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AMENDMENT III TO AGREEMENT NO. 23-103

THIS AMENDMENT, hereinafter referred to as "Amendment III", is made and entered into this 18th day of July, 2023, by and between the COUNTY OF FRESNO, a political subdivision of the State of California, hereinafter referred to as "COUNTY", and FRESNO COUNTY SUPERINTENDENT OF SCHOOLS, a political subdivision of the State of California, hereinafter referred to as "FCSS".

WITNESSETH

WHEREAS, the Parties entered into that certain Agreement, identified as COUNTY Agreement No. 21-111, effective September 1, 2020, Amendment I effective August 24, 2021, Agreement No. 23-103 (amendment II), effective March 14, 2023, hereinafter referred together as "Agreement", wherein FCSS agreed to expand and provide school-based prevention and early intervention services for youth aged 0-22, their families, and schools staff by developing and implementing four Wellness Centers and hiring Peer/Family Partners who will provide culturally appropriate outreach throughout Fresno County to youth as well as to parents, teachers and school staff, primary care providers, and others to recognize the signs of mental illness. In addition, in Agreement, COUNTY'S Department of Behavioral Health ("DBH") and FCSS are collaborating in developing an onboarding toolkit for the Mental Health Services Oversight and Accountability Commission ("MHSOAC") as part of the Mental Health Student Services Act ("MHSSA") application proposal; and

WHEREAS, an amendment is necessary because COUNTY, through DBH, and FCSS are increasing FY 2022-23 annual maximum compensation by \$851,626.00 by reallocating the funds from FY 2023-24 to cover additional costs for the toolkit project, unexpected repairs to the Riverdale Wellness Center due to floodings, and the commencement of an additional Wellness Center.

WHEREAS, the Parties desire to amend Agreement as stated below.

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1 NOW, THEREFORE, the Parties agree to amend the Agreement as follows:

2 1. That Agreement No. 21-111, Section Four (4) "COMPENSATION", beginning on
3 Page Four (4), Line Twenty-Three (23) with the word "COUNTY" through Page Five (5), Line
4 Thirteen (13), with the word "Agreement" be deleted and the following inserted in its place:

5 "COUNTY agrees to pay FCSS and FCSS agrees to receive compensation in
6 accordance with the Budgets set forth in Revised Exhibit B-2 as approved by MHSOAC and
7 attached hereto and by this reference incorporated herein and made part of this Agreement.

8 A. Maximum Contract Amount

9 The maximum amount for the period of September 1, 2020 through August 31,
10 2021 shall not exceed one million five hundred twenty thousand, six hundred seventy-two and
11 no/100 Dollars (\$1,520,672.00). The actual amount spent during this fiscal year was one million,
12 thirty five thousand, eight hundred thirty one and no/100 Dollars (\$1,035,831.00). The unspent
13 grant funds from this year have been allocated to future years.

14 The maximum amount for the period of September 1, 2021 through August 31,
15 2022 shall not exceed two million six hundred fifty-four thousand, five hundred eighty-four and
16 no/100 Dollars (\$2,654,584.00). The actual amount spent during this fiscal year was two million,
17 seventy thousand, eight hundred eighty five and no/100 Dollars (\$2,070,885.00). The unspent
18 grant funds from this year have been allocated to future years.

19 The maximum amount for the period of September 1, 2022 through August 31,
20 2023 shall not exceed one million, eight hundred ninety four thousand, four hundred fifty eight
21 and no/100 Dollars (\$1,894,458.00).

22 The maximum amount for the period of September 1, 2023 through August 31,
23 2024 shall not exceed one million, eighty six thousand, nine hundred nineteen and no/100
24 Dollars (\$1,086,919.00).

25 The maximum amount for the period of September 1, 2024 through August 31,
26 2025 shall not exceed one million, thirty nine thousand, four hundred and forty and no/100
27 Dollars (\$1,039,440.00).

28

1 The maximum amount for the period of September 1, 2025 through August 31,
2 2026 shall not exceed four hundred ninety one thousand, eight hundred seventy and no/100
3 Dollars (\$491,870.00).

4 If there are any unspent funds after August 31, 2026 and performance standards
5 are met and this Agreement is extended beginning September 1, 2026 for a seventh year, the
6 maximum amount shall not exceed the unspent balance from the prior fiscal years and shall be
7 approved by the MHSOAC as provided for in Section Two (2) of this Agreement.

8 In no event shall the maximum contract amount for all the services provided by
9 FCSS under the terms and conditions of this Agreement be in excess of seven million, six
10 hundred nineteen, four hundred and three and no/100 Dollars (\$7,619,403.00) during the total
11 term of this Agreement.”

12 4. All references in the existing Agreement to “Revised Exhibit A” shall be deemed
13 references to “Revised Exhibit A-1”. Revised Exhibit A-1 is attached and incorporated by this
14 reference.

15 5. All references in the existing Agreement to “Revised Exhibit B-1” shall be
16 deemed references to “Revised Exhibit B-2.” Revised Exhibit B-2 is attached and incorporated by
17 this reference.

18 6. COUNTY and FCSS agree that this Amendment III is sufficient to amend the
19 Agreement and that upon execution of this Amendment III, the Agreement, Amendment I,
20 Amendment II, and Amendment III together shall be considered the Agreement.

21 The Agreement, as hereby amended, is ratified and continued. All provisions, terms,
22 covenants, conditions, and promises contained in the Agreement that are not amended herein,
23 shall remain unchanged and in full force and effect. This Amendment III shall become effective
24 March, 1, 2023, upon execution by all Parties.

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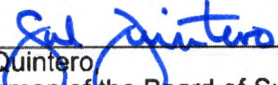
IN WITNESS WHEREOF, the parties hereto have executed this Amendment III as of the day and year hereinabove written.

FRESNO COUNTY SUPERINTENDENT OF SCHOOLS

COUNTY OF FRESNO




Dr. Michele Cartwell-Copher
Fresno County Superintendent of Schools



Sal Quintero
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: 

Mailing Address:
Fresno County Superintendent of Schools
1111 Van Ness Avenue
Fresno, CA, 93721
Contact/ Phone: 559-265-3000

Fund/Subclass: 0001/10000 Account/Program: 7295/0
Organization/Cost Centers: 56302258 (\$7,619,403)
FY 2020-21 \$1,520,672, FY 2021-22 \$2,654,584, FY 2022-23 \$1,894,458
FY 2023-24 \$1,086,919, FY 2024-25 \$1,039,440, FY 2025-26 \$491,870
FY 2026-27 Unspent funds based on approval by MHSOAC

Scope of Work

ORGANIZATION: Fresno County Superintendent of Schools ("FCSS")

ADDRESS: 1111 Van Ness Avenue, Fresno, CA, 93721

SERVICES: **School and Community Based Prevention and Early Intervention ("PEI") Services to Children/Youth (Ages 0-22), Families, and School Staff.**

PROGRAM NAME: All 4 Youth - Wellness Center

CONTRACT TERM: September 1, 2020 - December 31, 2026

CONTRACT SITES: See Section VIII

CONTRACT AMOUNT:

Grant Year	Contract Maximum (MHSSA Funds)	Contract Actual Amount Spent*
2020-21	\$1,520,672.00	\$1,035,831
2021-22	\$2,265,584.00	\$2,070,885
2022-23	\$1,894,458.00	
2023-24	\$1,086,919.00	
2024-25	\$1,039,440.00	
2025-26	\$491,870.00	
2026-27	Unspent funds if approved by the MHSOAC	

* This is an actual amount spent during the grant year. Unspent grant funds from GY 1 and GY 2 have been allocated to future years.

Maximum Total Compensation (MHSSA Funds) All Seven (7) Years:
\$7,619,403.00

TELEPHONE: (559) 265-3049

CONTACT PERSON: Trina Frazier, Assistant Superintendent, Student Services

I. Abstract/Summary:

The MHSSA Grant was awarded pursuant to the Mental Health Student Services Act of 2019 ("MHSSA"). FCSS agrees to hire personnel or peer support to enhance the existing All 4 Youth Partnership to expand access to mental health services for children and youth and to facilitate linkage and access to ongoing and sustained services.

II. Target Population:

FCSS, in partnership with DBH shall address and further expand efforts to encourage comprehensive self-care through promoting wellness to youth (ages 0-22), families, and school staff.

III. Detailed Scope of Work and Project Description:

The scope of work for this Agreement is contained in the RFA submitted by DBH in response to the Mental Health Services Oversight and Accountability Commission's ("MHSOAC") Request for Applications, MHSSA_001 Addendum 2. The MHSSA RFA is incorporated by reference and made part of this Agreement as if attached hereto.

FCSS, in partnership with Fresno County Department of Behavioral Health ("DBH"), will allocate Mental Health Student Services Act of 2019 ("MHSSA") funding to expand prevention and early intervention services, and increase treatment space for youth aged 0- 22 throughout Fresno County. Historically, California's public mental health system has focused solely on the population with "serious mental illness." Engaging with youth early in their experience of mental health issues will decrease the likelihood that mental illness becomes severe and disabling.

Furthermore, the state's public mental health system has had limited focus on prevention and early intervention. FCSS and DBH began partnering in 2011 to fill this gap, intervene early and serve youth before their mental illness developed into serious illness. In 2018, the existing partnership was significantly expanded and transformed into the *All 4 Youth Partnership*.

FCSS and DBH will expand the current model of care provided through All 4 Youth to serve more youth and their families through a strength-based, person-centered approach that focuses on prevention and early intervention, and connects youth with needed therapeutic services through the existing All 4 Youth program and the DBH network of care.

To serve individuals early in the pipeline, FCSS and DBH shall allocate MHSSA funds to establish four new, school-adjacent Wellness Centers in areas of the county with high-need (e.g., no accessible mental health services, low socio-economic status, lack of health care, and scarce resources) and where the All 4 Youth Partnership has been unable to acquire facility space for treatment services. FCSS and DBH will aspire to address and further expand efforts to encourage comprehensive self-care through promoting wellness at Centers where youth, families, and school staff can learn to connect, improve health and well-being, find fulfillment, and access natural resources and supports.

Through the Wellness Centers, the FCSS will:

- Provide accessible information and host trainings to increase student, family, school staff, and community knowledge about trauma and mental health;
- Provide mental health prevention, early intervention, and treatment services in accessible locations including schools, the community, and at home;
- Promote mental health for all and reduce stigma around mental health to increase the likelihood of accessing services;
- Provide strategies and training for comprehensive self-care for families, students, and school staff; and
- Collaborate with schools and districts to extend the implementation of their Natural School

Mental Health Curriculum: Guidance and Best Practices for States, Districts, and Schools to families and communities.

The Wellness Centers will be outfitted with space for meetings, trainings, workshops, and confidential treatment space. Any clinical treatment or specialty mental health services provided in the Wellness Centers will conform to and be in compliance with all applicable Fresno County Mental Health Plan, Medi-Cal, State of California and Federal statutes and regulations relative to providing specialty mental health services.

The Wellness Centers will be staffed with Family Partners who will provide culturally appropriate outreach to youth as well as to parents, teachers and school staff, primary health care providers, and others to recognize the early signs of mental illness. Overseen by the All 4 Youth Program Supervisors, Family Partners will make referrals to the All 4 Youth program or other DBH network program, as needed, for treatment to be provided in the Wellness Center or at the school, in the home, or a preferred location within the community.

FCSS will recruit Family Partners from the local community with lived experience and one that reflects the population being served to staff the Wellness Centers. As it relates to mental health, *Lived Experience* is defined as the knowledge and understanding you get when you have lived through something. These are individuals with mental illness, and family/friends supporting someone living with mental illness. Family Partners will play a key role in reducing stigma associated with the diagnosis of a mental illness or seeking mental health services. Each Family Partner will receive training and follow-up support in evidence-based practices to provide outreach, prevention, early intervention, and service referrals. Technical support and training will be provided from the contracted trainer (Crestwood Behavioral Health, Inc. or as available). Existing All 4 Youth Program Supervisors will guide and monitor the work of the Family Partners inclusive of triage and referrals of youth and their families. Additional existing All 4 Youth staff will be provided at the Wellness Centers to appropriately support the Wellness Center program and serve the youths, families, and community.

Family Partners will conduct outreach to parents and youth to engage, develop relationships, and combat cultural distrust of medical and school professionals. They will also outreach to teachers and school staff to provide information about prevention and early intervention; receive referrals from parents, teachers, and other school staff; and refer youth to clinical mental health services at All 4 Youth and other DBH programs. Following referral to the Wellness Center and assessment by an All 4 Youth Clinician, the Family Partner will work under the direction of the FCSS Program Supervisor, and in collaboration with the All 4 Youth Clinician and Specialists as appropriate, to develop an individual service plan with the youth and caregiver that outlines goals and needed services. Family Partners will refer youth to behavioral health and related services at the youth's school, other County agencies, and community-based providers, which may include: assistance applying for Medi-Cal, obtaining resources for food, clothing and shelter, after-school programs, social skills classes, substance use disorder services for youth and adults, employment supports, and other community-based services. The All 4 Youth Partnership will leverage its relationships with County Human Services departments (e.g., DBH, Public Health, Social Services, and Probation), community-based organizations and collaboratives (e.g., Community Hospital, Cradle to Career Fresno, National Alliance for Mental Health [NAMI] Fresno, Suicide Prevention Collaborative, and Valley Children's Hospital) to link children and youth and their families with needed services.

