202	Worker's Compensation			697	4,817		5,515
	Health Insurance			3,514	24,281		27,795
1204	Other (specify)			-	-		-
1205	Other (specify)		_	-	-		-
1206	Other (specify)	n. a :	+	-	-		-
	Direct Employee Bene	etits Subtota	l: \$	4,644	\$ 32,085	\$	36,729
Direct P	Payroll Taxes & Expenses:						
Acct #	Description			Admin	Program		Total
1301	OASDI		\$	-	\$ -	\$	-
	FICA/MEDICARE			2,134	14,742		16,876
1303	SUI			195	1,349		1,544
1304	Other (specify)			-	-		-
1305	Other (specify)			-	-		-
1306	Other (specify)			-	-		-
	Direct Payroll Taxes & Expen	ses Subtotal	: \$	2,329	\$ 16,091	\$	18,420
			$\bot$				
	DIRECT EMPLOYEE SALARIES & BEN	EFITS TOTAL	_	Admin	Program		Total
			\$	34,864	\$ 240,885	\$	275,748

DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:		
	13%	87%

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	1		
2010	Utility Vouchers	-		
2011	Other (Program Supplies)	3,000		
2012	Other Client Support Items	1		
	Other (specify)	-		
2014	Other (specify)	-		
2015	Other (specify)	-		
2016	Other (specify)	-		
	DIRECT CLIENT CARE TOTAL	\$ 12,037		

3000: D	IRECT OPERATING EXPENSES	
Acct #	Line Item Description	
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: D	RECT 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	15,255
4005	Security	-
4006	Utilities	3,589
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
	DIRECT FACILITIES/EQUIPMENT TOTAL:	\$ 44,135

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:	Ś	10.535

6000: IN	IDIRECT 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 (Provider-Owned Equipment to be Used for Program Purposes)	-
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 COST RATE	10.00%

37,342

INDIRECT EXPENSES TOTAL \$

7000: D	IRECT FIXED ASSETS		
Acct #	Line Item Description	- 1	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

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		\$	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

NET PROGRAM COST: \$ 0

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
	Total	1.00

Position Contract #/Name/Department/County FTE % Regional Director PATH SMHS/Fresno 0.085 PATH OEL/Fresno 0.060 PATH STARS/Fresno 0.070 0.110 Blue Sky/Fresno 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 Total 1.00

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

Total 1.00

0.07

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
	Total	1.00

Contract #/Name/Department/County FTE % Position 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

FURS/Fresno	0.03
Shasta	0.20
Quality & Performance Improvement Deparment	0.05
Total	1.00

Position	Contract #/Name/Department/County	FTE %
Program Manager	PATH SMHS/Fresno	0.05
	PATH OEL/Fresno	0.35
	PATH STARS/Fresno	0.60
	Total	1.00

Position	Contract #/Name/Department/County	FTE %
FOSILIOII	contract #/ Name/ Department/ County	FIL /0
Case Managers	PATH SMHS/Fresno	0.60
	PATH OEL/Fresno	1.40
	Total	2.00

Position Contract #/Name/Department/County FTE %

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

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

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

Position | Contract #/Name/Department/County | FTE %

Total 0.00  Position   Contract #/Name/Department/County   FTE %			
Position   Contract #/Name/Department/County   FTE %			
Position   Contract #/Name/Department/County   FTE %			
Position   Contract #/Name/Department/County   FTE %			
Position   Contract #/Name/Department/County   FTE %			
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Position   Contract #/Name/Department/County   FTE %			
Position   Contract #/Name/Department/County   FTE %			
Total 0.00  Position   Contract #/Name/Department/County   FTE %		Total	0.00
Total 0.00  Position   Contract #/Name/Department/County   FTE %	Position	Contract #/Nama/Danartment/County	FTF 9/
Position   Contract #/Name/Department/County   FTE %	Position	contract #/Name/Department/County	FIE %
Position   Contract #/Name/Department/County   FTE %			
Position   Contract #/Name/Department/County   FTE %			
Position   Contract #/Name/Department/County   FTE %			
Position   Contract #/Name/Department/County   FTE %			
Position   Contract #/Name/Department/County   FTE %			
Position   Contract #/Name/Department/County   FTE %			
Position   Contract #/Name/Department/County   FTE %			
Total 0.00  Position   Contract #/Name/Department/County   FTE %	•	Total	0.00
Total 0.00  Position   Contract #/Name/Department/County   FTE %			
Position   Contract #/Name/Department/County   FTE %			
Position   Contract #/Name/Department/County   FTE %	Position	Contract #/Name/Department/County	FTE %
Position   Contract #/Name/Department/County   FTE %	Position	Contract #/Name/Department/County	FTE %
Position   Contract #/Name/Department/County   FTE %	Position	Contract #/Name/Department/County	FTE %
Position   Contract #/Name/Department/County   FTE %	Position	Contract #/Name/Department/County	FTE %
Position   Contract #/Name/Department/County   FTE %	Position	Contract #/Name/Department/County	FTE %
Position   Contract #/Name/Department/County   FTE %	Position	Contract #/Name/Department/County	FTE %
Position   Contract #/Name/Department/County   FTE %	Position	Contract #/Name/Department/County	FTE %
Position   Contract #/Name/Department/County   FTE %	Position	Contract #/Name/Department/County	FTE %
	Position		
	Position		
Total 0.00		Total	0.00
Total 0.00		Total	0.00
Total 0.00		Total	0.00
Total 0.00		Total	0.00
Total 0.00		Total	0.00
Total 0.00		Total	0.00
Total 0.00		Total	0.00
Total 0.00		Total	0.00
		Total	0.00

