

AMENDMENT I TO AGREEMENT

THIS AMENDMENT, hereinafter referred to as Amendment I, is made and entered into this 22nd day of June, 2021, by and between the **COUNTY OF FRESNO**, a Political Subdivision of the State of California, hereinafter referred to as "COUNTY," and **The Fresno Center**, a California nonprofit corporation, whose address is 4879 East Kings Canyon Road, Fresno, California 9372, hereinafter referred to as "SUBRECIPIENT."

WHEREAS, the parties entered into that certain Agreement, identified as COUNTY Agreement No. A-19-450, effective September 10, 2019, hereinafter referred to collectively as COUNTY's Agreement No. A-19-450, for mental health treatment services for CalWORKs recipients; and

WHEREAS, pursuant to the terms of COUNTY's Agreement No. A-19-450, the parties agreed to extend the term of the Agreement for an additional year, through June 30, 2021, via a letter dated March 10, 2020; and

WHEREAS, the parties desire to amend the Agreement to extend the term and provide for changes to the scope of work and compensation therefore effective July 1, 2021, and restate the Agreement in its entirety.

NOW, THEREFORE, in consideration of their mutual promises, covenants, and conditions, hereinafter set forth, the sufficiency of which is acknowledged, the parties agree as follows:

1. That the existing COUNTY Agreement No. A-19-450, Page two (2), Section two (2), beginning with Line six (6), with the number "2" and ending on Page two (2), Section two (2), Line eleven (11) with the word "performance", be deleted and the following inserted in its place:

"2. TERM

The term of this Agreement shall commence on September 10, 2019 through and including June 30, 2023."

2. That the existing COUNTY Agreement No. A-19-450, Page three (3), Section four (4), beginning with Line twelve (12), with the word "In" and ending on Page three (3), Section four (4), Line eighteen (18) with the amount "\$6,297,164", be deleted and the following inserted in its place:

"In no event shall the cumulative total of this Agreement be in excess of Ten Million One Hundred Sixty-Three Thousand Eight Hundred Forty-Two and No/100 Dollars (\$10,163,842). For

1 the period of September 10, 2019 through June 30, 2020, in no event shall actual services performed
2 under this Agreement be in excess of Three Million One Hundred Forty-Eight Thousand Five Hundred
3 Eighty-Two and No/100 Dollars (\$3,148,582.00). For the period of July 1, 2020 through June 30, 2021
4 in no event shall actual services performed under this Agreement be in excess of Three Million One
5 Hundred Forty-Eight Thousand Five Hundred Eighty-Two and No/100 Dollars (\$3,148,582.00). For the
6 period of July 1, 2021 through June 30, 2022 and each subsequent 12-month period, in no event shall
7 actual services performed under this Agreement be in excess of One Million Nine Hundred Thirty-
8 Three Thousand Three Hundred Thirty-Nine and No/100 Dollars (\$1,933,339). "

9 3. That all references in existing COUNTY Agreement No. A-19-450 to the word
10 "CONTRACTOR" shall be changed to read "SUBRECIPIENT," where appropriate.

11 4. That all references in existing COUNTY Agreement No. A-19-450 to Exhibit A, shall be
12 changed to read "Revised Exhibit A," which is attached hereto and incorporated herein by this
13 reference.

14 5. That all references in existing COUNTY Agreement No. A-19-450 to Exhibit B shall be
15 changed to read "Revised Exhibit B," which is attached hereto and incorporated herein by this
16 reference.

17 COUNTY and SUBRECIPIENT agree that this Amendment I is sufficient to amend Agreement
18 No. A-19-450 and, that upon execution of this Amendment I, the original Agreement and this
19 Amendment I, shall together be considered the Agreement.

20 The Agreement, as hereby amended, is ratified, and continued. All provisions, terms,
21 covenants, conditions, and promises contained in this Agreement not amended herein shall remain in
22 full force and effect. This Amendment I shall become effective July 1, 2021.

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1 IN WITNESS WHEREOF, the parties hereto have executed this Amendment I to Agreement.