Family Partners will host community-based activities like Parent Cafes, meetings, and classes to build trust, destigmatize mental illness, share information, and foster an understanding of the signs of mental illness. Training and conversation topics will include the following (with other trainings added to address emerging local needs):

- **Trauma-informed Behavioral Health Services:** This training will provide an overview of the services available in the community, including the purpose of, and services provided by, All 4 Youth.
- **Trauma-informed Parenting Practices:** This training will review research related to childhood trauma, evidence-based interventions, and suggestions on how parents can work with children that are affected by trauma.

- **Parent Training Programs:** This training will provide an overview of the various parent training programs available to help bolster the skills needed to manage children's behavior calmly and improve the quality of family life, including Parent-Child Interaction Therapy (PCIT), Parent Management Training (PMT), Defiant Teens, and Positive Parenting Program.
- **Understanding Trauma in the School Environment:** This training will increase parent understanding of trauma and how trauma affects the brain, safety and behavior in children, and how Fresno schools are developing a range of tools to increase safety, address unsafe behaviors, and promote connection to the school staff and grounds.
- **Human Trafficking:** California is one of the primary hotspots of human trafficking in the United States, and this training will cover the roots of human trafficking, how to identify red flags that someone may be a victim of trafficking, and the services available to victims of human trafficking.
- **Gang Involvement:** This training will include an overview of the risk factors that significantly affect a young person's chance for gang involvement, but will focus on the protective factors that reduce the risk, including parental involvement and monitoring, family support, and coping/interpersonal skills.

As trusted messengers with lived experience that mirrors those of the community they serve, Family Partners will increase the likelihood of referrals by parents, timely follow-up with services, and increased understanding and awareness of mental illness among the community.

With the approval of Senate Bill (SB) 803, Peer Support Specialist Certification Program Act of 2020, peer professional staffs will be able to claim for specialty mental health services if they have and maintain certain certifications. When Fresno County DBH's regulations and policies are developed and implemented, Family Partners will work towards attaining and maintaining certifications relevant to their discipline, including but not limited to; adherence to code of ethics, curriculum and training requirements, and passing a certification examination approved by DBH.

To contribute to a system-wide shift in the provision of mental health services for youth, the All 4 Youth Partnership Steering Committee will develop a toolkit, ***Bridging Education and Mental Health: A Toolkit Integrating School-based Services in California*** (working title), for establishing a partnership between California Counties and their local education agency or office of education.

The toolkit will comprise the following topics:

- Initial planning;
- Staffing requirements;
- Job description development;
- Partnership agreement development;
- Budgeting;
- Governance structure;
- Policies and procedures;
- Meetings and trainings;
- District onboarding;
- Referral process;
- Establishing Hubs and site certification;
- Data collection and outcomes;

- Billing Medi-Cal;
- Telepsychiatry services and psychiatrist;
- How to address barriers;
- Marketing; and
- Consultation, site visits, and lessons learned.

The toolkit will also include editable forms and documents to aid counties' efforts to establish partnerships. Developed during the first 12 to 18 months of the agreement, the completed *Bridging Education and Mental Health toolkit* will leverage FCSS' and DBH's nearly decade-long relationship to create an actionable guide for counties looking to develop a similar model. The toolkit will provide a framework and tangible structure for other counties to begin their work in helping education and mental health services coordinate to reduce stigma and increase timely access to services within their respective counties. The finalized electronic toolkit will be disbursed through the MHSOAC website, accessible to MHSSA-funded emerging partnership counties as well as interested counties throughout the state. Through the development of Bridging Education and Mental Health: A Toolkit Integrating School-based Services in California, the All 4 Youth Partnership aims to contribute to the statewide body of knowledge and build a future in which youth access the mental health services they need earlier.

Through these multipronged efforts, the All 4 Youth Partnership via The Wellness Centers hopes to correct the misperceptions about and reduce the stigma around mental illness, leading to downstream reductions in discrimination against people with mental illness.

Mental Health Services Oversight and Accountability Commission (MHSOAC) - MHSSA

In addition to the responsibilities of the project description above, FCSS shall follow all requirements of the Mental Health Services Oversight and Accountability Commission's Request for Application – Mental Health Student Services Act 2019 (“RFA MHSSA-001 Addendum 2”), adhere to the proposed plan as outlined in the submitted MHSSA Grant Application (as approved by the County of Fresno, Board of Supervisors on March 24, 2020), and County Agreement 20-283 with MHSOAC- MHSSA (as approved by the County of Fresno, Board of Supervisors on August 4, 2020).

In addition, FCSS shall follow all requirements of the Mental Health Services Oversight and Accountability Commission's Request for Application – Mental Health Student Services Act RFA MHSSA-003 Addendum 2, adhere to the proposed plan as outlined in the submitted MHSSA Grant Application (as approved by the County of Fresno, Board of Supervisors on February 28, 2023), and amendment to county Agreement 20-283-2 with MHSOAC-MHSSA (as approved by County of Fresno, Board of Supervisors on February 28, 2023).

IV. Contacts:

Direct all inquiries regarding this Agreement to the representatives listed below. Representatives may be changed by written notice to the other party. Such notice shall be given within 30 days of the change.

County of Fresno
Department of Behavioral Health
Susan Holt, Deputy Director
1925 E. Dakota Avenue
Fresno, CA 93726
Phone: 559-600-9058
Fax: 559-600-7673
Email: sholt@fresnocountyca.gov

Fresno County Superintendent of Schools
Trina Frazier, Assistant Superintendent of
Student Services
1100 Van Ness Avenue
Fresno, CA 93721
Phone: 559-265-3049
Fax: 559-265-3049
Email: tfrazier@fcoe.org

V. Grant Cycle:

This Agreement is for a seven-year grant cycle, with funds allocated to DBH by the State of California and passed through to FCSS.

Funding is based on compliance with the MHSSA RFA requirements.

During the cycle of the grant, FCSS will participate with DBH in monthly check-in meetings with MHSSOAC staff either in-person, by phone, or some other agreed upon arrangement. The intent of these meetings is for FCSS and DBH to provide a status of the programming, including, but not limited to reporting requirements, hiring, spending, schedule, and any other relevant issues.

VI. Schedule of Services:

Services will be typically be provided during the normal business day of the campus where the Wellness Center is located, Monday through Friday in accordance with the FCSS 8-hour work day and 12-month employee work calendar. However, as appropriate, services will be provided by appointment during non-traditional hours of operation, including holidays, evenings, and weekends. Any changes in regular business hours for the Wellness Center will be posted on the door with a phone number that those served under the Agreement can use to obtain assistance. Each of the Family Partners has a 199 day work year and will rotate to fill the needed schedule of services, including non-traditional hours, within that work year.

VII. Staffing:

FCSS's proposed staffing is identified in the MHSSA RFA and Exhibit B and will include:

Family Partners will be hired with lived experience for each of FCSS' sites. Service to be provided at Wellness Centers, school sites, in the home, or other community setting.

- Four Family Partners will be hired in the first year; four more Family Partners will be hired by June 30, 2021 (eight total); four more Family Partners will be hired by June 30, 2022 (12 total).

Leverage of the existing DBH contracted program in partnership with FCSS, the All 4 Youth Program will be instrumental in successful implementation and coordination of Wellness Center services.

Existing contracted resources which will work in collaboration with the new Wellness Centers include:

- FCSS Program Supervisors (approximately 0.5 FTE total) will oversee the work of the Family Partners inclusive of triage and referrals of youth and their families.
- All 4 Youth Clinicians (approximately 0.86 FTE total) will conduct mental health assessments and related mental health services at the Wellness Centers, All 4 Youth Hubs, students' homes or other locations in the community.
- All 4 Youth, Youth Care Specialists (approximately 0.24 FTE total) and All 4 Youth Intervention Specialists will provide support through the Wellness Centers, providing case management and collateral services following mental health assessment, and supporting individual service plan development with the Family Partners and Clinicians. Specialists will also provide ongoing psychoeducation and skills-building activities at All 4 Youth Hubs.
- All 4 Youth School Psychologist (approximately 0.20 FTE total) will provide evidence-based, trauma-informed trainings to school staff.
- Bilingual All 4 Youth Office Assistants (approximately 0.80 FTE total) will provide clerical support

including scheduling, printing, and materials distribution.

VIII. Service Locations

Each Wellness Center will be located on or adjacent to a school site to facilitate ease of accessing services and will be placed strategically to reduce transportation barriers for youth and families from across the 6,000 square mile county. During the first year of the four-year project period, the All 4 Youth Partnership will adapt an existing FCSS location into a new Wellness Center and establish three new modular buildings to be Wellness Centers in target locations throughout the County.

FY 2020-2021 –

Location: Fresno Pacific University
1717 Chestnut Ave, Portable A-2 Fresno, California 93702

FY 2021-2022 –

Location: In this fiscal year, the three other service sites will be developed strategically within Fresno County. The process for selecting the Wellness Center locations are dependent on the geographical regions of the County; locations where all the families and districts can have increased ease of access to the Wellness Center; willingness of a district to provide space on or adjacent to a school campus; and high needs areas in terms of community and student stressors (i.e. poverty, high suicide rates, homelessness, etc.)

Wellness Center sites and start dates may be adjusted during the term of this agreement by the written approval of the Director DBH, or designee and FCSS.

IX. Service Start Dates:

The All 4 Youth Wellness Center Program will have a Ramp-Up period that will begin on September 1, 2020. The Ramp-Up period will consist of renovating the facility at Fresno Pacific University and preparing it for the first Wellness Center. The Ramp-Up period will also consist of hiring and training the Family Partners and may be extended as necessary to prepare for operations, with the approval of DBH. Wellness Center services has been tentatively scheduled to begin operations in January 2021 following the renovations of the first site.

Year 1: Calendar Year (CY) 2020-21 (September 1, 2020 to August 31, 2021)

1. Establish the first Wellness Center at Fresno Pacific University
2. Hire, train, and staff the Wellness Center with four (4) Family Partners
3. Initial Services are anticipated to start by January 1, 2021.
4. Develop the proposed toolkit, ***Bridging Education and Mental Health: A Toolkit Integrating School-based Services in California*** (working title). In order to provide a professional product to for redistribution and to appropriately brand the Wellness Center into the community, FCSS and DBH will be sub-contracting with a professional marketing agency to assist with the program's toolkit composition and media campaigns.

Year 2: CY 2021-22 through CY 2023-24 (September to August)

1. Establish the remaining three (3) Wellness Centers across Fresno County.
2. Recruit and staff remaining Wellness Center; four (4) Family Partners for CY 2021-22, four (4) Family Partners for CY 2022-23 and CY 2023-2024.

Family Partners and other mental health staff located at a specific site or hub may serve youths/students in other sites/locations and other areas in the community as needed.

Youths/students located in a specific location may access services in other sites as needed. FCSS shall work with DBH Director, or designee to ensure a smooth and efficient continuum of care for all youths/students.

X. Cultural Competency:

A. FCSS shall provide the following as it relates to cultural competency services:

1. FCSS shall recruit and hire staff that have demonstrated experience working with the Latino, African American, Southeast Asian, Native American, Punjabi, and other minority populations and have knowledge about the culture of these targeted groups as well as other diverse communities.
2. FCSS's staff shall attend annual trainings on cultural competency, awareness, and diversity as provided by FCSS. FCSS's staff shall be appropriately trained in providing services in a culturally sensitive manner.
3. FCSS's staff shall attend civil rights training as provided by FCSS.
4. FCSS shall hire bilingual staff. At a minimum, FCSS shall hire staff competent in Spanish and Hmong as these are the identified threshold languages in Fresno County. If bilingual staff is not available and/or competent for hiring, translators/interpreters may be used with English-speaking staff.
5. FCSS shall secure the services of trained translators/interpreters as may be necessary. Translators/interpreters may prove invaluable for languages such as Cambodian, Russian, Arabic, Armenian, Punjabi, and others. Translators/interpreters shall be appropriately trained in providing services in a culturally sensitive manner.
6. FCSS shall provide services by placing importance on traditional values, beliefs and family histories. Cultural values and traditions offer special strengths in treating clients and this should help guide health care messages and wellness and recovery plans.
7. FCSS shall provide services within the most relevant and meaningful cultural, gender-sensitive, and age-appropriate context for the target population.
8. FCSS shall develop plans to continually engage targeted populations.
9. FCSS shall recruit and hire client/family members. Regarding the recruitment of client/family members, the FCSS will be able to consult with the COUNTY DBH.
10. FCSS shall distribute literature/informational brochures in appropriate languages and request feedback as to how access to care could be improved for these culturally diverse communities.