# PATH PROGRAM - OEL Kings View Fiscal Year (FY) 2025-26 Budget Narrative

$\neg T$			PROGRAN	/I EXPENSE
	ACCT#	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
00:	DIRECT	SALARIES & BENEFITS	275,748	
mini	istrative	Positions	27,891	
	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. Onl 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 previo Data Analyst.
F	1106	0	-	·
	1107	0	-	
	1108	0	-	
L	1109	0	-	
-	1110	0	-	
-	1111	0	-	
-	1113	0		
-	1114	0	_	
	1115	0	_	
grai				
	m Positi	ons	192,709	
		ons Program Manager		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.
	m Positi		38,929	Decrease from previous annual rate to reflect new replacement's current rate and
	m Positic 1116  1117  1118	Program Manager  Outreach Worker  Case Managers	38,929 85,533	Decrease from previous annual rate to reflect new replacement's current rate and decreased FTE based on estimated time working with the program.  Provides outreach and engagement services, provides linkage to needed services.  Reduction from original approved contract for this fiscal year. Annual rate was
	m Positic 1116  1117  1118	Program Manager  Outreach Worker  Case Managers	38,929 85,533 68,247	Decrease from previous annual rate to reflect new replacement's current rate and decreased FTE based on estimated time working with the program.  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.  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 approve contract for this fiscal year. Shared position with PATH SMHS, increased FTE based
	1116  1117  1118  1119  1120	Program Manager  Outreach Worker  Case Managers  0	38,929 85,533 68,247	Decrease from previous annual rate to reflect new replacement's current rate and decreased FTE based on estimated time working with the program.  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.  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 approve contract for this fiscal year. Shared position with PATH SMHS, increased FTE based
	m Positic 1116  1117  1118  1119  1120  1121	Program Manager  Outreach Worker  Case Managers  0 0	38,929 85,533 68,247	Decrease from previous annual rate to reflect new replacement's current rate and decreased FTE based on estimated time working with the program.  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.  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 approve contract for this fiscal year. Shared position with PATH SMHS, increased FTE based
	m Positic 1116  1117  1118  1119 1120 1121 1122	Program Manager  Outreach Worker  Case Managers  0  0  0	38,929 85,533 68,247	Decrease from previous annual rate to reflect new replacement's current rate and decreased FTE based on estimated time working with the program.  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.  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 approve contract for this fiscal year. Shared position with PATH SMHS, increased FTE based
	m Positic 1116  1117  1118  1119  1120  1121	Program Manager  Outreach Worker  Case Managers  0 0	38,929 85,533 68,247	Decrease from previous annual rate to reflect new replacement's current rate and decreased FTE based on estimated time working with the program.  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.  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 approve contract for this fiscal year. Shared position with PATH SMHS, increased FTE based
	1117 1118 1119 1120 1121 1122 1123 1124	Program Manager  Outreach Worker  Case Managers  0 0 0 0	38,929 85,533 68,247	Decrease from previous annual rate to reflect new replacement's current rate and decreased FTE based on estimated time working with the program.  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.  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 approve contract for this fiscal year. Shared position with PATH SMHS, increased FTE based
	1117 1118 1119 1120 1121 1122 1123 1124	Program Manager  Outreach Worker  Case Managers  0 0 0 0 0	38,929 85,533 68,247	Decrease from previous annual rate to reflect new replacement's current rate and decreased FTE based on estimated time working with the program.  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.  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 approve contract for this fiscal year. Shared position with PATH SMHS, increased FTE based
	1117 1118 1119 1120 1121 1122 1123 1124 1125 1126 1127	Program Manager  Outreach Worker  Case Managers  0 0 0 0 0 0 0 0 0 0 0	38,929 85,533 68,247	Decrease from previous annual rate to reflect new replacement's current rate and decreased FTE based on estimated time working with the program.  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.  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 approve contract for this fiscal year. Shared position with PATH SMHS, increased FTE based
	1117 1118 1119 1120 1121 1122 1123 1124 1125 1126 1127 1128	Program Manager  Outreach Worker  Case Managers  0 0 0 0 0 0 0 0 0 0 0 0 0	38,929 85,533 68,247	Decrease from previous annual rate to reflect new replacement's current rate and decreased FTE based on estimated time working with the program.  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.  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 approve contract for this fiscal year. Shared position with PATH SMHS, increased FTE based
	1117 1118 1119 1120 1121 1122 1123 1124 1125 1126 1127 1128 1129	Program Manager  Outreach Worker  Case Managers  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	38,929 85,533 68,247	Decrease from previous annual rate to reflect new replacement's current rate and decreased FTE based on estimated time working with the program.  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.  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 approve contract for this fiscal year. Shared position with PATH SMHS, increased FTE based
	1117 1118 1119 1120 1121 1122 1123 1124 1125 1126 1127 1128 1129 1130	Program Manager  Outreach Worker  Case Managers  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	38,929 85,533 68,247	Decrease from previous annual rate to reflect new replacement's current rate and decreased FTE based on estimated time working with the program.  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.  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 approve contract for this fiscal year. Shared position with PATH SMHS, increased FTE based
	1117 1118 1119 1120 1121 1122 1123 1124 1125 1126 1127 1128 1129 1130 1131	Program Manager  Outreach Worker  Case Managers  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	38,929 85,533 68,247	Decrease from previous annual rate to reflect new replacement's current rate and decreased FTE based on estimated time working with the program.  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.  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 approve contract for this fiscal year. Shared position with PATH SMHS, increased FTE based
	1117 1118 1119 1120 1121 1122 1123 1124 1125 1126 1127 1128 1129 1130	Program Manager  Outreach Worker  Case Managers  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	38,929 85,533 68,247	Decrease from previous annual rate to reflect new replacement's current rate and decreased FTE based on estimated time working with the program.  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.  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 approve contract for this fiscal year. Shared position with PATH SMHS, increased FTE based

		PROGRAN	/I EXPENSE
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
Direct Employe	oo Bonofits	36,729	
1201	Retirement	<u> </u>	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.
1204	Other (specify)	-	
1205	Other (specify)	-	
1206	Other (specify)	-	
Direct Payroll	Taxes & Expenses:	18,420	
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)	-	

	CLIENT SUPPORT	12,037	
2001	Child Care	- 6.457	
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 no
			affect client support.
2004	Clothing, Food, & Hygiene	2,180	Outreach expenses that supports clients with clothing, food, water, blankets, and
			hygiene supplies.
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)	3,000	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. Per Client, cost of shower supplies is \$7.29. For average of
			160 clients for 8 months, it would be \$1,166.4 and remaining \$1,834 would be sper
			on cleaning supplies or any other cleaning related expense.
2012	Other Client Support Items	-	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.
2013	Other (specify)	-	
2014	Other (specify)	-	
2015	Other (specify)	-	
2016	Other (specify)	-	

3000: DIRECT	OPERATING EXPENSES	30,205	
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.

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

0: DIRECT I	FACILITIES & EQUIPMENT	44,135	
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	15,255	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. Annual Cost of shared lease vehicle is \$4,188.24, for van is \$8,809.68 and Truck to haul client showers is \$227.58 which is a total of \$13,225.5. We would be left with \$2029.5 out of which we would like to use \$1,500 for Mobile Showers. This is the 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.
4005	Security	-	
4006	Utilities	3,589	Shared cost of gas and electric.
4007	Other (specify)	-	
4008	Other (specify)	-	
4009	Other (specify)	-	
4010	Other (specify)	-	

5000: DIRECT	SPECIAL EXPENSES	10,535	
5003	Consultant (Network & Data Management)		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)	-	

6000: IN	IDIREC	T EXPENSES	37,342	
	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.