2 ATTEST:

3 **SUBRECIPIENT:**
4 **The Fresno Center**

COUNTY OF FRESNO

5
6 By: Claudia E. Soria-Delegado

Steve Brandau
Steve Brandau, Chairman of the
Board of Supervisors of the County of Fresno

8 Print Name Claudia E. Soria-Delegado

10 Title: Chair of Board
11 Chairman of the Board, or
12 President, or any Vice President

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

14 By: Lana Fahoum

16 Print Name: Lana Fahoum

By: Rusei Cruz, Deputy

17 Title: Secretary
18 Secretary (of Corporation), or
19 any Assistant Secretary, or
20 any Assistant Treasurer

21 Mailing Address:
22 4879 E. Kings Canyon Road
23 Fresno, CA 93727
24 Phone No.: (559) 255-8395
25 Contact: Pao Yang, CEO

26 Fund/Subclass: 0001/10000
27 Organization: 56107001
28 Account/Program: 7870/0

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SUMMARY OF SERVICES

ORGANIZATION: The Fresno Center

ADDRESS: 4879 E. Kings Canyon Road, Fresno CA 93727

SERVICES: Welfare to Work Mental Health Employability Services

TELEPHONE: (559) 255-8395

CONTACTS: Pao Yang, CEO

EMAIL: pao.yang@fresnocenter.org

OVERVIEW

The Fresno Center (TFC) shall provide mental health (MH) treatment to families who are recipients of California Work Opportunity and Responsibility to Kids (CalWORKs) Welfare-to-Work (WTW) benefits. The provided services will be for participants with mild-to-moderate mental health symptoms, based on Department of Behavioral Health's standards, for the purpose of removing barriers to employment, and will serve participants both in the City of Fresno (Metro) and rural Fresno County (Rural).

The program shall have as its purpose the removal of barriers to employment by providing mental health services, resulting in participants engaging in school, employment, or approved WTW activities. The goal is for participants to transition from welfare to work.

I. TARGET POPULATION

Services will be restricted to CalWORKs WTW families, including children and Cal-Learn participants, residing in Fresno County. It is anticipated the solicited services will serve 500 participants annually, including both Metro and Rural areas.

II. SCHEDULE AND LOCATION OF SERVICES

Services shall be provided on the schedule listed below, except holidays which are observed by the County of Fresno Department of Social Services (DSS). DSS may approve other holidays or closures as requested in advance by TFC.

A. Service Location and Hours of Operation

1. The office location will be in the City of Fresno and will be approved by DSS.
 - a) Services will be provided at convenient locations for participants, including a centralized office location, participant's home, or other mutually agreed upon sites when appropriate.

- b) Services may be offered remotely.
- 2. Hours of Operation
 - a) Operational hours will be Monday through Friday, 8 am – 5 pm.

III. STAFFING

Staffing shall include, but not be limited to the positions, requirements, and responsibilities listed below.

A. Clinical Services Director

- 1. Doctoral degree in Clinical Psychology or at minimum be a licensed clinician, upon approval of DSS, is required.
- 2. Will be responsible for overseeing and/or providing input on financial, operational, and clinical aspects of the program.
- 3. Will meet with DSS for TFC meetings at a minimum of one time per month, or upon a schedule agreed upon by DSS.

B. Licensed Clinician (Clinical Psychologist, Clinical Social Worker, Licensed Marriage and Family Therapist, or Licensed Professional Clinical Counselor)

- 1. At minimum a master's degree and License is required.
- 2. Will provide individual and group supervision for unlicensed clinicians.
- 3. Will provide group supervision for Wellness Coaches.
- 4. Will provide consultation for Wellness Coaches.
- 5. Will conduct assessments, treatment plans, therapy and/or rehabilitation service as time permits.

C. Unlicensed Clinicians

- 1. At minimum, a master's degree is required.
- 2. Will conduct assessments, treatment plans, therapy, and/or rehabilitation services.
- 3. May conduct all duties listed for Wellness Coaches depending on the needs of the program/participants.
- 4. Will work collaboratively with Wellness Coaches to develop and maintain continuity of care for participants.

D. Wellness Coach Supervisor

- 1. At minimum, a Bachelor of Arts or Science and a minimum of three years of experience or has a master's degree in a relevant field and a minimum of 2 years of experience is required. Experience must be in delivering services as a mental health Wellness Coach.
- 2. Supervises a caseload of Wellness Coaches and other relevant positions and the service they provide.