11. FCSS shall conduct an annual cultural competency self-assessment and provide the results of said self-assessment to the COUNTY. The annual cultural competency self- assessment instruments shall be reviewed by the COUNTY and revised as necessary to meet the approval of the COUNTY. FCSS can create their own cultural competency self- assessment tools or utilize instruments to be provided by COUNTY.
12. FCSS shall provide services throughout Fresno County in the community and home as needed, to increase the frequency of clients obtaining needed services as some children/families are reluctant to seek services at school sites.
13. FCSS shall promote system of care accountability for performance outcomes which enable children and their families to live independently, work, maintain community supports, stay in good health, and avoid substance abuse and incarceration.
14. FCSS shall develop individual services and supports plans which are flexible and open to meet the unique needs of the targeted populations.
15. FCSS shall provide family support and the creation of family partnerships utilizing peer support for families and parenting support.
16. FCSS shall establish culturally specific multidisciplinary treatment teams responsible for assuring and providing needed services.
17. FCSS shall provide parenting groups that are conducted in the preferred language of the participant client/families.
18. FCSS's staff will be trained to keep an open mind and maintain non-judgmental interaction with clients/families.
19. FCSS, when developing program services and service delivery approaches, shall seek to hire and train staff and community stakeholders (i.e., consumers, family members, etc.) that are providing services to consumers and families on appropriate methods and approaches to delivering gender and age specific services.
20. FCSS's hiring and contracting practices shall be based on local data and reflect the needs of the population to be served.
21. FCSS shall attend the COUNTY's Cultural Humility Committee monthly meetings, maintain its own cultural competence oversight committee, and develop a cultural competency plan to address and evaluate cultural competency issues.
22. COUNTY shall provide technical assistance and demographic data to FCSS in relation to cultural competency planning.
23. FCSS shall train staff on best practice for utilizing interpreters to ensure effective communication with monolingual consumers and families to assist in the delivery of culturally/linguistically appropriate services.

XI. Care Coordination/Collaboration:

Through the Wellness Center site-based teams, local needs will be based on objective data. When the data utilized by the Wellness Center teams indicates student and families may require more intensive supports, the team will establish a coordinated seamless procedure for

comprehensive service delivery through FCSS's specialty mental health treatment services as well as other existing local resources. School staff is sometimes the first to identify barriers within the students' families. All too often, the social and emotional barriers experienced by the family may affect the student's ability to access education and quality mental health services. When the data indicates the need for intensive mental health supports for the student and/or family, the Wellness Center team will be able to integrate representatives from FCSS' specialty mental health treatment services as well as outside agencies who are working closely with the family/student to create a person-centered action plan.

XII. County Responsibilities:

A. COUNTY shall:

1. Provide oversight, through its DBH Director, or designee, and collaborate with FCSS and other COUNTY Departments and community agencies to help achieve State program goals and outcomes. In addition to contract monitoring of program(s), oversight includes, but not limited to, coordination with the State Department of Health Care Services in regard to program administration and outcomes.
2. Assist FCSS in making linkages with the total mental health system. This will be accomplished through regularly scheduled meetings as well as formal and informal consultation.
3. Participate in evaluating the progress of the overall program and the efficiency of collaboration with FCSS's staff and will be available to the FCSS for ongoing consultation.
4. Gather outcome data from FCSS throughout each term of this Agreement. COUNTY DBH staff shall notify the FCSS when its participation is required. The performance outcome measurement process will not be limited to survey instruments but will also include, as appropriate, client and staff interviews, chart reviews, and other methods of obtaining required information.
5. Assist FCSS's efforts towards cultural and linguistic competency by providing the following to FCSS:
 - a. Technical assistance and training regarding cultural competency requirements.
 - b. Mandatory cultural competency training for FCSS personnel, at minimum once per year.
 - c. Technical assistance for translating information into COUNTY's threshold languages (Spanish and Hmong). Translation services and costs associated will be the responsibility of the FCSS.

XIII. Performance Outcome Measures

FCSS, in collaboration with DBH, will complete and submit performance outcome reports as outlined in the MHSSA RFA.

FCSS shall employ staff through the grant for MHSSA data gathering, submission of program implementation and summary program evaluations to the MHSOAC. FCSS shall evaluate its MHSSA Grant-funded program.

Evaluation activities are intended to provide FCSS, DBH, and the MHSOAC with data-related to program

impact and individual experience, and to demonstrate program effectiveness throughout the grant cycle. It is intended that the results from the local evaluations will yield best practices for school-based mental health partnerships, number of students serviced, demographics, data on linkage to ongoing mental health services, and comparison data on negative outcomes of untreated mental health conditions (e.g., suicide, school failure, and out of home placement.)

FCSS, in partnership with DBH, shall collect relevant person identified-level data. If requested, FCSS, in partnership with DBH, shall provide MHSOAC with access to all relevant person-identified level data collected and maintained by FCSS and/or DBH.

FCSS shall also submit measurable outcomes on an annual basis, as identified in DBH's Policy and Procedure Guide ("PPG") 1.2.7 Performance Outcomes Measures, attached hereto as Exhibit A-1. Performance outcomes measures must be approved by the Department and satisfy all State and local mandates. The Department will provide technical assistance and support in defining measurable outcomes. All performance indicators will reflect the four domains identified by the Commission Accreditation of Rehabilitation Facilities (CARF). The domains are *Effectiveness*, *Efficiency*, *Access*, and *Satisfaction*. These are defined and listed below.

DBH collects data about the characteristics of the persons served and measures service delivery performance indicators in each of the following CARF Domains: At minimum, one key performance indicator will be identified for each of the four CARF domains listed below.

1. **Effectiveness:** A performance dimension that assesses the degree to which an intervention or services have achieved the desired outcome/result/quality of care through measuring change over time. The results achieved and outcomes observed are for persons served.

Examples of indicators include: Persons receives or maintains a job with or without benefits, or receive supports needed to live in the community, increased function, activities, or participation, and improvement of health, employment/earnings, or plan of care goal attainment.

Reduction in disciplinary interactions. Indicators - referrals, suspensions. Achievement of treatment goals. Data sources: attendance, disciplinary data, GPA, PSC-35.

2. **Efficiency:** Relationship between results and resources used, such as time, money, and staff. The demonstration of the relationship between results and the resources used to achieve them. A performance dimension addressing the relationship between the outputs/results and the resources used to deliver the service.

Examples of indicators include: Direct staff cost per person served, amount of time it takes to achieve an outcome, gain in scores per days of service, service hours per person achieving some positive outcome, total budget (actual cost) per person served, length of stay and direct service hours of clinical and medical staff. Training modalities. Penetration rates.

3. **Access:** Organizations' capacity to provide services of those who desire or need services. Barriers or lack thereof for persons obtaining services. The ability of clients to receive the right service at the right time. A performance dimension addressing the degree to which a person needing services is able to access those services.

Examples of indicators include: Timeliness of program entry (From point of referral to P¹ request for service), ongoing wait times/wait lists, minimizing barriers to getting services, and no-show/cancellation rates.

4. **Satisfaction:** Satisfaction Measures are usually orientated towards consumers, family, staff, and stakeholders. The degree to which clients, the County and other stakeholders are satisfied with services. A performance dimension that describes reports or ratings from persons served about services received from an organization.

Examples of indicators include: Opinion of persons served or other key stakeholders in regards to access, process, or outcome of services received, Consumer and/or Treatment Perception Survey. Providers can develop their respective satisfaction survey for distribution which will require County approval.

XIV. Data Collection

FCSS's data collection and evaluation methods may include, but are not limited to, staff, participant, and family interviews and/or case file reviews.

FCSS shall also conduct consumer satisfaction surveys to see if there is a strong correlation of the efficacy of the evidence-based program with specific ethnicities and languages as well as to identify gaps in meeting cultural needs of clients/families, if any.

FCSS shall ensure all program clients/families participate in the semi-annual State Consumer Perception Survey ("CPS"). CPSs will be distributed to all clients/families to fill out and return to FCSS.

FCSS shall collect data regarding the ethnicity and language of each client/family receiving services as well as following-up with culturally diverse clients/families for suggestions on how to improve the programs and how to help make the programs more culturally relevant.

XV. Performance Goals

FCSS's performance shall be evaluated jointly by DBH and FCSS utilizing the following performance outcomes below:

<u>Effectiveness</u>	
<u>Goal/Objective 1:</u>	Create a healthy environment in which youth in Fresno County can live and learn through increased awareness, reduced stigma, and increased supports for mental illness.
<u>Outcome 1:</u>	Prevention and early intervention efforts reduce the risk of mental illness being ignored and/or untreated until it becomes severe and disabling, sparks suicide or attempted suicide, results in school failure or dropout, and/or leads to incarceration.

<u>Measure 1:</u>	Pre-Post assessment following training on awareness, stigma reduction, knowledge and identification of early warning signs and supports for mental illness.
<u>Goal/Objective 2:</u>	Create a toolkit to guide emerging partnerships on how to create successful collaborations so that school based and mental health services can be integrated and replicated across the state of California.
<u>Outcome 2:</u>	Design a toolkit by collecting and synthesizing components used to establish partnership between DBH and FCSS.
<u>Measure 2:</u>	Create "Bridging Education and Mental Health: A Toolkit Integrating School Based Services in California" and promote to counties using appropriate communication channels including All4Youth Website and MHSOAC Website.
<u>Efficiency</u>	
<u>Goal/Objective:</u>	Reduce stigma around mental illness by increasing awareness in the following populations: youth, families, community members, school teachers and staff, primary care health care providers, employers helping them understand early warning signs of mental illness, how to refer children and youth to Wellness Centers for services, and available resources and supports.
<u>Outcome:</u>	Youth, families, community members, school teachers and staff, primary care health care providers, employers, and others receive training on early warning signs of mental illness, how to refer children and youth for services and available resources and supports.
<u>Measure:</u>	Number of Trainings provided at Wellness Centers and demographics of those trained (youth, families, community members, school teachers and staff, primary care health care providers, employers).
<u>Access</u>	
<u>Goal/Objective:</u>	Expand accessible mental health services for youth and families by establishing four Wellness Centers in targeted high- risk locations throughout Fresno County.

<u>Outcome:</u>	Identify high-need Wellness Center locations. One new Wellness Center is adapted in year one and three new Wellness Centers are constructed during the second year of the grant period. Wellness Centers are located on or adjacent to school campuses.
<u>Measure:</u>	One Wellness Center developed and operational in year one. Three new Wellness Centers are constructed during the second year of grant period.
<u>Satisfaction</u>	
<u>Goal/Objective:</u>	School, community and families will have an overall satisfaction with Wellness Center experience.
<u>Outcome:</u>	School staff, community members and families will report satisfaction with Wellness Center accessibility, finding the Family Partners culturally and linguistically responsive, and information shared helpful.
<u>Measure:</u>	Wellness Center Satisfaction Survey

XVI. Reporting

FCSS, in partnership with DBH, shall provide information to MHSOAC on a quarterly basis and within 30 days after the end of each reporting period. FCSS understands that MHSOAC may modify the reporting date to better fit in with FCSS's and/or DBH's normal month-end financial cycle. FCSS, in partnership with DBH, shall submit the following reports to MHSOAC:

1. Hiring Report, which shall include the following:
 - a. List each type of personnel hired by FCSS and/or hired as a contractor related to the MHSSA RFA. Identify which staff are FCSS staff and which are contractors.
 - b. List personnel at service locations/points of access. Access point location and addresses must be identified. If an address is not possible, clearly identify the area in which access point(s) will be.
2. Evaluation Data
FCSS, in partnership with DBH, shall provide MHSOAC with data based on specifications and timelines defined by the MHSOAC.
3. Expenditure Information
FCSS, in partnership with DBH, shall provide MHSOAC all expenditure information in the Annual Fiscal Report within 30 days of the end of the grant year.

Additional reports/outcomes may also be requested and provided as agreed upon by DBH and FCSS and may at the request of the MHSOAC, based on among other things, identification of client/family specific needs as well as State required/outcomes as needed.

XVII. Program Communication

FCSS shall increase awareness of and access and linkage to mental health services for youth and their families and provide related information on the All 4 Youth Partnership website(s).