	PROGRAM EXPENSE					
A	CCT#	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE		
6	6010	Other (specify)	-			
6	6011	Other (specify)	-			
6	6012	Other (specify)	-			
6	6013	Other (specify)	-			

7000:	DIRECT F	IXED ASSETS	775	
	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)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:	410,777
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	410,777
BUDGET CHECK:	(0)

#### STREET OUTREACH TEAM AND RURAL SUPPORT Kings View Fiscal Year (FY) 2024-25

#### PROGRAM EXPENSES

	1000: DIRECT SAL		NEFI				
Acct #	Employee Salaries  Administrative Position	FTE	Т	Admin	Program	I	Total
1101	Executive Director	0.03	\$	5,847	Fiogram	\$	5,84
	+	0.03	۲	9,133		۲	9,1
1103		0.10	+				
	+		+	5,935		-	5,9
1104	Quality Improvement Data Analyst	0.06	+-	4,368		┢	4,3
1105				-		_	
1106							
L107				-			
1108				-			
L109				-			
1110				-			
1111				_			
112			1	_			
1113			+				
			+				
.114			_			-	
1115			4	-		<u> </u>	
	Direct Personnel Admin Salaries Subtotal	0.26	\$	25,283		\$	25,2
cct #	Program Position	FTE		Admin	Program		Total
1116	Program Manager	0.40			\$ 42,779	\$	42,7
117		5.00			213,704	Ė	213,7
1118	Lead Outreach Worker	1.00			46,897		46,8
1119	Lead Oddiedeli Worker	1.00			40,037	$\vdash$	40,0
					-		
120					-		
121					-		
L122					-		
123					-		
124					-		
125					-		
126					_		
					_		
127			_			-	
L128					-		
129					-		
.130					-		
131					-		
L132					-		
1133					-		
1134					-		
	Discret Bossessed Bossesses Colonias Colonias		_		\$ 303,380	4	303,3
	Direct Personnel Program Salaries Subtotal	6.40			\$ 303,380	\$	303,3
	Direct Personnel Program Salaries Subtotal	6.40			3 303,380	\$	303,3
				Admin	Program		Total
	Direct Personnel Program Salaries Subtotal	6.66	\$	Admin 25,283		\$	Total
rect l			\$		Program		Total
rect	Direct Personnel Salaries Subtotal Employee Benefits		\$		Program		
cct#	Direct Personnel Salaries Subtotal  Employee Benefits		\$	25,283	Program \$ 303,380		Total 328,6
cct # .201	Direct Personnel Salaries Subtotal  Employee Benefits  Description			25,283 Admin	Program \$ 303,380 Program	\$	Total 328,6 Total
cct # 201 202	Direct Personnel Salaries Subtotal  Employee Benefits  Description  Retirement  Worker's Compensation			25,283  Admin  115 327	Program \$ 303,380  Program \$ 1,382 3,930	\$	Total 328,6  Total 1,4 4,2
201 202 203	Direct Personnel Salaries Subtotal  Employee Benefits  Description  Retirement  Worker's Compensation  Health Insurance			25,283 Admin 115	Program \$ 303,380  Program \$ 1,382	\$	Total 328,6
201 202 203 204	Direct Personnel Salaries Subtotal  Employee Benefits  Description  Retirement  Worker's Compensation  Health Insurance  Other (specify)			25,283  Admin  115 327 2,753	Program \$ 303,380  Program \$ 1,382 3,930	\$	Total 328,6  Total 1,4 4,2
201 202 203 204 205	Direct Personnel Salaries Subtotal  Employee Benefits  Description  Retirement  Worker's Compensation  Health Insurance  Other (specify)  Other (specify)			25,283  Admin 115 327 2,753 -	Program \$ 303,380  Program \$ 1,382 3,930	\$	Total 328,6  Total 1,4 4,2
201 202 203	Direct Personnel Salaries Subtotal  Employee Benefits  Description  Retirement  Worker's Compensation  Health Insurance  Other (specify)  Other (specify)  Other (specify)	6.66	\$	25,283  Admin  115 327 2,753	Program \$ 303,380  Program \$ 1,382 3,930 33,038	\$	Total 328,6 Total 1,4 4,2 35,7
201 202 203 204 205	Direct Personnel Salaries Subtotal  Employee Benefits  Description  Retirement  Worker's Compensation  Health Insurance  Other (specify)  Other (specify)	6.66	\$	25,283  Admin 115 327 2,753 -	Program \$ 303,380  Program \$ 1,382 3,930 33,038	\$	Total  Total  1,4 4,3 35,1
201 202 203 204 205 206	Direct Personnel Salaries Subtotal  Employee Benefits  Description  Retirement  Worker's Compensation  Health Insurance  Other (specify)  Other (specify)  Other (specify)  Direct Employee Benefits	6.66	\$	25,283  Admin  115 327 2,753	Program \$ 303,380  Program \$ 1,382 3,930 33,038	\$	Total  Total  1,4 4,3 35,1
201 202 203 204 205 206	Direct Personnel Salaries Subtotal  Employee Benefits  Description  Retirement  Worker's Compensation  Health Insurance  Other (specify)  Other (specify)  Other (specify)  Direct Employee Benefits	6.66	\$	25,283  Admin 115 327 2,753 3,195	Program \$ 303,380 Program \$ 1,382 3,930 33,038 - - \$ 38,350	\$	Total 328,6 Total 1,4 4,3 35,7
201 202 203 204 205 206 rect	Direct Personnel Salaries Subtotal  Employee Benefits  Description  Retirement  Worker's Compensation  Health Insurance  Other (specify)  Other (specify)  Other (specify)  Direct Employee Benefits  Payroll Taxes & Expenses:	6.66	\$	25,283  Admin 115 327 2,753 3,195  Admin	Program \$ 303,380  Program \$ 1,382 3,930 33,038	\$	Total  Total  1,4 4,3 35,1