3. This position shall be the main point of contact for DSS to clarify questions regarding forms such as Referral Outcomes, Extension of Services, Discharge Outcomes, and other relevant documents.

E. Wellness Coaches

1. At minimum, a Bachelor of Arts or Science is required.
2. Will include at minimum, (2-3) FTE Spanish speaking and (1) FTE Hmong speaking Wellness Coach(es).
3. Will provide rehabilitation services and linkages to appropriate supportive services both in the office and out in the field.

F. Receptionist

1. Will provide clerical services.

G. Child Care Provider

1. Supervise minors while caretakers are receiving therapeutic services at TFC's business site.

H. Biller

1. Will prepare backup documentation and invoice DSS monthly.

I. Program Data Specialist

1. Will collect and input data that will be provided to DSS.

J. Program Network Support Specialist

1. Will assist the program with IT/technological duties.
2. Will develop and produce systems and reports to assist the overall program.

K. Student Intern

1. At minimum in a master's level program to be trained as a clinician and will have the same work duties as an Unlicensed Clinician.
2. Can conduct a portion of the assessment.
3. Will not conduct therapy.

IV. PROGRAM SERVICES

TFC's provided services and responsibilities shall include but not be limited to the services listed below. TFC will provide services in participants' preferred language utilizing DSS translation services when necessary. DSS Interpretation services may be utilized for languages other than Spanish or Hmong.

TFC shall only provide the services in this Agreement to participants referred by DSS. It is expected that each assessed participant who accepts services will be offered rehabilitation, case management as well as offered other MH services as necessary.

Services will be provided at a frequency dependent on the need of the participant. Services offered will include a minimum of two face-to-face and/or telecommunication contacts per

month, not within the same week, with at least one face-to-face contact and/or telecommunication contact involving a Wellness Coach. A minimum of bi-weekly phone calls is also expected.

TFC may establish a waitlist for services if 80 referred unique clients occur at any given point. TFC will also link participants to community mental health providers if participants reach one year of services. Services will include but are not limited to the following:

A. Screening

1. Screening is defined as an attempted phone contact with a participant to offer services. Screening services will be completed by a Wellness Coach or clinician.
 - a) It is expected screening will be attempted within three (3) working days of a referral.
 - b) It is expected a screening will occur within 24 hours for referrals that have been identified as urgent, with a preference of referrals occurring the same day when possible.
 - c) It is expected an assessment date is offered within five (5) working days of a screening.
 - d) It is expected the provider has a dedicated phone line, operational during working hours, that WTW staff can contact for screening services.
 - (1) This dedicated line will be separate from the business line.
 - (2) This dedicated line will be operated by wellness coach or a clinician.
 - (3) This dedicated line will be operational Monday – Friday, 8 am to 5 pm.

B. MH Assessment

1. MH Assessment is defined as a participant assessed by a clinician for MH services.
 - a) It is expected assessments be offered within five (5) working days of a screening and be completed within no more than (20) working days of the original referral. It is expected that a clinician is given at maximum (5) working days to complete an assessment, unless overall referrals exceed 80 per month. If referrals exceed 80 per month, DSS and TFC will determine a mutually agreed upon timeframe for referral assessments to be completed for the month.
 - b) It is expected all participants will be evaluated for a CalWORKs MH exemption.

C. Individualized MH Treatment Plan

1. Individualized MH treatment plan is defined as a plan of care for each assessed participant that will:
 - a) Consider participant's stage of recovery.

- b) Communicate in a way that meets participant's and their families cognitive and linguistic needs.
- c) Tailor services and approach to align with the participant's cultural identity.
 - (1) The term culture in this context, should not be limited to race and ethnicity; but should also extend to other cultural identities, including but not limited to: former foster youth; persons with disabilities; women; lesbian, gay, bisexual and transgender individuals; individuals with religious and spiritual affiliations, and other relevant cultural factors.
- d) Provide a plan for a participant to be employed, attend school, or participate in a WTW approved activity within six (6) months of receiving services, if a MH exemption is not applicable.

D. Rehabilitation Services

- 1. Rehabilitative services are defined as recovery or resiliency focused service activities to address participants' mental health need in the client plan which will assist participants to improve their ability to participate in an approved WTW activity.
 - a) It is expected more contacts will occur as needed to assist participants to meet their recovery/resiliency and wellness goals.
 - b) It is expected rehabilitation services will occur outside of the office setting as needed.