**Behavioral Health MHSSA Contract - 19MHSOACO52
Fresno County Superintendent of Schools
2020-21**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS					
Employee Salaries					
Acct #	Position	FTE	Admin	Direct	Total
1101	Family Partner	4.64		\$ 102,875	\$ 102,875
1102					-
1103			-	-	-
1104			-	-	-
1105			-	-	-
1106			-	-	-
1107			-	-	-
1108			-	-	-
1109			-	-	-
1110			-	-	-
1111			-	-	-
1112			-	-	-
1113			-	-	-
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	-
Personnel Salaries Subtotal:		4.64	\$ -	\$ 102,875	\$ 102,875
Employee Benefits					
Acct #	Description		Admin	Direct	Total
1201	Retirement		\$ -	\$ 57,364	\$ 57,364
1202	Worker's Compensation		-	5,624	5,624
1203	Health Insurance		-	49,490	49,490
1204	Other (specify)		-	-	-
1205	Other (specify)		-	-	-
1206	Other (specify)		-	-	-
Employee Benefits Subtotal:			\$ -	\$ 112,478	\$ 112,478
Payroll Taxes & Expenses:					
Acct #	Description		Admin	Direct	Total
1301	OASDI		\$ -	\$ -	\$ -
1302	FICA/MEDICARE		-	12,977	12,977
1303	SUI		-	131	131
1304	Other (specify)		-	-	-
1305	Other (specify)		-	-	-
1306	Other (specify)		-	-	-
Payroll Taxes & Expenses Subtotal:			\$ -	\$ 13,108	\$ 13,108
EMPLOYEE SALARIES & BENEFITS TOTAL:			\$ -	\$ 228,461	\$ 228,461

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

3000: OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ -
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	19,822
3004	Advertising	13,152
3005	Staff Development & Training	6,200
3006	Staff Mileage	18,000
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Professional Services	11,000
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
OPERATING EXPENSES TOTAL:		\$ 68,174

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

5000: SPECIAL EXPENSES		
Acct #	Line Item Description	Amount

5001	Consultant (Network & Data Management)	
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	126,584
5004	Translation Services	-
5005	Other (specify)	-
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
SPECIAL EXPENSES TOTAL:		\$ 126,584

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 43,907
6002	Professional Liability Insurance	176
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Other (specify)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
ADMINISTRATIVE EXPENSES TOTAL		\$ 44,083

7000: FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 8,000
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	30,000
7004	Leasehold/Tenant/Building Improvements	14,385
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Building Architect Fees (Phase 1 Construction)	168,396
7008	Building Construction (Phase 2 Construction)	771,615
FIXED ASSETS EXPENSES TOTAL		\$ 992,396

TOTAL PROGRAM EXPENSES		\$ 1,459,698
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PROGRAM FUNDING SOURCES

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)				
Acct #	Line Item Description	Service Units	Rate	Amount
8001	Mental Health Services	0	-	\$ -
8002	Case Management	0	-	-
8003	Crisis Services	0	-	-
8004	Medication Support	0	-	-
8005	Collateral	0	-	-
8006	Plan Development	0	-	-
8007	Assessment	0	-	-
8008	Rehabilitation	0	-	-
Estimated Specialty Mental Health Services Billing Totals:		0		\$ -
Estimated % of Clients who are Medi-Cal Beneficiaries				0%
Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries				-
Federal Financial Participation (FFP) %			0%	-
MEDI-CAL FFP TOTAL				\$ -

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	\$ (60,974)
REALIGNMENT TOTAL		\$ (60,974)

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 (Specify)	-
8404	MHSSA Contract	1,520,672
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 1,520,672

TOTAL PROGRAM FUNDING SOURCES:	\$ 1,459,698
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NET PROGRAM COST:	\$ -
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**Behavioral Health MHSSA Contract - 19MHSOACO52
Fresno County Superintendent of Schools
2020-21 Budget Narrative**

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		289,435	
Employee Salaries		163,849	
1101	Family Partner	140,442	These amounts refelect staff that are needed to perform the duties of specialty mental health services and related activities. The All 4 Youth Partnership will hire twelve Full-Time equivalent (FTE) for each Family Partners over the course of the grant cycle. These positions will be gradually incorporated based on growing client and community needs. A total of four full-time equivalent (FTE) will be hired in year one of the the grant cycle.
1102	Family Partner	23,407	
1103	0	-	
1104	0	-	
1105	0	-	
1106	0	-	
1107	0	-	
1108	0	-	
1109	0	-	
1110	0	-	
1111	0	-	
1112	0	-	
1113	0	-	
1114	0	-	
1115	0	-	
1116	0	-	
1117	0	-	
1118	0	-	
1119	0	-	
1120	0	-	
Employee Benefits		112,478	
1201	Retirement	57,364	Employee Benefits will be paid in a like manner as other employees of FCSS
1202	Worker's Compensation	5,624	
1203	Health Insurance	49,490	
1204	Other (specify)	-	
1205	Other (specify)	-	
1206	Other (specify)	-	
Payroll Taxes & Expenses:		13,108	
1301	OASDI	-	
1302	FICA/MEDICARE	12,977	Payroll Taxes will be paid in a like manner as other employees of FCSS
1303	SUI	131	
1304	Other (specify)	-	
1305	Other (specify)	-	
1306	Other (specify)	-	
2000: CLIENT SUPPORT		-	
2001	Child Care	-	
2002	Client Housing Support	-	
2003	Client Transportation & Support	-	
2004	Clothing, Food, & Hygiene	-	
2005	Education Support	-	
2006	Employment Support	-	
2007	Household Items for Clients	-	
2008	Medication Supports	-	
2009	Program Supplies - Medical	-	
2010	Utility Vouchers	-	
2011	Other (specify)	-	
2012	Other (specify)	-	
2013	Other (specify)	-	
2014	Other (specify)	-	
2015	Other (specify)	-	
2016	Other (specify)	-	
3000: OPERATING EXPENSES		68,174	
3001	Telecommunications	-	
3002	Printing/Postage	-	

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
3003	Office, Household & Program Supplies	19,822	Reflects cost for office supplies, programming materials and other items essential for job functions, such as paper, scissors, tape, hole-punch, pens, wastebaskets, envelopes, paper clips, gloves, first aid supplies, kleenex etc.	
3004	Advertising	13,152	Includes expenses for creating, planning, and handling advertising and other forms of promotion and marketing for the program.	
3005	Staff Development & Training	6,200	Reflect cost for Training and Development cohorts provided by Crestwood Behavioral Health.	
3006	Staff Mileage	18,000	Cost of staff mileage reimbursement per year for traveling to schools, Hubs, parent homes or in the community in order to provide services.	
3007	Subscriptions & Memberships	-		
3008	Vehicle Maintenance	-		
3009	Professional Services	11,000	This includes intangible technology costs for employees such as copier use, internet, and cell phone reimbursement.	
3010	Other (specify)	-		
3011	Other (specify)	-		
3012	Other (specify)	-		

4000: FACILITIES & EQUIPMENT				
4001	Building Maintenance	-		
4002	Rent/Lease Building	-		
4003	Rent/Lease Equipment	-		
4004	Rent/Lease Vehicles	-		
4005	Security	-		
4006	Utilities	-		
4007	0	-		
4008	0	-		
4009	Other (specify)	-		
4010	Other (specify)	-		

5000: SPECIAL EXPENSES				
		126,584		
5001	Consultant (Network & Data Management)	-		
5002	HMIS (Health Management Information System)	-		
5003	Contractual/Consulting Services (Specify)	126,584	Cost for contracting a marketing/design firm to package the toolkit in electronic format, and printing copies of toolkit for distribution.	
5004	Translation Services	-		
5005	Other (specify)	-		
5006	Other (specify)	-		
5007	Other (specify)	-		
5008	Other (specify)	-		

6000: ADMINISTRATIVE EXPENSES				
		44,083		
6001	Administrative Overhead	43,907	Cost of general management that consist of expenditures for administrative activities necessary for the general operation of FCSS. The indirect cost rate is based on the CDE's federally approved indirect cost plan for K-12 LEA and county offices of education.	
6002	Professional Liability Insurance	176	Expense will be paid in the manner as other employees of FCSS, line is recorded by FCSS as an operating expense.	
6003	Accounting/Bookkeeping	-		
6004	External Audit	-		
6005	Insurance (Specify):	-		
6006	Payroll Services	-		
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-		
6008	Other (specify)	-		
6009	Other (specify)	-		
6010	Other (specify)	-		
6011	Other (specify)	-		
6012	Other (specify)	-		

7000: FIXED ASSETS				
		992,396		
7001	Computer Equipment & Software	8,000	Reflect cost of Laptops for each new Family Partner	
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-		
7003	Furniture & Fixtures	30,000	This reflect the cost of purchasing desks, couches, both stationary and portable tables, chairs, bookcases, file cabinets and other usual and customary office equipment	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
7004	Leasehold/Tenant/Building Improvements	14,385	This reflect the cost of renovations of existing building owned by FCSS to serve as one of the four Wellness Centers. The cost will be used for both hard and soft construction cost.
7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
7006	Assets over \$5,000/unit (Specify)	-	
7007	Building Architect Fees (Phase 1 Construction)	168,396	This reflect the cost of phase 1 of construction during first year for the 3 modular Wellness Centers. Cost will include Architect services, State and Local Agency(DSA, CA Geo Survey, CDE, etc) fess and all cost associated with bidding for project.
7008	Building Construction (Phase 2 Construction)	771,615	This reflect the cost of phase 2 of construction during 1st year for 1 of the 3 modular Wellness Centers. Cost will include remaining Architect services, State and Local Agency(DSA, CA Geo Survey, CDE, etc) fess and all cost over course of construction; purchase of Modulares and Contractors cost.

PROGRAM FUNDING SOURCES			
8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)			
ACCT #	LINE ITEM	PROVIDE DETAILS OF METHODOLOGY(IES) USED IN DETERMINING MEDI-CAL SERVICE RATES AND/OR SERVICE UNITS, IF APPLICABLE AND/OR AS REQUIRED BY THE RFP.	
8001	Mental Health Services		
8002	Case Management		
8003	Crisis Services		
8004	Medication Support		
8005	Collateral		
8006	Plan Development		
8007	Assessment		
8008	Rehabilitation		

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:	1,520,672
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	1,520,672
BUDGET CHECK:	-

**Behavioral Health MHSSA Contract - 19MHSOACO52
Fresno County Superintendent of Schools
2021-22**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS					
Employee Salaries					
Acct #	Position	FTE	Admin	Direct	Total
1101	Family Partner	8.00		\$ 280,960	\$ 280,960
1102	Family Partner	0.64	-	23,407	23,407
1103			-	-	-
1104			-	-	-
1105			-	-	-
1106			-	-	-
1107			-	-	-
1108			-	-	-
1109			-	-	-
1110			-	-	-
1111			-	-	-
1112			-	-	-
1113			-	-	-
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	-
Personnel Salaries Subtotal:		8.64	\$ -	\$ 304,367	\$ 304,367
Employee Benefits					
Acct #	Description		Admin	Direct	Total
1201	Retirement		\$ -	\$ 106,025	\$ 106,025
1202	Worker's Compensation		-	10,348	10,348
1203	Health Insurance		-	91,067	91,067
1204	Other (Specify)		-	-	-
1205	Other (Specify)		-	-	-
1206	Other (Specify)		-	-	-
Employee Benefits Subtotal:			\$ -	\$ 207,440	\$ 207,440
Payroll Taxes & Expenses:					
Acct #	Description		Admin	Direct	Total
1301	OASDI		\$ -	\$ -	\$ -
1302	FICA/MEDICARE		-	24,106	24,106
1303	SUI		-	243	243
1304	Other (Specify)		-	-	-
1305	Other (Specify)		-	-	-
1306	Other (Specify)		-	-	-
Payroll Taxes & Expenses Subtotal:			\$ -	\$ 24,349	\$ 24,349
EMPLOYEE SALARIES & BENEFITS TOTAL:			\$ -	\$ 536,156	\$ 536,156

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

3000: OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ -
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	19,619
3004	Advertising	10,378
3005	Staff Development & Training	6,200
3006	Staff Mileage	36,000
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Professional Services	17,000
3010	Other (Specify)	-
3011	Other (Specify)	-
3012	Other (Specify)	-
OPERATING EXPENSES TOTAL:		\$ 89,197

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

5000: SPECIAL EXPENSES		
Acct #	Line Item Description	Amount

5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	
5004	Translation Services	-
5005	Other (Specify)	-
5006	Other (Specify)	-
5007	Other (Specify)	-
5008	Other (Specify)	-
SPECIAL EXPENSES TOTAL:		\$ -

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 54,296
6002	Professional Liability Insurance	381
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation <i>(Provider-Owned Equipment to be Used for Program Purposes)</i>	-
6008	Other (Specify)	-
6009	Other (Specify)	-
6010	Other (Specify)	-
6011	Other (Specify)	-
6012	Other (Specify)	-
ADMINISTRATIVE EXPENSES TOTAL		\$ 54,677

7000: FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 8,000
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	30,000
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Building Construction _ New Construction	1,936,554
7008	Other (Specify)	-
FIXED ASSETS EXPENSES TOTAL		\$ 1,974,554

TOTAL PROGRAM EXPENSES		\$ 2,654,584
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PROGRAM FUNDING SOURCES

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)				
Acct #	Line Item Description	Service Units	Rate	Amount
8001	Mental Health Services	0	-	\$ -
8002	Case Management	0	-	-
8003	Crisis Services	0	-	-
8004	Medication Support	0	-	-
8005	Collateral	0	-	-
8006	Plan Development	0	-	-
8007	Assessment	0	-	-
8008	Rehabilitation	0	-	-
Estimated Specialty Mental Health Services Billing Totals:		0		\$ -
Estimated % of Clients who are Medi-Cal Beneficiaries				0%
Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries				-
Federal Financial Participation (FFP) %			0%	-
MEDI-CAL FFP TOTAL				\$ -