201 202 203 204 205 206 rect   301	Direct Personnel Salaries Subtotal  Employee Benefits  Description  Retirement  Worker's Compensation  Health Insurance  Other (specify)  Other (specify)  Other (specify)  Direct Employee Benefits  Payroll Taxes & Expenses:  Description  OASDI	6.66	\$	25,283  Admin 115 327 2,753	Program \$ 303,380  Program \$ 1,382 3,930 33,038 \$ 38,350  Program \$	\$	Total 328,6  Total 1,4 4,2 35,7
201 202 203 204 205 206 206 rect   301 302	Direct Personnel Salaries Subtotal  Employee Benefits  Description  Retirement  Worker's Compensation  Health Insurance  Other (specify)  Other (specify)  Other (specify)  Direct Employee Benefits  Payroll Taxes & Expenses:  Description  OASDI  FICA/MEDICARE	6.66	\$	25,283  Admin 115 327 2,753	Program \$ 303,380  Program \$ 1,382 3,930 33,038 \$ 38,350  Program \$ - 23,209	\$	Total 328,6  Total 1,4 4,2 35,7
201 202 203 204 205 206 rect   301 302	Direct Personnel Salaries Subtotal  Employee Benefits  Description  Retirement  Worker's Compensation  Health Insurance  Other (specify)  Other (specify)  Other (specify)  Direct Employee Benefits  Payroll Taxes & Expenses:  Description  OASDI  FICA/MEDICARE  SUI	6.66	\$	25,283  Admin 115 327 2,753	Program \$ 303,380  Program \$ 1,382 3,930 33,038 \$ 38,350  Program \$	\$	Total 328,6 Total 1,4 4,5 35,7
201 202 203 204 205 206 rect   301 302 303	Direct Personnel Salaries Subtotal  Employee Benefits  Description  Retirement  Worker's Compensation  Health Insurance  Other (specify)  Other (specify)  Other (specify)  Direct Employee Benefits  Payroll Taxes & Expenses:  Description  OASDI  FICA/MEDICARE  SUI	6.66	\$	25,283  Admin 115 327 2,753	Program \$ 303,380  Program \$ 1,382 3,930 33,038 \$ 38,350  Program \$ - 23,209	\$	Total 328,6  Total 1,4 4,2 35,7
201 202 203 204 205 206 206 301 302 303 304	Direct Personnel Salaries Subtotal  Employee Benefits  Description  Retirement  Worker's Compensation  Health Insurance  Other (specify)  Other (specify)  Other (specify)  Direct Employee Benefits  Payroll Taxes & Expenses:  Description  OASDI  FICA/MEDICARE  SUI  Other (specify)	6.66	\$	25,283  Admin 115 327 2,753	Program \$ 303,380  Program \$ 1,382 3,930 33,038 \$ 38,350  Program \$ - 23,209	\$	Total 328,6  Total 1,4 4,2 35,7
201 202 203 204 205 206 206 301 302 303 304 305	Direct Personnel Salaries Subtotal  Employee Benefits  Description  Retirement  Worker's Compensation  Health Insurance  Other (specify)  Other (specify)  Other (specify)  Direct Employee Benefits  Payroll Taxes & Expenses:  Description  OASDI  FICA/MEDICARE  SUI  Other (specify)  Other (specify)  Other (specify)  Other (specify)	6.66	\$	25,283  Admin 115 327 2,753 3,195  Admin - 1,934 179 -	Program \$ 303,380  Program \$ 1,382 3,930 33,038 \$ 38,350  Program \$ - 23,209	\$	Total 328,6  Total 1,4 4,2 35,7
201 202 203 204 205 206 206 301 302 303 304 305	Direct Personnel Salaries Subtotal  Employee Benefits  Description  Retirement  Worker's Compensation  Health Insurance  Other (specify)  Other (specify)  Direct Employee Benefits  Payroll Taxes & Expenses:  Description  OASDI  FICA/MEDICARE  SUI  Other (specify)	6.66	\$   \$	25,283  Admin 115 327 2,753 3,195  Admin - 1,934 179	Program \$ 303,380  Program \$ 1,382 3,930 33,038 \$ 38,350  Program \$ \$ 23,209 2,147	\$	Total 328,6  Total 1,4 4,3 35,7  Total  Total 25,2
201 202 203 204 205 206 206 301 302 303 304 305	Direct Personnel Salaries Subtotal  Employee Benefits  Description  Retirement  Worker's Compensation  Health Insurance  Other (specify)  Other (specify)  Other (specify)  Direct Employee Benefits  Payroll Taxes & Expenses:  Description  OASDI  FICA/MEDICARE  SUI  Other (specify)  Other (specify)  Other (specify)  Other (specify)	6.66	\$   \$	25,283  Admin 115 327 2,753 3,195  Admin - 1,934 179 -	Program \$ 303,380  Program \$ 1,382 3,930 33,038 \$ 38,350  Program \$ \$ 23,209 2,147	\$	Total 328,6  Total 1,4 4,3 35,7  Total  Total 25,2
201 202 203 204 205 206 206 301 302 303 304 305	Direct Personnel Salaries Subtotal  Employee Benefits  Description  Retirement  Worker's Compensation  Health Insurance  Other (specify)  Other (specify)  Direct Employee Benefits  Payroll Taxes & Expenses:  Description  OASDI  FICA/MEDICARE  SUI  Other (specify)  Other (specify)	6.66 fits Subtota	S   S   S   S   S   S   S   S   S   S	25,283  Admin 115 327 2,753 3,195  Admin - 1,934 179	Program \$ 303,380  Program \$ 1,382 3,930 33,038 \$ 38,350  Program \$ \$ 23,209 2,147	\$	Total 328,6  Total 1,4 4,2 35,7  41,5  Total 25,2
201 202 203 204 205 206 rect   301	Direct Personnel Salaries Subtotal  Employee Benefits  Description  Retirement  Worker's Compensation  Health Insurance  Other (specify)  Other (specify)  Direct Employee Benefits  Payroll Taxes & Expenses:  Description  OASDI  FICA/MEDICARE  SUI  Other (specify)	6.66 fits Subtota	S   S   S   S   S   S   S   S   S   S	25,283  Admin 115 327 2,753 3,195  Admin - 1,934 179	Program \$ 303,380  Program \$ 1,382 3,930 33,038 \$ 38,350  Program \$ \$ 23,209 2,147	\$	Total 328,6  Total 1,4 4,3 35,7  Total  Total 25,2

