

COMMUNITY SERVICES AND SUPPORT PLAN BUDGET NARRATIVE

**Kings County Program Work Plan FSP #2:
Adult and Older Adult FSPP 07/08**

Summary:

The funding request for Fiscal Year 2007/2008 represents Period beginning July 1, 2007 through June 30, 2008 for the Adults and Older Adults Plan #2 of the Kings County MHSA Plan.

A) Expenditures

1. Client, Family Member and Caregiver Support Expenditures

- Cost to provide personal support, travel and or transportation needs as well as temporary shelter when appropriate.

2. Personnel Expenditures

- 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 benefits are based on current County cost for fiscal year 06/07, estimated between 26 and 30 percent.

3. Operating Expenditures

- All operating cost have been estimated at the 05/06 actual county cost for Kings County programs with additional funds included for cost of living (Cola) increases.

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

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