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	\$ 2,654,584
REALIGNMENT TOTAL		\$ 2,654,584

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 (Specify)	-
8404	MHSSA CONTRACT	-
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ -

TOTAL PROGRAM FUNDING SOURCES:	\$ 2,654,584
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NET PROGRAM COST:	\$ -
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**Behavioral Health MHSSA Contract - 19MHSOACO52
Fresno County Superintendent of Schools
2021-22 Budget Narrative**

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
1000: SALARIES & BENEFITS		536,156		
Employee Salaries		304,367		
1101	Family Partner	280,960	These amounts reflect staff that are needed to perform the duties of specialty mental health services and related activities. The All 4 Youth Partnership will hire twelve Full-Time equivalent (FTE) for each Family Partners over the course of the grant cycle. These positions will be gradually incorporated based on growing client and community needs. A total of four additional full-time equivalent (FTE) will be hired in year two of the the grant cycle.	
1102	Family Partner	23,407		
1103	0	-		
1104	0	-		
1105	0	-		
1106	0	-		
1107	0	-		
1108	0	-		
1109	0	-		
1110	0	-		
1111	0	-		
1112	0	-		
1113	0	-		
1114	0	-		
1115	0	-		
1116	0	-		
1117	0	-		
1118	0	-		
1119	0	-		
1120	0	-		
Employee Benefits		207,440		
1201	Retirement	106,025	Employee Benefits will be paid in a like manner as other employees of FCSS	
1202	Worker's Compensation	10,348		
1203	Health Insurance	91,067		
1204	Other (Specify)	-		
1205	Other (Specify)	-		
1206	Other (Specify)	-		
Payroll Taxes & Expenses:		24,349		
1301	OASDI	-		
1302	FICA/MEDICARE	24,106	Payroll Taxes will be paid in a like manner as other employees of FCSS	
1303	SUI	243		
1304	Other (Specify)	-		
1305	Other (Specify)	-		
1306	Other (Specify)	-		
2000: CLIENT SUPPORT		-		
2001	Child Care	-		
2002	Client Housing Support	-		
2003	Client Transportation & Support	-		
2004	Clothing, Food, & Hygiene	-		
2005	Education Support	-		
2006	Employment Support	-		
2007	Household Items for Clients	-		
2008	Medication Supports	-		
2009	Program Supplies - Medical	-		
2010	Utility Vouchers	-		
2011	Other (Specify)	-		
2012	Other (Specify)	-		
2013	Other (Specify)	-		
2014	Other (Specify)	-		
2015	Other (Specify)	-		
2016	Other (Specify)	-		

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
3000: OPERATING EXPENSES		89,197		
3001	Telecommunications	-		
3002	Printing/Postage	-		
3003	Office, Household & Program Supplies	19,619	Reflects cost for office supplies, programming materials and other items essential for job functions, such as paper, scissors, tape, hole-punch, pens, wastebaskets, envelopes, paper clips, gloves, first aid supplies, kleenex etc.	
3004	Advertising	10,378	Includes expenses for creating, planning, and handling advertising and other forms of promotion and marketing for the program.	
3005	Staff Development & Training	6,200	Reflect cost for Training and Development cohorts provided by Crestwood Behavioral Health.	
3006	Staff Mileage	36,000	Cost of staff mileage reimbursement per year for traveling to schools, Hubs, parent homes or in the community in order to provide services.	
3007	Subscriptions & Memberships	-		
3008	Vehicle Maintenance	-		
3009	Professional Services	17,000	This includes intangible technology costs for employees such as copier use, internet, and cell phone reimbursement.	
3010	Other (Specify)	-		
3011	Other (Specify)	-		
3012	Other (Specify)	-		

4000: FACILITIES & EQUIPMENT				
		-		
4001	Building Maintenance	-		
4002	Rent/Lease Building	-		
4003	Rent/Lease Equipment	-		
4004	Rent/Lease Vehicles	-		
4005	Security	-		
4006	Utilities	-		
4007	Other (Specify)	-		
4008	Other (Specify)	-		
4009	Other (Specify)	-		
4010	Other (Specify)	-		

5000: SPECIAL EXPENSES				
		-		
5001	Consultant (Network & Data Management)	-		
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)	-		

6000: ADMINISTRATIVE EXPENSES				
		54,677		
6001	Administrative Overhead	54,296	Cost of general management that consist of expenditures for administrative activities necessary for the general operation of FCSS. The indirect cost rate is based on the CDE's federally approved indirect cost plan for K-12 LEA and county offices of education.	
6002	Professional Liability Insurance	381	Expense will be paid in the manner as other employees of FCSS, line is recorded by FCSS as an operating expense.	
6003	Accounting/Bookkeeping	-		
6004	External Audit	-		
6005	Insurance (Specify):	-		
6006	Payroll Services	-		
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-		
6008	Other (Specify)	-		
6009	Other (Specify)	-		
6010	Other (Specify)	-		
6011	Other (Specify)	-		
6012	Other (Specify)	-		

7000: FIXED ASSETS		1,974,554		
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PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
7001	Computer Equipment & Software	8,000	Reflect cost of Laptops for each new Family Partner
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-	
7003	Furniture & Fixtures	30,000	This reflect the cost of purchasing desks, couches, both stationary and portable tables, chairs, bookcases, file cabinets and other usual and customary office equipment
7004	Leasehold/Tenant/Building Improvements	-	
7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
7006	Assets over \$5,000/unit (Specify)	-	
7007	Building Construction _ New Construction	1,936,554	This reflect the cost of phase 2 of construction during 2nd year for the 2 modular Wellness Centers. Cost will include remaining Architect services, State and Local Agency(DSA, CA Geo Survey, CDE, etc) fess and all cost over course of construction; purchase of Modulars and Contractors cost.
7008	Other (Specify)	-	

PROGRAM FUNDING SOURCES			
8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)			
ACCT #	LINE ITEM	PROVIDE DETAILS OF METHODOLOGY(IES) USED IN DETERMINING MEDI-CAL SERVICE RATES AND/OR SERVICE UNITS, IF APPLICABLE AND/OR AS REQUIRED BY THE RFP.	
8001	Mental Health Services		
8002	Case Management		
8003	Crisis Services		
8004	Medication Support		
8005	Collateral		
8006	Plan Development		
8007	Assessment		
8008	Rehabilitation		

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:	2,654,584
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	2,654,584
BUDGET CHECK:	-

**Behavioral Health MHSSA Contract - 19MHSOACO52
Fresno County Superintendent of Schools
2022-23**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS					
Employee Salaries					
Acct #	Position	FTE	Admin	Direct	Total
1101	Family Partner	6.00	\$ -	\$ 219,084	\$ 219,084
1102	Bilingual Family Partner	6.00	-	219,084	219,084
1103			-	-	-
1104			-	-	-
1105			-	-	-
1106			-	-	-
1107			-	-	-
1108			-	-	-
1109			-	-	-
1110			-	-	-
1111			-	-	-
1112			-	-	-
1113			-	-	-
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	-
Personnel Salaries Subtotal:		12.00	\$ -	\$ 438,168	\$ 438,168
Employee Benefits					
Acct #	Description		Admin	Direct	Total
1201	Retirement		\$ -	\$ 149,252	\$ 149,252
1202	Worker's Compensation		-	10,366	10,366
1203	Health Insurance		-	180,000	180,000
1204	Other (Specify)		-	-	-
1205	Other (Specify)		-	-	-
1206	Other (Specify)		-	-	-
Employee Benefits Subtotal:			\$ -	\$ 339,618	\$ 339,618
Payroll Taxes & Expenses:					
Acct #	Description		Admin	Direct	Total
1301	OASDI		\$ -	\$ -	\$ -
1302	FICA/MEDICARE		-	39,065	39,065
1303	SUI		-	256	256
1304	Other (Specify)		-	-	-
1305	Other (Specify)		-	-	-
1306	Other (Specify)		-	-	-
Payroll Taxes & Expenses Subtotal:			\$ -	\$ 39,321	\$ 39,321
EMPLOYEE SALARIES & BENEFITS TOTAL:			\$ -	\$ 817,107	\$ 817,107

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

3000: OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ -
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	16,000
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	34,000
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Professional Services	13,000
3010	Other (Specify)	-
3011	Other (Specify)	-
3012	Other (Specify)	-
OPERATING EXPENSES TOTAL:		\$ 63,000

4000: FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 57,000
4002	Rent/Lease Building	-
4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Other (Specify)	-
4008	Other (Specify)	-
4009	Other (Specify)	-
4010	Other (Specify)	-
FACILITIES/EQUIPMENT TOTAL:		\$ 57,000

5000: SPECIAL EXPENSES		
Acct #	Line Item Description	Amount

5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Tool Kit & Marketing)	30,000
5004	Translation Services	-
5005	Other (Specify)	-
5006	Other (Specify)	-
5007	Other (Specify)	-
5008	Other (Specify)	-
SPECIAL EXPENSES TOTAL:		\$ 30,000

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 91,723
6002	Professional Liability Insurance	438
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Other (Specify)	-
6009	Other (Specify)	-
6010	Other (Specify)	-
6011	Other (Specify)	-
6012	Other (Specify)	-
ADMINISTRATIVE EXPENSES TOTAL		\$ 92,161

7000: FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	-
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Building Construction - New Construction	835,190
7008	Other (Specify)	-
FIXED ASSETS EXPENSES TOTAL		\$ 835,190

TOTAL PROGRAM EXPENSES		\$ 1,894,458
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PROGRAM FUNDING SOURCES

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)				
Acct #	Line Item Description	Service Units	Rate	Amount
8001	Mental Health Services	0	-	\$ -
8002	Case Management	0	-	-
8003	Crisis Services	0	-	-
8004	Medication Support	0	-	-
8005	Collateral	0	-	-
8006	Plan Development	0	-	-
8007	Assessment	0	-	-
8008	Rehabilitation	0	-	-
Estimated Specialty Mental Health Services Billing Totals:		0		\$ -
Estimated % of Clients who are Medi-Cal Beneficiaries				0%
Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries				-
Federal Financial Participation (FFP) %			0%	-
MEDI-CAL FFP TOTAL				\$ -

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	\$ 851,626
REALIGNMENT TOTAL		\$ 851,626

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 (Specify)	-
8404	MHSSA Contract	1,042,832
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 1,042,832

TOTAL PROGRAM FUNDING SOURCES:	\$ 1,894,458
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NET PROGRAM COST:	\$ -
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**Behavioral Health MHSSA Contract - 19MHSOACO52
Fresno County Superintendent of Schools
2022-23 Budget Narrative**

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		817,107	
Employee Salaries		438,168	
1101	Family Partner	219,084	The amount reflects 6 full time equivalent(FTE) positions that the All 4 Youth Partnership will hire over the course of the grant cycle. The positions are needed to perform the duties of specialty mental health services and related activities in the Wellness Centers.
1102	Bilingual Family Partner	219,084	The amount reflects 6 full time equivalent (FTE) bilingual positions that the All 4 Youth Partnership will hire over the course of the grant cycle. The positions are needed to perform the duties of specialty mental health services and related activities in the Wellne
1103	0	-	
1104	0	-	
1105	0	-	
1106	0	-	
1107	0	-	
1108	0	-	
1109	0	-	
1110	0	-	
1111	0	-	
1112	0	-	
1113	0	-	
1114	0	-	
1115	0	-	
1116	0	-	
1117	0	-	
1118	0	-	
1119	0	-	
1120	0	-	
Employee Benefits		339,618	
1201	Retirement	149,252	Employee Benefits will be paid in a like manner as other employees of FCSS
1202	Worker's Compensation	10,366	
1203	Health Insurance	180,000	
1204	Other (Specify)	-	
1205	Other (Specify)	-	
1206	Other (Specify)	-	
Payroll Taxes & Expenses:		39,321	
1301	OASDI	-	Payroll Taxes will be paid in a like manner as other employees of FCSS
1302	FICA/MEDICARE	39,065	
1303	SUI	256	
1304	Other (Specify)	-	
1305	Other (Specify)	-	
1306	Other (Specify)	-	
2000: CLIENT SUPPORT		-	
2001	Child Care	-	
2002	Client Housing Support	-	
2003	Client Transportation & Support	-	
2004	Clothing, Food, & Hygiene	-	
2005	Education Support	-	
2006	Employment Support	-	
2007	Household Items for Clients	-	
2008	Medication Supports	-	
2009	Program Supplies - Medical	-	
2010	Utility Vouchers	-	
2011	Other (Specify)	-	
2012	Other (Specify)	-	
2013	Other (Specify)	-	
2014	Other (Specify)	-	
2015	Other (Specify)	-	
2016	Other (Specify)	-	