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

2000: D	2000: DIRECT CLIENT SUPPORT				
Acct #	Line Item Description	Amount			
2001	Child Care	\$ -			
2002	Client Housing Support	15,607			
2003	Client Transportation & Support	635			
2004	Clothing, Food, & Hygiene	25,234			
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)	51,138			
2012	Other (specify)	-			
2013	Other (specify)	-			
2014	Other (specify)	-			
2015	Other (specify)	-			
2016	Other (specify)	-			
	DIRECT CLIENT CARE TOTAL	\$ 92,614			

3000: DIRECT OPERATING EXPENSES				
Acct #	# Line Item Description			
3001	Telecommunications	\$ 3,783		
3002	Printing/Postage	585		
3003	Office, Household & Program Supplies	818		
3004	Advertising			
3005	Staff Development & Training	-		
3006	Staff Mileage	-		
3007	Subscriptions & Memberships			
3008	Vehicle Maintenance	14,362		
3009	Other (Staff Recruitment)	5		
3010	Other (Insurance)	8,256		
3011	Other (specify)	-		
3012	Other (specify)	-		
	DIRECT OPERATING EXPENSES TOTAL:	\$ 27,809		

4000: DIRECT FACILITIES & EQUIPMENT				
Acct #	Line Item Description		Amount	
4001	Building Maintenance	\$	4,641	
4002	Rent/Lease Building		15,895	
4003	Rent/Lease Equipment		1,055	
4004	Rent/Lease Vehicles			
4005	Security			
4006	Utilities		3,674	
4007	Other (specify)		-	
4008	Other (specify)		-	
4009	Other (specify)		-	
4010	Other (specify)		-	
	DIRECT FACILITIES/EQUIPMENT TOTAL:	\$	25,265	

5000: D	5000: DIRECT SPECIAL EXPENSES			
Acct #	Line Item Description	Amount		
5001	Consultant (Network & Data Management)	\$	10,257	
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:	\$	10,257	

6000: IN	NDIRECT EXPENSES	
Acct #	Line Item Description	Amount
	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ -
	Administrative Overhead	
6002	Professional Liability Insurance	-
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	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 10.15%

7000: D	7000: DIRECT FIXED ASSETS			
Acct #	Line Item Description	Amount		
7001	Computer Equipment & Software	\$	323	
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	\$	323	

TOTAL PROGRAM EXPENSES \$ 610,154

#### PROGRAM FUNDING SOURCES

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

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

	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)	435,453		
8405	Other (Specify)	-		
	OTHER REVENUE TOTAL	\$ 610,154		

TOTAL PROGRAM FUNDING SOURCES: \$ 610,154

NET PROGRAM COST: \$ -

#### 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
	Total	1.00

Contract #/Name/Department/County Position 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 Total 1.00

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

Total

1.00

Position Contract #/Name/Department/County FTE % PATH SMHS/Fresno Quality Improvement Data Analyst 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 Deparment 0.05 Total 1.00

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

Position	Contract #/Name/Department/County	FTE %
	Total	0.00
Position	Contract #/Name/Department/County	FTE %
	Total	0.00
Position	Contract #/Name/Department/County	FTE %
	Total	0.00
Position	Contract #/Name/Department/County	FTE %
	Tabel	
	Total	0.00
Position	Contract #/Name/Department/County	FTE %
	Total	0.00
Position	Contract #/Name/Department/County	FTE %
	Total	0.00
Position	Contract #/Name/Department/County	FTE %
FOSILIOII	contract #/ Name/ Department/ County	F1E 70
	Total	0.00

Position	Contract #/Name/Department/County	FTE %
Position	Contract #/ Name/ Department/ County	FIE /6
		-
	Total	0.00
		0.00
Position	Contract #/Name/Department/County	FTE %
Fosition	contract #/ Name/ Department/ county	FIL /6
	Total	0.00
		0.00
Position	Contract #/Name/Department/County	FTE %
i osition	contract #/ Name/ Department/ county	112 /0

# STREET OUTREACH TEAM AND RURAL SUPPORT Kings View Fiscal Year (FY) 2024-25 Budget Narrative

		PROGRAN	/I EXPENSE
ACCT#	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: DIRECT	SALARIES & BENEFITS	397,677	
Administrative	Positions	25,283	
	Executive Director		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	-	
	0	-	
	0	-	
	0	-	
1109 1110	0	-	
	0	-	
1112	0	_	
1113	0	-	
1114	0	-	
1115	0	-	
Program Position		303,380	
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	-	
	0	-	
	0	-	
	0	-	
1123	0	-	
1124	0	-	
	0	-	
	0	-	
	0	-	
	0	-	
1130	0	-	
1131	0	-	
1132	0	-	
1133	0	-	
1134	0	-	
Direct Employe	e Benefits	41,545	
	Retirement		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)	-	
	Other (specify)	-	
1206	Other (specify)	-	
D: :-	0 F		
	axes & Expenses: OASDI	27,469	
	FICA/MEDICARE	75 142	Cost of FICA/Medicare; estimated at 7.65% from total salaries.
1502	I ICA/IVIEDICANE	25,143	Cost of Ficay Medicale, estimated at 7.00% IfOIII total saldfles.

	PROGRAM EXPENSE					
ACCT#	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE			
1303	SUI	2,326	Cost of SUI; estimated at .71% from total salaries.			
1304	Other (specify)	-				
1305	Other (specify)	-				
1306	Other (specify)	-				

2000: DIRECT (	CLIENT SUPPORT	92,614	
2001	Child Care	-	
2002	Client Housing Support	15,607	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	635	Provides bus passes, bus tokens or any transportation assistance for clients, such as taxi service or gas.
2004	Clothing, Food, & Hygiene	25,234	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	51,138	Additional expense for the piloting of the new program proposed by CAO, to provide funding for the new program that targets homelessness.
2012	Other (Program Supplies)	-	
2013	Other (specify)	-	
2014	Other (specify)	-	
2015	Other (specify)	-	
2016	Other (specify)	-	

3000: DIREC	T OPERATING EXPENSES	27,809	
3001	Telecommunications	3,783	Cost of landline telephone services, cell phones service, data connectivity.
3002	Printing/Postage	585	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	818	Includes desk supplies & minor equipment used by staff in the course of providing
			services.
3004	Advertising	-	
3005	Staff Development & Training	-	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	-	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	The second secon	-	
3008	Vehicle Maintenance	14,362	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)	5	Thorough background checks, drug testing, job postings, and bilingual testing.
3010	Other (Insurance)	8,256	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		-	
3012	Other (specify)	-	

1000: DIRECT	FACILITIES & EQUIPMENT	25,265	
4001	Building Maintenance	4,641	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	15,895	Shared cost of building lease.
4003	Rent/Lease Equipment	1,055	Shared copier lease.
4004	Rent/Lease Vehicles	-	
4005	Security	-	
4006	Utilities	3,674	Shared cost of gas and electric.
4007	Other (specify)	-	
4008	Other (specify)	-	
4009	Other (specify)	-	
4010	Other (specify)	-	

PROGRAM EXPENSE				
ACCT#	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	

5000:	DIRECT S	SPECIAL EXPENSES	10,257	
	5001	Consultant (Network & Data Management)		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)	ı	
	5003	Contractual/Consulting Services (Specify)	-	
	5004	Translation Services	-	
	5005	Other (specify)	-	
	5006	Other (specify)	-	
	5007	Other (specify)	-	
	5008	Other (specify)	-	