E. Case Management

- 1. Case management services are defined as coordination and/or linking clients to needed supportive services that will assist participants to improve their ability to participate in an approved WTW activity.
 - a) Case management services and linkages shall include but not limited to:
 - (1) MH providers included in the participant's MH plan (Medi-Cal), for therapy and psychiatry, to ensure ongoing treatment and meaningful transitions.
 - (2) Department of Behavioral Health, ensuring a smooth transition for participants with severe MH symptoms.
 - (3) Department of Behavioral Health or other DSS approved partners, for participants who identify substance abuse issues.
 - (4) All linkages to outside MH services will include "warm handoffs" to assist participants participant with accessing services. A warm handoff, at minimum, is defined as confirming with the participant that they have a scheduled initial assessment appointment.
 - (5) Housing and other community-based services as needed.
 - b) Case management shall include collateral services including, but not limited to,

helping significant support persons to understand and accept the participant's condition and involving them in service planning and implementation of the treatment plan.

F. Therapy

1. Therapy is defined as treatment performed by a clinician and may include, but not be limited to, treatment for:
 - a) Individuals
 - b) Couples
 - c) Families
 - d) Children
2. Therapy will be offered to all participants based on diagnosis and participant need.
3. Therapy will assist participants in obtaining the goal of becoming employed, attending school, or engaging in a WTW approved activity.

G. Group

1. Group is defined as two or more participants led by TFC in discussion of various topics that may include depression, anxiety, or anger as examples.
 - a) Group will be offered Monday through Friday, or as needed at a Metro site, with a schedule approved by DSS.
 - b) Group will be offered to teens/children as needed with a schedule approved by DSS.

H. Limited Child Care Services

1. Limited Child Care Services will be provided at the facility located in Metro Fresno.
 - a) Schedule will be approved by DSS.

I. Training

1. Training will be defined as basic MH training for approximately 200 DSS WTW staff that will assist staff to better identify, work with, and understand participants that may present symptoms of mental illness. It is expected training will include:
 - a) Quarterly training, if requested by DSS, during the ensuing years of the agreement.
 - (1) Quarterly trainings will accommodate approximately 60 individuals per quarter.
 - b) Schedule details developed in conjunction with and approved by DSS.
2. TFC will develop and provide fliers, a video, or other media with basic MH education. DSS will present to WTW participants as needed. Details will be developed in conjunction with and approved by DSS.

3. TFC will provide mental health presentations to the DSS Job Ready program up to two times per month.

J. Collaboration

1. TFC will collaborate with community partners for the proposed program as needed.
2. TFC will utilize trained, qualified translators and interpreters as necessary.

V. REPORTING REQUIREMENTS

A. Meeting with DSS

1. TFC will be responsible for meeting with DSS, if requested, monthly, or more often as requested by DSS for contract and performance monitoring.

B. Monthly reporting

1. TFC will be required to submit a monthly report to DSS that will include, but not be limited to:
 - a) The number of participants served by region.
 - b) Utilization of services by participant.
 - c) Outcomes (See Section VIII).
 - d) Other data as needed or requested by DSS.
2. TFC will track outcome measures and other relevant participant data as requested by DSS.
3. TFC will be required to maintain adequate files and records that meet all reporting requirements.

VI. CIVIL RIGHTS TRAINING

TFC will provide Civil Rights training to their staff within 30 days of the commencement of this Agreement. TFC will provide annual Civil Rights training to their staff in the beginning of every calendar year and will provide relevant proof of completion to DSS by April 1st of every calendar year. TFC will ensure all new hires receive Civil Rights training and proof of completion to DSS is submitted within 30 days of their hire.

VII. DSS RESPONSIBILITIES

DSS shall be responsible for referring appropriate participants to TFC for Mental Health Employability Services. It is anticipated that approximately 800 participants will be referred, and approximately 500 participants will be provided services each fiscal year.

1. DSS will confirm/verify participant eligibility to services.
2. DSS will provide referrals for Mental Health Employability services.
3. DSS shall ensure that all referred participants have been assessed and have a current WTW plan on file.
4. The Case Management Job Specialist (CMJSs) shall ensure that TFC is provided with all relevant contact information for each referred participant.