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
3000: OPERATING EXPENSES		63,000		
3001	Telecommunications	-		
3002	Printing/Postage	-		
3003	Office, Household & Program Supplies	16,000	Reflects cost for office supplies, programming materials and other items essential for job functions, such as paper, scissors, tape, hole-punch, pens, wastebaskets, envelopes, paper clips, gloves, first aid supplies, kleenex etc.	
3004	Advertising	-		
3005	Staff Development & Training	-	Reflect cost for Training and Development cohorts provided by Crestwood Behavioral Health.	
3006	Staff Mileage	34,000	Cost of staff mileage reimbursement per year for traveling to schools, Hubs, parent homes or in the community in order to provide services.	
3007	Subscriptions & Memberships	-		
3008	Vehicle Maintenance	-		
3009	Professional Services	13,000	This includes intangible technology costs for employees such as copier use, internet, and cell phone reimbursement.	
3010	Other (Specify)	-		
3011	Other (Specify)	-		
3012	Other (Specify)	-		

4000: FACILITIES & EQUIPMENT		57,000		
4001	Building Maintenance	57,000	This includes hard and soft construction cost for renovation and building repairs for existing Wellness Centers.	
4002	Rent/Lease Building	-		
4003	Rent/Lease Equipment	-		
4004	Rent/Lease Vehicles	-		
4005	Security	-		
4006	Utilities	-		
4007	Other (Specify)	-		
4008	Other (Specify)	-		
4009	Other (Specify)	-		
4010	Other (Specify)	-		

5000: SPECIAL EXPENSES		30,000		
5001	Consultant (Network & Data Management)	-		
5002	HMIS (Health Management Information System)	-		
5003	Contractual/Consulting Services (Tool Kit & Marketing)	30,000	Final cost for contracting a marketing/design firm to package the toolkit in electronic format, and printing copies of toolkit for distribution.	
5004	Translation Services	-		
5005	Other (Specify)	-		
5006	Other (Specify)	-		
5007	Other (Specify)	-		
5008	Other (Specify)	-		

6000: ADMINISTRATIVE EXPENSES		92,161		
6001	Administrative Overhead	91,723	Cost of general management that consist of expenditures for administrative activities necessary for the general operation of FCSS. The indirect cost rate is based on the CDE's federally approved indirect cost plan for K-12 LEA and county offices of education.	
6002	Professional Liability Insurance	438	Expense will be paid in the manner as other employees of FCSS, line is recorded by FCSS as an operating expense.	
6003	Accounting/Bookkeeping	-		
6004	External Audit	-		
6005	Insurance (Specify):	-		
6006	Payroll Services	-		
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-		
6008	Other (Specify)	-		
6009	Other (Specify)	-		
6010	Other (Specify)	-		
6011	Other (Specify)	-		
6012	Other (Specify)	-		

7000: FIXED ASSETS		835,190		
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PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
7001	Computer Equipment & Software	-	
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-	
7003	Furniture & Fixtures	-	
7004	Leasehold/Tenant/Building Improvements	-	
7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
7006	Assets over \$5,000/unit (Specify)	-	
7007	Building Construction - New Construction	835,190	This reflect the cost of construction 5th modular Wellness Centers. Cost will include Architect services, State and Local Agency (DSA, CA Geo Survey, CDE, etc) fess and all cost over course of construction; purchase of Modulares and Contractors cost.
7008	Other (Specify)	-	

PROGRAM FUNDING SOURCES			
8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)			
ACCT #	LINE ITEM	PROVIDE DETAILS OF METHODOLOGY(IES) USED IN DETERMINING MEDI-CAL SERVICE RATES AND/OR SERVICE UNITS, IF APPLICABLE AND/OR AS REQUIRED BY THE RFP.	
8001	Mental Health Services		
8002	Case Management		
8003	Crisis Services		
8004	Medication Support		
8005	Collateral		
8006	Plan Development		
8007	Assessment		
8008	Rehabilitation		

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:	1,894,458
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	1,894,458
BUDGET CHECK:	-

**Behavioral Health MHSSA Contract - 19MHSOACO52
Fresno County Superintendent of Schools
2023-24**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS					
Employee Salaries					
Acct #	Position	FTE	Admin	Direct	Total
1101	Family Partner	6.00	\$ -	\$ 219,084	\$ 219,084
1102	Bilingual Family Partner	6.00	-	219,084	219,084
1103			-	-	-
1104			-	-	-
1105			-	-	-
1106			-	-	-
1107			-	-	-
1108			-	-	-
1109			-	-	-
1110			-	-	-
1111			-	-	-
1112			-	-	-
1113			-	-	-
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	-
Personnel Salaries Subtotal:		12.00	\$ -	\$ 438,168	\$ 438,168
Employee Benefits					
Acct #	Description		Admin	Direct	Total
1201	Retirement		\$ -	\$ 149,252	\$ 149,252
1202	Worker's Compensation		-	10,366	10,366
1203	Health Insurance		-	180,000	180,000
1204	Other (Specify)		-	-	-
1205	Other (Specify)		-	-	-
1206	Other (Specify)		-	-	-
Employee Benefits Subtotal:			\$ -	\$ 339,618	\$ 339,618
Payroll Taxes & Expenses:					
Acct #	Description		Admin	Direct	Total
1301	OASDI		\$ -	\$ -	\$ -
1302	FICA/MEDICARE		-	39,065	39,065
1303	SUI		-	256	256
1304	Other (Specify)		-	-	-
1305	Other (Specify)		-	-	-
1306	Other (Specify)		-	-	-
Payroll Taxes & Expenses Subtotal:			\$ -	\$ 39,321	\$ 39,321
EMPLOYEE SALARIES & BENEFITS TOTAL:			\$ -	\$ 817,107	\$ 817,107

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

3000: OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ -
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	38,000
3004	Advertising	-
3005	Staff Development & Training	3,200
3006	Staff Mileage	54,000
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Professional Services	23,000
3010	Other (Specify)	-
3011	Other (Specify)	-
3012	Other (Specify)	-
OPERATING EXPENSES TOTAL:		\$ 118,200

4000: FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 5,760
4002	Rent/Lease Building	-
4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Other (Specify)	-
4008	Other (Specify)	-
4009	Other (Specify)	-
4010	Other (Specify)	-
FACILITIES/EQUIPMENT TOTAL:		\$ 5,760

5000: SPECIAL EXPENSES		
Acct #	Line Item Description	Amount

5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	
5004	Translation Services	-
5005	Other (Specify)	-
5006	Other (Specify)	-
5007	Other (Specify)	-
5008	Other (Specify)	-
SPECIAL EXPENSES TOTAL:		\$ -

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 125,414
6002	Professional Liability Insurance	438
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation <i>(Provider-Owned Equipment to be Used for Program Purposes)</i>	-
6008	Other (Specify)	-
6009	Other (Specify)	-
6010	Other (Specify)	-
6011	Other (Specify)	-
6012	Other (Specify)	-
ADMINISTRATIVE EXPENSES TOTAL		\$ 125,852

7000: FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 10,000
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	10,000
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		\$ 20,000

TOTAL PROGRAM EXPENSES		\$ 1,086,919
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PROGRAM FUNDING SOURCES

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)				
Acct #	Line Item Description	Service Units	Rate	Amount
8001	Mental Health Services	0	-	\$ -
8002	Case Management	0	-	-
8003	Crisis Services	0	-	-
8004	Medication Support	0	-	-
8005	Collateral	0	-	-
8006	Plan Development	0	-	-
8007	Assessment	0	-	-
8008	Rehabilitation	0	-	-
Estimated Specialty Mental Health Services Billing Totals:		0		\$ -
Estimated % of Clients who are Medi-Cal Beneficiaries				0%
Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries				-
Federal Financial Participation (FFP) %			0%	-
MEDI-CAL FFP TOTAL				\$ -

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	Realignement	\$ (851,626)
REALIGNMENT TOTAL		\$ (851,626)

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 (Specify)	-
8404	MHSSA Contract	1,938,545
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 1,938,545

TOTAL PROGRAM FUNDING SOURCES:	\$ 1,086,919
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NET PROGRAM COST:	\$ -
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**Behavioral Health MHSSA Contract - 19MHSOACO52
Fresno County Superintendent of Schools
2023-24 Budget Narrative**

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		817,107	
Employee Salaries		438,168	
1101	Family Partner	219,084	The amount reflect 6 full-time equivalent (FTE) positions that the All 4 Youth partnership will hire over the course of the grant cycle. The positions are needed to perform the duties of specialty mental health services and related activites in the Wellness Center.
1102	Bilingual Family Partner	219,084	The amount reflect 6 full-time equivalent (FTE) bilingual positions that the All 4 Youth partnership will hire over the course of the grant cycle. The positions are needed to perform the duties of specialty mental health services and related activites in the Wellness Center.
1103	0	-	
1104	0	-	
1105	0	-	
1106	0	-	
1107	0	-	
1108	0	-	
1109	0	-	
1110	0	-	
1111	0	-	
1112	0	-	
1113	0	-	
1114	0	-	
1115	0	-	
1116	0	-	
1117	0	-	
1118	0	-	
1119	0	-	
1120	0	-	
Employee Benefits		339,618	
1201	Retirement	149,252	Employee Benefits will be paid in a like manner as other employees of FCSS
1202	Worker's Compensation	10,366	
1203	Health Insurance	180,000	
1204	Other (Specify)	-	
1205	Other (Specify)	-	
1206	Other (Specify)	-	
Payroll Taxes & Expenses:		39,321	
1301	OASDI	-	Payroll Taxes will be paid in a like manner as other employees of FCSS
1302	FICA/MEDICARE	39,065	
1303	SUI	256	
1304	Other (Specify)	-	
1305	Other (Specify)	-	
1306	Other (Specify)	-	
2000: CLIENT SUPPORT		-	
2001	Child Care	-	
2002	Client Housing Support	-	
2003	Client Transportation & Support	-	
2004	Clothing, Food, & Hygiene	-	
2005	Education Support	-	
2006	Employment Support	-	
2007	Household Items for Clients	-	
2008	Medication Supports	-	
2009	Program Supplies - Medical	-	
2010	Utility Vouchers	-	
2011	Other (Specify)	-	
2012	Other (Specify)	-	
2013	Other (Specify)	-	
2014	Other (Specify)	-	
2015	Other (Specify)	-	
2016	Other (Specify)	-	

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
3000: OPERATING EXPENSES		118,200		
3001	Telecommunications	-		
3002	Printing/Postage	-		
3003	Office, Household & Program Supplies	38,000	Reflects cost for office supplies, programming materials and other items essential for job functions, such as paper, scissors, tape, hole-punch, pens, wastebaskets, envelopes, paper clips, gloves, first aid supplies, kleenex etc.	
3004	Advertising	-		
3005	Staff Development & Training	3,200	Reflect cost for Training and Development cohorts provided by Crestwood Behavioral Health.	
3006	Staff Mileage	54,000	Cost of staff mileage reimbursement per year for traveling to schools, Hubs, parent homes or in the community in order to provide services.	
3007	Subscriptions & Memberships	-		
3008	Vehicle Maintenance	-		
3009	Professional Services	23,000	This includes intangible technology costs for employees such as copier use, internet, and cell phone reimbursement.	
3010	Other (Specify)	-		
3011	Other (Specify)	-		
3012	Other (Specify)	-		

4000: FACILITIES & EQUIPMENT		5,760		
4001	Building Maintenance	5,760	This includes hard and soft construction cost for renovation and building repairs for existing Wellness Centers.	
4002	Rent/Lease Building	-		
4003	Rent/Lease Equipment	-		
4004	Rent/Lease Vehicles	-		
4005	Security	-		
4006	Utilities	-		
4007	Other (Specify)	-		
4008	Other (Specify)	-		
4009	Other (Specify)	-		
4010	Other (Specify)	-		

5000: SPECIAL EXPENSES		-		
5001	Consultant (Network & Data Management)	-		
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)	-		

6000: ADMINISTRATIVE EXPENSES		125,852		
6001	Administrative Overhead	125,414	Cost of general management that consist of expenditures for administrative activities necessary for the general operation of FCSS. The indirect cost rate is based on the CDE's federally approved indirect cost plan for K-12 LEA and county offices of education.	
6002	Professional Liability Insurance	438	Expense will be paid in the manner as other employees of FCSS, line is recorded by FCSS as an operating expense.	
6003	Accounting/Bookkeeping	-		
6004	External Audit	-		
6005	Insurance (Specify):	-		
6006	Payroll Services	-		
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-		
6008	Other (Specify)	-		
6009	Other (Specify)	-		
6010	Other (Specify)	-		
6011	Other (Specify)	-		
6012	Other (Specify)	-		

7000: FIXED ASSETS		20,000		
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PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
7001	Computer Equipment & Software	10,000	This reflect cost of computer equipment for the modular buildings.
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-	
7003	Furniture & Fixtures	10,000	This reflect the cost of purchasing desks, couches, both stationary and portable tables, chairs, bookcases, file cabinets and other usual and customary office equipment
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)	-	This reflect the cost of construction 5th modular Wellness Centers. Cost will include Architect services, State and Local Agency (DSA, CA Geo Survey, CDE, etc) fess and all cost over course of construction; purchase of Modulars and Contractors cost.
7008	Other (Specify)	-	