6000: INDIREC	T EXPENSES	56,209	
6001	Administrative Overhead	-	
6002	Professional Liability Insurance	-	
6003	Accounting/Bookkeeping	ı	
6004	External Audit	-	
6005	Insurance (Specify):	ı	
6006	Payroll Services	ı	
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)	ı	
6012	Other (specify)	-	
6013	Other (specify)	-	

7000:	DIRECT F	IXED ASSETS	323	
	7001	Computer Equipment & Software	323	Computer software needs to support staff & anticipating shared cost for replacement
				of computer equipment.
	7002	Copiers, Cell Phones, Tablets, Devices to Contain	ı	
	7003	Furniture & Fixtures	-	
	7004	Leasehold/Tenant/Building Improvements	-	
	7005	Other Assets over \$500 with Lifespan of 2 Years +	ı	
	7006	Assets over \$5,000/unit (Specify)	-	
	7007	Other (specify)	-	
	7008	Other (specify)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 610,154

TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 610,154

BUDGET CHECK: -

#### STREET OUTREACH TEAM AND RURAL SUPPORT Kings View Fiscal Year (FY) 2025-26

#### PROGRAM EXPENSES

	1000: DIRECT SALARIES & BENEFITS						
Direct E	imployee Salaries	LANIES & DE	VE.	13			
	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			<u> </u>	-			-
1108				-			-
1109			↓_	-			
1110			-	-			-
1111			-	-			-
1112			-	-			-
1113			╄	-			-
1114			-	-			-
1115			<u> </u>	-			-
	Direct Personnel Admin Salaries Subtotal	0.20	\$	20,699		\$	20,699
	Program Position	FTE		Admin	Program		Total
1116	Program Manager	0.60			\$ 58,680	\$	58,680
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					-		
1134	Direct Personnel Program Salaries Subtotal	6.60			\$ 327,098	\$	327,098
_	Direct Personner Program Salaries Subtotal	0.00			\$ 327,038	Ģ	327,038
			т-	Admin	Dио сио на		Total
	Divast Davis and Calaries Cubtatal	6.80	Ś	20,699	Program \$ 327,098	\$	
	Direct Personnel Salaries Subtotal	0.00	ş	20,033	\$ 327,038	Ą	347,797
Direct E	mployee 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	\$43,480		46,351
	Other (specify)			-	-		-
	Other (specify)			-	-		-
1206	Other (specify)			-	-		-
	Direct Employee Bene	efits Subtotal	: \$	3,227	\$ 48,847	\$	52,074
	Payroll Taxes & Expenses:		_		_		
Acct #			4	Admin	Program	_	Total
	OASDI		\$	4.554	\$ -	\$	- 25.040
	FICA/MEDICARE		╁	1,554	23,456		25,010
	SUI		+	144	2,169		2,313
1304	Other (specify)		-			<u> </u>	-
1305	Other (specify)		+	-	-	$\vdash$	-
1306	Other (specify)		_		A		
	Direct Payroll Taxes & Expen	ses Suptotal:	\$	1,698	\$ 25,625	\$	27,323
			1				
	DIRECT EMPLOYEE SALARIES & BENI	EFITS TOTAL:	_	Admin	Program		Total
			\$	25,624	\$ 401,570	\$	427,194

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

2000: D	2000: DIRECT CLIENT SUPPORT				
Acct #	Line Item Description	Amount			
2001	Child Care	\$ -			
2002	Client Housing Support	12,000			
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)	56,007			
2012	Other (Program Supplies)	3,000			
2013	Other (specify)	-			
2014	Other (specify)	-			
2015	Other (specify)	-			
2016	Other (specify)	-			
	DIRECT CLIENT CARE TOTAL	\$ 90,007			

3000: D	3000: DIRECT OPERATING EXPENSES			
Acct #	Line Item Description			
3001	Telecommunications	\$ 5,73	32	
3002	Printing/Postage	49	92	
3003	Office, Household & Program Supplies	1,00	00	
3004	Advertising			
3005	Staff Development & Training	1,12	25	
3006	Staff Mileage	16	69	
3007	Subscriptions & Memberships			
3008	Vehicle Maintenance	19,50	)1	
3009	Other (Staff Recruitment)	78	87	
3010	Other (Insurance)	11,1	72	
3011	Other (specify)		-	
3012	Other (specify)		-	
	DIRECT OPERATING EXPENSES TOTAL:	\$ 39,97	78	

4000: D	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		230	
4005	Security			
4006	Utilities		6,464	
4007	Other (specify)			
4008	Other (specify)			
4009	Other (specify)		-	
4010	Other (specify)		-	
	DIRECT FACILITIES/EQUIPMENT TOTAL:	\$	28,155	

5000: D	5000: DIRECT SPECIAL EXPENSES			
Acct #	Line Item Description	Amount		
5001	Consultant (Network & Data Management)	10,786		
5002	HMIS (Health Management Information System)	7,000		
5003	Contractual/Consulting Services (Specify)	-		
5004	Translation Services	-		
5005	Other (specify)	-		
5006	Other (specify)	-		
5007	Other (specify)	-		
5008	Other (specify)	-		
	DIRECT SPECIAL EXPENSES TOTAL:	\$ 17,786		

6000: II	5000: 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 (Provider-Owned Equipment to be Used for Program Purposes)	-		
6008	Personnel (Indirect Salaries & Benefits)	55,815		
6009	Other (specify)			
6010	Other (specify)	-		
6011	Other (specify)	-		
6012	Other (specify)	ı		
6013	Other (specify)	-		
	INDIRECT EXPENSES TOTAL	\$ 55,815		

INDIRECT COST RATE

9.21%

7000: D	7000: DIRECT FIXED ASSETS				
Acct #	Line Item Description		Amount		
7001	Computer Equipment & Software	\$	2,740		
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	\$	2,740		

TOTAL PROGRAM EXPENSES \$ 661,675

## PROGRAM FUNDING SOURCES

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

	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	164,685		
8404	Other (American Rescue Act Plan)	496,990		
8405	Other (Specify)			
	OTHER REVENUE TOTAL	\$ 661,675		

TOTAL PROGRAM FUNDING SOURCES: \$ 661,675

NET PROGRAM COST: \$ (0)

#### 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
	Total	1.00

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
	Total	1.00

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
	Total	1.00

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 Deparment	0.06
	Total	1.00

Position	Contract #/Name/Department/County	FTE %
Program Manager	PATH SMHS/Fresno	0.05
	PATH OEL/Fresno	0.35
	PATH STARS/Fresno	0.60
	Total	1.00

