

COMMUNITY SERVICES AND SUPPORT PLAN BUDGET NARRATIVE

**Kings County Program Work Plan FSP#1: Children/Youth and
Transition-Aged Youth FSPP 07/08**

Summary:

The funding request for Fiscal Year 2007/2008 represents the period beginning July 1, 2007 through June 30, 2008 for the Children Youth and Transition-Aged Youth Full Service Partnership Work Plan FSP #1 of the Kings County MHSA Plan.

A) Expenditures

1. Client, Family Member and Caregiver Support Expenditures - \$100,000

- Cost to provide personal support, travel and or transportation needs as well as temporary shelter when appropriate. Estimated costs are based on the actual cost from similar services throughout Kings County for FY 06/07 with a cost of living (cola) increase added.

2. Personnel Expenditures – \$241,947

- There are no existing personnel cost for this program. New Additional Personnel Expenditures are for 1 Licensed Therapist, 1.50 FTE Recovery Support Coordinators plus benefits and 3 part-time Intern stipends. The employee salaries and benefits for the RSCs are based on current County budgeted cost for fiscal year 07/08 for similar county positions. The Interns stipends are based on county cost per mile rate estimated used by the county fleet maintenance department.

3. Operating Expenditures – \$123,710

- All operating costs, totaled \$59,710.00, are estimated at the 06/07 actual county cost for Kings County programs with a cola added. Also, \$64,000.00 is requested to fund the cost of the 24 hour access to care hotline. This is the expense to cover the 24 hour mandate to man the phone which totals \$7.30 per hour to cover the line, annually.

4. Program Management

- No expenditures have been budgeted for program management.

5. Estimated Total Expenditures when service provider is not known

- No expenditures have been budgeted for program management.

B) Revenues

1. Existing Revenues

This is a new program, so there are no existing revenues

2. New Revenues - \$45,150

A component of the full service partnership is the establishment of client benefits, so it is assumed that Medi-Cal federal Financial Participation (FFP) will be generated. This budget estimates that 50% of the cost associated with the program will be eligible for Medi-Cal reimbursement.

C.) One-Time CSS Funding Expenditures –

NONE REQUESTED