PROGRAM FUNDING SOURCES			
8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)			
ACCT #	LINE ITEM	PROVIDE DETAILS OF METHODOLOGY(IES) USED IN DETERMINING MEDI-CAL SERVICE RATES AND/OR SERVICE UNITS, IF APPLICABLE AND/OR AS REQUIRED BY THE RFP.	
8001	Mental Health Services		
8002	Case Management		
8003	Crisis Services		
8004	Medication Support		
8005	Collateral		
8006	Plan Development		
8007	Assessment		
8008	Rehabilitation		

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:	1,086,919
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	1,086,919
BUDGET CHECK:	-

**Behavioral Health MHSSA Contract - 19MHSOACO52
Fresno County Superintendent of Schools
2024-25**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS					
Employee Salaries					
Acct #	Position	FTE	Admin	Direct	Total
1101	Family Partner	6.00	\$ -	\$ 219,084	\$ 219,084
1102	Bilingual Family Partner	6.00	-	219,084	219,084
1103			-	-	-
1104			-	-	-
1105			-	-	-
1106			-	-	-
1107			-	-	-
1108			-	-	-
1109			-	-	-
1110			-	-	-
1111			-	-	-
1112			-	-	-
1113			-	-	-
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	-
Personnel Salaries Subtotal:		12.00	\$ -	\$ 438,168	\$ 438,168
Employee Benefits					
Acct #	Description		Admin	Direct	Total
1201	Retirement		\$ -	\$ 149,252	\$ 149,252
1202	Worker's Compensation		-	10,366	10,366
1203	Health Insurance		-	180,000	180,000
1204	Other (Specify)		-	-	-
1205	Other (Specify)		-	-	-
1206	Other (Specify)		-	-	-
Employee Benefits Subtotal:			\$ -	\$ 339,618	\$ 339,618
Payroll Taxes & Expenses:					
Acct #	Description		Admin	Direct	Total
1301	OASDI		\$ -	\$ -	\$ -
1302	FICA/MEDICARE		-	39,065	39,065
1303	SUI		-	256	256
1304	Other (Specify)		-	-	-
1305	Other (Specify)		-	-	-
1306	Other (Specify)		-	-	-
Payroll Taxes & Expenses Subtotal:			\$ -	\$ 39,321	\$ 39,321
EMPLOYEE SALARIES & BENEFITS TOTAL:			\$ -	\$ 817,107	\$ 817,107

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

3000: OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ -
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	16,000
3004	Advertising	-
3005	Staff Development & Training	3,200
3006	Staff Mileage	54,000
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Professional Services	23,000
3010	Other (Specify)	-
3011	Other (Specify)	-
3012	Other (Specify)	-
OPERATING EXPENSES TOTAL:		\$ 96,200

4000: FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 5,761
4002	Rent/Lease Building	-
4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Other (Specify)	-
4008	Other (Specify)	-
4009	Other (Specify)	-
4010	Other (Specify)	-
FACILITIES/EQUIPMENT TOTAL:		\$ 5,761

5000: SPECIAL EXPENSES		
Acct #	Line Item Description	Amount

5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	-
5005	Other (Specify)	-
5006	Other (Specify)	-
5007	Other (Specify)	-
5008	Other (Specify)	-
SPECIAL EXPENSES TOTAL:		\$ -

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 119,935
6002	Professional Liability Insurance	438
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation <i>(Provider-Owned Equipment to be Used for Program Purposes)</i>	-
6008	Other (Specify)	-
6009	Other (Specify)	-
6010	Other (Specify)	-
6011	Other (Specify)	-
6012	Other (Specify)	-
ADMINISTRATIVE EXPENSES TOTAL		\$ 120,373

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

TOTAL PROGRAM EXPENSES		\$ 1,039,441
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PROGRAM FUNDING SOURCES

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)				
Acct #	Line Item Description	Service Units	Rate	Amount
8001	Mental Health Services	0	-	\$ -
8002	Case Management	0	-	-
8003	Crisis Services	0	-	-
8004	Medication Support	0	-	-
8005	Collateral	0	-	-
8006	Plan Development	0	-	-
8007	Assessment	0	-	-
8008	Rehabilitation	0	-	-
Estimated Specialty Mental Health Services Billing Totals:		0		\$ -
Estimated % of Clients who are Medi-Cal Beneficiaries				0%
Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries				-
Federal Financial Participation (FFP) %			0%	-
MEDI-CAL FFP TOTAL				\$ -

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

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

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

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (Specify)	-
8404	MHSSA Funding	1,039,441
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 1,039,441

TOTAL PROGRAM FUNDING SOURCES:	\$ 1,039,441
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NET PROGRAM COST:	\$ -
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**Behavioral Health MHSSA Contract - 19MHSOACO52
Fresno County Superintendent of Schools
2024-25 Budget Narrative**

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		817,107	
Employee Salaries		438,168	
1101	Family Partner	219,084	The amount reflect 6 full-time equivalent (FTE) positons that the All 4 Youth Partnership will hire over the course of the grant cycle. The positions are needed to perform the duties of specialty mental health services and related activities in the Wellness Centers.
1102	Bilingual Family Partner	219,084	The amount reflect 6 full-time equivalent (FTE) bilingual positons that the All 4 Youth Partnership will hire over the course of the grant cycle. The positions are needed to perform the duties of specialty mental health services and related activities in the Wellness Centers.
1103	0	-	
1104	0	-	
1105	0	-	
1106	0	-	
1107	0	-	
1108	0	-	
1109	0	-	
1110	0	-	
1111	0	-	
1112	0	-	
1113	0	-	
1114	0	-	
1115	0	-	
1116	0	-	
1117	0	-	
1118	0	-	
1119	0	-	
1120	0	-	
Employee Benefits		339,618	
1201	Retirement	149,252	Employee Benefits will be paid in a like manner as other employees of FCSS.
1202	Worker's Compensation	10,366	
1203	Health Insurance	180,000	
1204	Other (Specify)	-	
1205	Other (Specify)	-	
1206	Other (Specify)	-	
Payroll Taxes & Expenses:		39,321	
1301	OASDI	-	Payroll Taxes will be paid in a like manner as other employees of FCSS.
1302	FICA/MEDICARE	39,065	
1303	SUI	256	
1304	Other (Specify)	-	
1305	Other (Specify)	-	
1306	Other (Specify)	-	
2000: CLIENT SUPPORT		-	
2001	Child Care	-	
2002	Client Housing Support	-	
2003	Client Transportation & Support	-	
2004	Clothing, Food, & Hygiene	-	
2005	Education Support	-	
2006	Employment Support	-	
2007	Household Items for Clients	-	
2008	Medication Supports	-	
2009	Program Supplies - Medical	-	
2010	Utility Vouchers	-	
2011	Other (Specify)	-	
2012	Other (Specify)	-	
2013	Other (Specify)	-	
2014	Other (Specify)	-	
2015	Other (Specify)	-	
2016	Other (Specify)	-	

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
3000: OPERATING EXPENSES		96,200		
3001	Telecommunications	-		
3002	Printing/Postage	-		
3003	Office, Household & Program Supplies	16,000	Reflects cost for office supplies, programming materials and other items essential for job functions, such as paper, scissors, tape, hole-punch, pens, wastebaskets, envelopes, paper clips, gloves, first aid supplies, kleenex etc.	
3004	Advertising	-		
3005	Staff Development & Training	3,200	Reflect cost for Training and Development cohorts provided by Crestwood Behavioral Health.	
3006	Staff Mileage	54,000	Cost of staff mileage reimbursement per year for traveling to schools, Hubs, parent homes or in the community in order to provide services.	
3007	Subscriptions & Memberships	-		
3008	Vehicle Maintenance	-		
3009	Professional Services	23,000	This includes intangible technology costs for employees such as copier use, internet, and cell phone reimbursement.	
3010	Other (Specify)	-		
3011	Other (Specify)	-		
3012	Other (Specify)	-		

4000: FACILITIES & EQUIPMENT		5,761		
4001	Building Maintenance	5,761	Includes hard and soft construction cost for renovation and building repairs for existing Wellness Centers.	
4002	Rent/Lease Building	-		
4003	Rent/Lease Equipment	-		
4004	Rent/Lease Vehicles	-		
4005	Security	-		
4006	Utilities	-		
4007	Other (Specify)	-		
4008	Other (Specify)	-		
4009	Other (Specify)	-		
4010	Other (Specify)	-		

5000: SPECIAL EXPENSES		-		
5001	Consultant (Network & Data Management)	-		
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)	-		

6000: ADMINISTRATIVE EXPENSES		120,373		
6001	Administrative Overhead	119,935	Cost of general management that consist of expenditures for administrative activities necessary for the general operation of FCSS. The indirect cost rate is based on the CDE's federally approved indirect cost plan for K-12 LEA and county offices of education.	
6002	Professional Liability Insurance	438	Expense will be paid in the manner as other employees of FCSS, line is recorded by FCSS as an operating expense.	
6003	Accounting/Bookkeeping	-		
6004	External Audit	-		
6005	Insurance (Specify):	-		
6006	Payroll Services	-		
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-		
6008	Other (Specify)	-		
6009	Other (Specify)	-		
6010	Other (Specify)	-		
6011	Other (Specify)	-		
6012	Other (Specify)	-		

7000: FIXED ASSETS		-		
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PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
7001	Computer Equipment & Software	-	
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-	
7003	Furniture & Fixtures	-	
7004	Leasehold/Tenant/Building Improvements	-	
7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
7006	Assets over \$5,000/unit (Specify)	-	
7007	Other (Specify)	-	
7008	Other (Specify)	-	

PROGRAM FUNDING SOURCES			
8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)			
ACCT #	LINE ITEM	PROVIDE DETAILS OF METHODOLOGY(IES) USED IN DETERMINING MEDI-CAL SERVICE RATES AND/OR SERVICE UNITS, IF APPLICABLE AND/OR AS REQUIRED BY THE RFP.	
8001	Mental Health Services		
8002	Case Management		
8003	Crisis Services		
8004	Medication Support		
8005	Collateral		
8006	Plan Development		
8007	Assessment		
8008	Rehabilitation		

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:	1,039,441
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	1,039,441
BUDGET CHECK:	-

**Behavioral Health MHSSA Contract - 19MHSOACO52
Fresno County Superintendent of Schools
2025-26**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS					
Employee Salaries					
Acct #	Position	FTE	Admin	Direct	Total
1101	Family Partner	6.00		\$ 109,542	\$ 109,542
1102	Bilingual Family Partner	6.00		109,542	109,542
1103			-	-	-
1104			-	-	-
1105			-	-	-
1106			-	-	-
1107			-	-	-
1108			-	-	-
1109			-	-	-
1110			-	-	-
1111			-	-	-
1112			-	-	-
1113			-	-	-
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	-
Personnel Salaries Subtotal:		12.00	\$ -	\$ 219,084	\$ 219,084
Employee Benefits					
Acct #	Description		Admin	Direct	Total
1201	Retirement		\$ -	\$ 74,626	\$ 74,626
1202	Worker's Compensation		-	5,183	5,183
1203	Health Insurance		-	90,000	90,000
1204	Other (specify)		-		-
1205	Other (specify)		-		-
1206	Other (specify)		-		-
Employee Benefits Subtotal:			\$ -	\$ 169,809	\$ 169,809
Payroll Taxes & Expenses:					
Acct #	Description		Admin	Direct	Total
1301	OASDI		\$ -		\$ -
1302	FICA/MEDICARE		-	19,533	19,533
1303	SUI		-	128	128
1304	Other (specify)		-		-
1305	Other (specify)		-		-
1306	Other (specify)		-		-
Payroll Taxes & Expenses Subtotal:			\$ -	\$ 19,661	\$ 19,661
EMPLOYEE SALARIES & BENEFITS TOTAL:			\$ -	\$ 408,554	\$ 408,554

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

3000: OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	
3002	Printing/Postage	
3003	Office, Household & Program Supplies	
3004	Advertising	
3005	Staff Development & Training	
3006	Staff Mileage	16,300
3007	Subscriptions & Memberships	
3008	Vehicle Maintenance	
3009	Professional Services	10,000
3010	Other (specify)	
3011	Other (specify)	
3012	Other (specify)	
OPERATING EXPENSES TOTAL:		\$ 26,300

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

5000: SPECIAL EXPENSES		
Acct #	Line Item Description	Amount

5001	Consultant (Network & Data Management)	
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	
5004	Translation Services	-
5005	Other (specify)	-
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
SPECIAL EXPENSES TOTAL:		\$ -

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 56,797
6002	Professional Liability Insurance	219
6003	Accounting/Bookkeeping	
6004	External Audit	
6005	Insurance (Specify):	
6006	Payroll Services	-
6007	Depreciation <i>(Provider-Owned Equipment to be Used for Program Purposes)</i>	-
6008	Other (specify)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
ADMINISTRATIVE EXPENSES TOTAL		\$ 57,016