1.00

Position	Contract #/Name/Department/County	FTE %
	Total	0.00
Position	Contract #/Name/Department/County	FTE %
	Total	0.00
Position	Contract #/Name/Department/County	FTE %
	Total	0.00
Position	Contract #/Name/Department/County	FTE %
	Tabel	
	Total	0.00
Position	Contract #/Name/Department/County	FTE %
	Total	0.00
Position	Contract #/Name/Department/County	FTE %
	Total	0.00
Position	Contract #/Name/Department/County	FTE %
FOSILIOII	contract #/ Name/ Department/ County	F1E 70
	Total	0.00

Position	Contract #/Name/Department/County	FTE %
Fosition	contract #/ Name/ Department/ county	FIL /6
	Total	0.00
Position	Contract #/Name/Department/County	FTE %
	Total	0.00
		0.00
Position	Contract #/Name/Department/County	FTE %
FOSICION	contract #/ Name/ Department/ county	FIL /6
	Total	0.00

# STREET OUTREACH TEAM AND RURAL SUPPORT Kings View Fiscal Year (FY) 2025-26 Budget Narrative

ACCT "		PROGRAN	
ACCT#		AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	SALARIES & BENEFITS	427,194	
	Positions	20,699	
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 servic 3% increase from from approve rate on previous fiscal year is being captured in t 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	-	
	0	-	
	0	-	
	0	-	
	0	-	
	0	-	
	0	-	
1113	0	-	
	0	-	
	0	-	
am Position 1116	Program Manager	<b>327,098</b> 58,680	Provides supervision of all staff and direct oversight of program management. 3%
			increasing intern numbers and service expansion the current workload is unsustainable without compromising the quality of care, supervision, or administrative functions. The most time-intensive clinical tasks (mental health assessments and individual therapy) limit the manager's ability to focus on progra oversight, supervision, documentation compliance, and financial reporting. There additional 0.20 FTE is needed to fulfil the needs of the Program. We need an
			additional \$14,660 to cover the cost of additional 0.20 FTE. Salary Analysis is provon Budget FY3 Tab.
1117	Outreach Worker	220,115	
1118	Lead Outreach Worker		on Budget FY3 Tab.  Provides outreach and engagement services, provides linkage to needed services increase from from approve rate on previous fiscal year is being captured in this item. The extra HHAP funding provided allowed for the 5th outreach worker to be
1118 1119	Lead Outreach Worker	48,303	on Budget FY3 Tab.  Provides outreach and engagement services, provides linkage to needed services increase from from approve rate on previous fiscal year is being captured in this item. The extra HHAP funding provided allowed for the 5th outreach worker to b funded in FY 25-26
1118 1119 1120	Lead Outreach Worker 0 0		on Budget FY3 Tab.  Provides outreach and engagement services, provides linkage to needed services increase from from approve rate on previous fiscal year is being captured in this item. The extra HHAP funding provided allowed for the 5th outreach worker to b funded in FY 25-26
1118 1119	Lead Outreach Worker 0 0 0	48,303	on Budget FY3 Tab.  Provides outreach and engagement services, provides linkage to needed services increase from from approve rate on previous fiscal year is being captured in this item. The extra HHAP funding provided allowed for the 5th outreach worker to b funded in FY 25-26
1118 1119 1120 1121 1122 1123	Lead Outreach Worker 0 0 0 0	48,303	on Budget FY3 Tab.  Provides outreach and engagement services, provides linkage to needed services increase from from approve rate on previous fiscal year is being captured in this item. The extra HHAP funding provided allowed for the 5th outreach worker to b funded in FY 25-26
1118 1119 1120 1121 1122 1123 1124	Lead Outreach Worker  0  0  0  0  0  0	48,303 	on Budget FY3 Tab.  Provides outreach and engagement services, provides linkage to needed services increase from from approve rate on previous fiscal year is being captured in this item. The extra HHAP funding provided allowed for the 5th outreach worker to b funded in FY 25-26
1118 1119 1120 1121 1122 1123 1124 1125	Lead Outreach Worker  0  0  0  0  0  0  0	48,303 - - - - - - - -	on Budget FY3 Tab.  Provides outreach and engagement services, provides linkage to needed services increase from from approve rate on previous fiscal year is being captured in this item. The extra HHAP funding provided allowed for the 5th outreach worker to b funded in FY 25-26
1118 1119 1120 1121 1122 1123 1124 1125 1126	Lead Outreach Worker  0  0  0  0  0  0  0  0  0	48,303 	on Budget FY3 Tab.  Provides outreach and engagement services, provides linkage to needed services increase from from approve rate on previous fiscal year is being captured in this item. The extra HHAP funding provided allowed for the 5th outreach worker to b funded in FY 25-26
1118 1119 1120 1121 1122 1123 1124 1125 1126 1127	Lead Outreach Worker  0  0  0  0  0  0  0	48,303 - - - - - - - - -	on Budget FY3 Tab.  Provides outreach and engagement services, provides linkage to needed services increase from from approve rate on previous fiscal year is being captured in this item. The extra HHAP funding provided allowed for the 5th outreach worker to b funded in FY 25-26
1118 1119 1120 1121 1122 1123 1124 1125 1126 1127	Lead Outreach Worker  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	48,303 - - - - - - - - - -	on Budget FY3 Tab.  Provides outreach and engagement services, provides linkage to needed services increase from from approve rate on previous fiscal year is being captured in this item. The extra HHAP funding provided allowed for the 5th outreach worker to b funded in FY 25-26
1118 1119 1120 1121 1122 1123 1124 1125 1126 1127 1128 1129 1130	Lead Outreach Worker  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	48,303 	on Budget FY3 Tab.  Provides outreach and engagement services, provides linkage to needed services increase from from approve rate on previous fiscal year is being captured in this item. The extra HHAP funding provided allowed for the 5th outreach worker to b funded in FY 25-26
1118 1119 1120 1121 1122 1123 1124 1125 1126 1127 1128 1129 1130	Lead Outreach Worker 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	48,303 	on Budget FY3 Tab.  Provides outreach and engagement services, provides linkage to needed services increase from from approve rate on previous fiscal year is being captured in this item. The extra HHAP funding provided allowed for the 5th outreach worker to b funded in FY 25-26
1118 1119 1120 1121 1122 1123 1124 1125 1126 1127 1128 1129 1130 1131	Lead Outreach Worker  0  0  0  0  0  0  0  0  0  0  0  0  0	48,303 	on Budget FY3 Tab.  Provides outreach and engagement services, provides linkage to needed services increase from from approve rate on previous fiscal year is being captured in this item. The extra HHAP funding provided allowed for the 5th outreach worker to b funded in FY 25-26
1118 1119 1120 1121 1122 1123 1124 1125 1126 1127 1128 1129 1130 1131	Lead Outreach Worker  0  0  0  0  0  0  0  0  0  0  0  0  0	48,303 	on Budget FY3 Tab.  Provides outreach and engagement services, provides linkage to needed services increase from from approve rate on previous fiscal year is being captured in this item. The extra HHAP funding provided allowed for the 5th outreach worker to be funded in FY 25-26
1118 1119 1120 1121 1122 1123 1124 1125 1126 1127 1128 1129 1130 1131	Lead Outreach Worker  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	48,303 	on Budget FY3 Tab.  Provides outreach and engagement services, provides linkage to needed services increase from from approve rate on previous fiscal year is being captured in this item. The extra HHAP funding provided allowed for the 5th outreach worker to b funded in FY 25-26
1118 1119 1120 1121 1122 1123 1124 1125 1126 1127 1128 1129 1130 1131 1131 1132	Lead Outreach Worker  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	48,303	on Budget FY3 Tab.  Provides outreach and engagement services, provides linkage to needed services increase from from approve rate on previous fiscal year is being captured in this item. The extra HHAP funding provided allowed for the 5th outreach worker to be funded in FY 25-26  Acts as a team liaison between the Program Manager and Outreach Workers,
1118 1119 1120 1121 1122 1123 1124 1125 1126 1127 1128 1129 1130 1131 1132 1133 1134	Lead Outreach Worker  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	48,303	on Budget FY3 Tab.  Provides outreach and engagement services, provides linkage to needed services increase from from approve rate on previous fiscal year is being captured in this item. The extra HHAP funding provided allowed for the 5th outreach worker to b funded in FY 25-26