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

TOTAL PROGRAM EXPENSES		\$ 491,870
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PROGRAM FUNDING SOURCES

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)				
Acct #	Line Item Description	Service Units	Rate	Amount
8001	Mental Health Services	0	-	\$ -
8002	Case Management	0	-	-
8003	Crisis Services	0	-	-
8004	Medication Support	0	-	-
8005	Collateral	0	-	-
8006	Plan Development	0	-	-
8007	Assessment	0	-	-
8008	Rehabilitation	0	-	-
Estimated Specialty Mental Health Services Billing Totals:		0		\$ -
Estimated % of Clients who are Medi-Cal Beneficiaries				0%
Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries				-
Federal Financial Participation (FFP) %			0%	-
MEDI-CAL FFP TOTAL				\$ -

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	\$ 1
REALIGNMENT TOTAL		\$ 1

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 (Specify)	-
8404	MHSSA Contract	491,869
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 491,869

TOTAL PROGRAM FUNDING SOURCES:	\$ 491,870
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NET PROGRAM COST:	\$ -
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**Behavioral Health MHSSA Contract - 19MHSOACO52
Fresno County Superintendent of Schools
2025-26 Budget Narrative**

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		408,554	
Employee Salaries		219,084	
1101	Family Partner	109,542	The amount reflect 6 full-time equivalent (FTE) positions that the All 4 Youth partnership will hire over the course of the grant cycle. The positions are needed to performt he duties of specialty mental health services and related activities in the Wellness Center.
1102	Bilingual Family Partner	109,542	The amount reflect 6 full-time equivalent (FTE) bilingual positions that the All 4 Youth partnership will hire over the course of the grant cycle. The positions are needed to performt he duties of specialty mental health services and related activities in the Wellness Centers.
1103	0	-	
1104	0	-	
1105	0	-	
1106	0	-	
1107	0	-	
1108	0	-	
1109	0	-	
1110	0	-	
1111	0	-	
1112	0	-	
1113	0	-	
1114	0	-	
1115	0	-	
1116	0	-	
1117	0	-	
1118	0	-	
1119	0	-	
1120	0	-	
Employee Benefits		169,809	
1201	Retirement	74,626	Employee Benefits will be paid in a like manner as other employees of FCSS
1202	Worker's Compensation	5,183	
1203	Health Insurance	90,000	
1204	Other (specify)	-	
1205	Other (specify)	-	
1206	Other (specify)	-	
Payroll Taxes & Expenses:		19,661	
1301	OASDI	-	
1302	FICA/MEDICARE	19,533	Payroll Taxes will be paid in a like manner as other employees of FCSS
1303	SUI	128	
1304	Other (specify)	-	
1305	Other (specify)	-	
1306	Other (specify)	-	
2000: CLIENT SUPPORT		-	
2001	Child Care	-	
2002	Client Housing Support	-	
2003	Client Transportation & Support	-	
2004	Clothing, Food, & Hygiene	-	
2005	Education Support	-	
2006	Employment Support	-	
2007	Household Items for Clients	-	
2008	Medication Supports	-	
2009	Program Supplies - Medical	-	
2010	Utility Vouchers	-	
2011	Other (specify)	-	
2012	Other (specify)	-	
2013	Other (specify)	-	
2014	Other (specify)	-	
2015	Other (specify)	-	
2016	Other (specify)	-	
3000: OPERATING EXPENSES		26,300	
3001	Telecommunications	-	
3002	Printing/Postage	-	
3003	Office, Household & Program Supplies	-	

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
3004	Advertising	-		
3005	Staff Development & Training	-		
3006	Staff Mileage	16,300	Cost of staff mileage reimbursement per year for traveling to schools, Hubs, parent homes or in the community in order to provide services.	
3007	Subscriptions & Memberships	-		
3008	Vehicle Maintenance	-		
3009	Professional Services	10,000	This includes intangible technology costs for employees such as copier use, internet, and cell phone reimbursement.	
3010	Other (specify)	-		
3011	Other (specify)	-		
3012	Other (specify)	-		

4000: FACILITIES & EQUIPMENT				
4001	Building Maintenance	-		
4002	Rent/Lease Building	-		
4003	Rent/Lease Equipment	-		
4004	Rent/Lease Vehicles	-		
4005	Security	-		
4006	Utilities	-		
4007	0	-		
4008	0	-		
4009	Other (specify)	-		
4010	Other (specify)	-		

5000: SPECIAL EXPENSES				
5001	Consultant (Network & Data Management)	-		
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)	-		

6000: ADMINISTRATIVE EXPENSES				
		57,016		
6001	Administrative Overhead	56,797	Cost of general management that consist of expenditures for administrative activities necessary for the general operation of FCSS. The indirect cost rate is based on the CDE's federally approved indirect cost plan for K-12 LEA and county offices of education.	
6002	Professional Liability Insurance	219	Expense will be paid in the manner as other employees of FCSS, line is recorded by FCSS as an operating expense.	
6003	Accounting/Bookkeeping	-		
6004	External Audit	-		
6005	Insurance (Specify):	-		
6006	Payroll Services	-		
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-		
6008	Other (specify)	-		
6009	Other (specify)	-		
6010	Other (specify)	-		
6011	Other (specify)	-		
6012	Other (specify)	-		

7000: FIXED ASSETS				
7001	Computer Equipment & Software	-		
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-		
7003	Furniture & Fixtures	-		
7004	Leasehold/Tenant/Building Improvements	-		
7005	Other Assets over \$500 with Lifespan of 2 Years +	-		
7006	Assets over \$5,000/unit (Specify)	-		
7007	Building Architect Fees (Phase 1 Construction)	-		
7008	Building Construction (Phase 2 Construction)	-		

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

PROGRAM FUNDING SOURCES			
8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)			
ACCT #	LINE ITEM	PROVIDE DETAILS OF METHODOLOGY(IES) USED IN DETERMINING MEDI-CAL SERVICE RATES AND/OR SERVICE UNITS, IF APPLICABLE AND/OR AS REQUIRED BY THE RFP.	
8001	Mental Health Services		
8002	Case Management		
8003	Crisis Services		
8004	Medication Support		
8005	Collateral		
8006	Plan Development		
8007	Assessment		
8008	Rehabilitation		

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:	491,870
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	491,870
BUDGET CHECK:	-

**Behavioral Health MHSSA Contract - 19MHSOACO52
Fresno County Superintendent of Schools
2026-**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS					
Employee Salaries					
Acct #	Position	FTE	Admin	Direct	Total
1101					\$ -
1102					-
1103			-	-	-
1104			-	-	-
1105			-	-	-
1106			-	-	-
1107			-	-	-
1108			-	-	-
1109			-	-	-
1110			-	-	-
1111			-	-	-
1112			-	-	-
1113			-	-	-
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	-
Personnel Salaries Subtotal:		0.00	\$ -	\$ -	\$ -
Employee Benefits					
Acct #	Description		Admin	Direct	Total
1201	Retirement		\$ -		\$ -
1202	Worker's Compensation		-		-
1203	Health Insurance		-		-
1204	Other (Specify)		-		-
1205	Other (Specify)		-		-
1206	Other (Specify)		-		-
Employee Benefits Subtotal:			\$ -	\$ -	\$ -
Payroll Taxes & Expenses:					
Acct #	Description		Admin	Direct	Total
1301	OASDI		\$ -		\$ -
1302	FICA/MEDICARE		-		-
1303	SUI		-		-
1304	Other (Specify)		-		-
1305	Other (Specify)		-		-
1306	Other (Specify)		-		-
Payroll Taxes & Expenses Subtotal:			\$ -	\$ -	\$ -
EMPLOYEE SALARIES & BENEFITS TOTAL:			\$ -	\$ -	\$ -

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

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

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

5000: SPECIAL EXPENSES		
Acct #	Line Item Description	Amount

5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	
5004	Translation Services	-
5005	Other (Specify)	-
5006	Other (Specify)	-
5007	Other (Specify)	-
5008	Other (Specify)	-
SPECIAL EXPENSES TOTAL:		\$ -

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	
6002	Professional Liability Insurance	
6003	Accounting/Bookkeeping	
6004	External Audit	
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation <i>(Provider-Owned Equipment to be Used for Program Purposes)</i>	-
6008	Other (Specify)	-
6009	Other (Specify)	-
6010	Other (Specify)	-
6011	Other (Specify)	-
6012	Other (Specify)	-
ADMINISTRATIVE EXPENSES TOTAL		\$ -

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

TOTAL PROGRAM EXPENSES		\$ -
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PROGRAM FUNDING SOURCES

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)				
Acct #	Line Item Description	Service Units	Rate	Amount
8001	Mental Health Services	0	-	\$ -
8002	Case Management	0	-	-
8003	Crisis Services	0	-	-
8004	Medication Support	0	-	-
8005	Collateral	0	-	-
8006	Plan Development	0	-	-
8007	Assessment	0	-	-
8008	Rehabilitation	0	-	-
Estimated Specialty Mental Health Services Billing Totals:		0		\$ -
Estimated % of Clients who are Medi-Cal Beneficiaries				0%
Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries				-
Federal Financial Participation (FFP) %			0%	-
MEDI-CAL FFP TOTAL				\$ -

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

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

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

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

TOTAL PROGRAM FUNDING SOURCES:	\$ -
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NET PROGRAM COST:	\$ -
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**Behavioral Health MHSSA Contract - 19MHSOACO52
Fresno County Superintendent of Schools
2026- Budget Narrative**

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
1000: SALARIES & BENEFITS		-		
Employee Salaries		-		
1101	0	-		
1102	0	-		
1103	0	-		
1104	0	-		
1105	0	-		
1106	0	-		
1107	0	-		
1108	0	-		
1109	0	-		
1110	0	-		
1111	0	-		
1112	0	-		
1113	0	-		
1114	0	-		
1115	0	-		
1116	0	-		
1117	0	-		
1118	0	-		
1119	0	-		
1120	0	-		
Employee Benefits		-		
1201	Retirement	-		
1202	Worker's Compensation	-		
1203	Health Insurance	-		
1204	Other (Specify)	-		
1205	Other (Specify)	-		
1206	Other (Specify)	-		
Payroll Taxes & Expenses:		-		
1301	OASDI	-		
1302	FICA/MEDICARE	-		
1303	SUI	-		
1304	Other (Specify)	-		
1305	Other (Specify)	-		
1306	Other (Specify)	-		
2000: CLIENT SUPPORT		-		
2001	Child Care	-		
2002	Client Housing Support	-		
2003	Client Transportation & Support	-		
2004	Clothing, Food, & Hygiene	-		
2005	Education Support	-		
2006	Employment Support	-		
2007	Household Items for Clients	-		
2008	Medication Supports	-		
2009	Program Supplies - Medical	-		
2010	Utility Vouchers	-		
2011	Other (Specify)	-		
2012	Other (Specify)	-		
2013	Other (Specify)	-		
2014	Other (Specify)	-		
2015	Other (Specify)	-		
2016	Other (Specify)	-		
3000: OPERATING EXPENSES		-		
3001	Telecommunications	-		
3002	Printing/Postage	-		
3003	Office, Household & Program Supplies	-		
3004	Advertising	-		
3005	Staff Development & Training	-		

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	3006	Staff Mileage	-	
	3007	Subscriptions & Memberships	-	
	3008	Vehicle Maintenance	-	
	3009	Professional Services	-	
	3010	Other (Specify)	-	
	3011	Other (Specify)	-	
	3012	Other (Specify)	-	

4000: FACILITIES & EQUIPMENT				
	4001	Building Maintenance	-	
	4002	Rent/Lease Building	-	
	4003	Rent/Lease Equipment	-	
	4004	Rent/Lease Vehicles	-	
	4005	Security	-	
	4006	Utilities	-	
	4007	Other (Specify)	-	
	4008	Other (Specify)	-	
	4009	Other (Specify)	-	
	4010	Other (Specify)	-	

5000: SPECIAL EXPENSES				
	5001	Consultant (Network & Data Management)	-	
	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)	-	

6000: ADMINISTRATIVE EXPENSES				
	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 for Program Purposes)	-	
	6008	Other (Specify)	-	
	6009	Other (Specify)	-	
	6010	Other (Specify)	-	
	6011	Other (Specify)	-	
	6012	Other (Specify)	-	

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

PROGRAM FUNDING SOURCES				
8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)				

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
ACCT #	LINE ITEM	PROVIDE DETAILS OF METHODOLOGY(IES) USED IN DETERMINING MEDICAL SERVICE RATES AND/OR SERVICE UNITS, IF APPLICABLE AND/OR AS REQUIRED BY THE RFP.	
8001	Mental Health Services		
8002	Case Management		
8003	Crisis Services		
8004	Medication Support		
8005	Collateral		
8006	Plan Development		
8007	Assessment		
8008	Rehabilitation		

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:	-
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	-
BUDGET CHECK:	-