	PROGRAM EXPENSE			
ACCT#	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
1203	Health Insurance	46,351	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. Need aditional \$142 to cover the Health Insurance cost of additional 0.20 FTE for Program Manager Position.	
1204	Other (specify)	-		
1205	Other (specify)	-		
1206	Other (specify)	-		
Direct Payroll 1	Taxes & Expenses:	27,323		
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.	
1304	Other (specify)	-		
1305	Other (specify)	-		
1306	Other (specify)	-		

DIRECT (	CLIENT SUPPORT	90,007	
2001	Child Care	-	
2002	Client Housing Support	12,000	Support clients with things such as rent, security deposits, board and care, emerg housing such as hotels/motels, groceries, utilities, and household supplies. Based FY 2025 spendings and estimated spendings in this category for this FY, We requiyou to allow us to us some funds from this Category to cover the cost of HMIS Licenses. Another \$1,500 to be used for the cost to supply showers trailer with it such as soap, shampoo, and towels for client usage. Staff members will use resour available in community without affecting client support. this Category to cover the Mobile Showers cost
2003	Client Transportation & Support	1,500	Provides bus passes, bus tokens or any transportation assistance for clients, such 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, shunderwear, outerwear (jackets, beanies, gloves, socks, etc.) and any other wear 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 an 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	56,007	Additional expense for the piloting of the new program proposed by CAO, to profunding for the new program that targets homelessness. Based on FY 2025 spend and estimated spendings in this category for this FY, We request you to allow us use some funds from this Category to cover the cost of HMIS Licenses. Another \$1,500 to be used for the cost to supply showers trailer with items such as soap, shampoo, and towels for client usage. Staff members will use resources available community without affecting client support. this Category to cover the Mobile Showers cost
2012	Other (Program Supplies)	3,000	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. Per Client, cost of shower supplies is \$7.29. For average 160 clients for 8 months, it would be \$1,166.4 and remaining \$1,834 would be spon cleaning supplies or any other cleaning related expense. This category will also help in covering any additional cost related to operating the Mobile Shower trailer like trailer hitch, generator etc.
2013	Other (specify)	-	
2014	Other (specify)	-	
2015	Other (specify)	-	
2016	Other (specify)		

3000: DIR	ECT (	DPERATING EXPENSES	39,978	
30	001	Telecommunications	5,732	Cost of landline telephone services, cell phones service, data connectivity. Our Annual cost based on FY 25 was \$3783. Based on FY 2025 annual spending in this category, we would be saving about \$2,179 out of which we would like to use \$230 for Lease Vehicles Category to share the cost of Ford Truck to haul client showers.
30	002	Printing/Postage	492	Business cards and other special printing in bulk that is less cost effective to outsource rather than utilization of a copier.
30	003	Office, Household & Program Supplies	1,000	Includes desk supplies & minor equipment used by staff in the course of providing services.
30	004	Advertising	-	

	PROGRAM EXPENSE			
ACCT#	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LIN	
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. Inclu HMIS training cost.	
3006	Staff Mileage	169	Reimbursements to staff for personal vehicle use when lease vehicle not availa and require to provide services or other program needs, paid at IRS rate. Any tr transportation fees, such as parking fees. Reduction due to current trends.	
3007	Subscriptions & Memberships	-		
3008	Vehicle Maintenance	19,501	Minor auto repairs & maintenance required to maintain 2 vans for client transportation and program needs, such as oil changes and car washes. Cost of 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)	11,172	Direct expense to program for general, professional liability, personal property, accidental, and auto insurance. Due to inflation the cost of insurance is expecte continue increasing.	
3011	Other (specify)	-		
3012	Other (specify)	-		

4000: DIRECT	FACILITIES & EQUIPMENT	28,155	
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	230	Adding \$230 for Lease Vehicles Category to share the cost of Ford Truck to haul
			client showers.
4005	Security	-	
4006	Utilities	6,464	Shared cost of gas and electric.
4007	Other (specify)	-	
4008	Other (specify)	-	
4009	Other (specify)	-	
4010	Other (specify)	-	

5000: [	DIRECT S	SPECIAL EXPENSES	17,786	
	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)	7,000	Per Program Manager, he is estimating spending of 7 HMIS user licenses in this FY.  Therefore, We need an additional \$7,000 to cover that cost. These license are required for staff to perform the job duties.
	5003	Contractual/Consulting Services (Specify)		
	5004	Translation Services	-	
	5005	Other (specify)	-	
	5006	Other (specify)	-	
	5007	Other (specify)	-	
	5008	Other (specify)	-	

: INDIREC	T EXPENSES	55,815	
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 service 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)	-	

	PROGRAM EXPENSE					
	ACCT#	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE		
7000:	7000: DIRECT FIXED ASSETS 2,74					
	7001	Computer Equipment & Software	2,740	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:	661,675
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	661,675
BIIDGET CHECK:	