5. DSS staff shall meet with TFC's staff as often as needed to exchange pertinent information, resolve problems, and work together to effectively coordinate services.
6. DSS will provide assistance with supportive services, including but not limited to: transportation fare/reimbursement, childcare, and other employment barriers.

VIII. PERFORMANCE MEASURES

DSS will consider TFC performance levels when determining the optional extension. For each contract period, TFC shall meet the following performance measurements and levels:

A. Outcome 1: A minimum of 70% of MH referrals will be screened.

1. Progress on this outcome will be measured by the total number of referrals TFC receives from DSS, and the number of those referrals where a screening is conducted.
2. It is expected that no more than 30% of referrals will be non-responsive or decline to meet with TFC for a MH screening.

B. Outcome 2: A minimum of 50% of MH referrals will be assessed and will be provided MH services.

1. Progress on this outcome will be measured by the number of referrals TFC receives from DSS, and the number of those referrals assessed by a clinician and provided MH services.

C. Outcome 3: A minimum of 30% of participants who are unemployed, will become employed or begin participating in a WTW activity during their program participation.

1. Progress on this outcome will be measured by participants who were unemployed entering the program and become employed or are participating in a WTW approved activity after receiving services.

D. Outcome 4: A minimum of 50% of participants who are employed or are participating in a WTW activity will continue to participate in a WTW activity while receiving services.

1. Progress on this outcome will be measured by participants who are employed or are participating in a WTW approved activity and continue to do so while receiving services.

ORGANIZATION: The Fresno Center
SERVICES: Welfare to Work Employment Mental Health Services
CONTRACT PERIOD: September 10, 2019- June 30, 2020
CONTRACT AMOUNT: \$3,148,582.00

BUDGET CATEGORY	TOTAL
SALARIES	\$ 1,345,452.00
(1 – 100% FTE) Clinical Service Director (1 – 100% FTE) Licensed Psychologist (3 – 100% FTE) Licensed Clinician (6 – 100% FTE) Unlicensed Clinician (6 – 100% FTE) Case Manager I (5 – 100% FTE) Case Manager II (2 – 100% FTE) Case Manager III (2 – 100% FTE) Peer Specialist (1 – 100% FTE) Child Care Provider (1 – 100% FTE) Receptionist (1 – 100% FTE) Program Network Support Specialist (1 – 100% FTE) Program Data Specialist (1 – 100% FTE) Biller	
BENEFITS	\$ 195,900.00
Health Insurance, Retirement, Life Insurance	
PAYROLL TAXES	\$ 115,947.00
FICA, SUI	
INSURANCE	\$ 128,836.00
Commercial General Liability, Automobile Liability, Professional Liability, Workers Compensation, Sexual Abuse/Molestation Liability	
COMMUNICATIONS	\$ 79,000.00
Internet, alarm system, cellular monthly services, phone system installation and monthly fee, office phones, program staff cellular phones and monthly fee	
OFFICE EXPENSES	\$153,117.00
Includes office supplies, client data management system, computer and office software licenses, set up, and monthly fees including Outlook, QuickBooks, conference call, firewall, IT security, Adobe Professional, etc., IT servers, cloud back up, data transfer and set up, in-house copying, flyers, business cards, stationery and postage	
OFFICE LEASE	\$222,600.00
Fresno office lease, Fresno building maintenance, Fresno office modification, Selma office lease, second rural office lease	

EQUIPMENT RENTAL	\$ 8,000.00
Copy machine lease and maintenance	
EQUIPMENT PURCHASE	\$ 194,200.00
Laptops, projectors and screens, office equipment, furniture, and fixtures (one-time purchase including chairs, cabinets, desks, partitions, fixtures, delivery and assembly)	
UTILITIES	\$ 35,000.00
Fresno office, Selma office, and second rural office	
TRANSPORTATION	\$ 334,148.00
Mileage reimbursement for program staff, vehicle Leases, lease vehicle maintenance and registration	
PROGRAM SUPPLIES	\$ 21,524.00
Therapeutic supplies to be utilized during therapy and group sessions	
Indirect Costs	\$ 314,858.00
Indirect costs at 10%	
CONTRACT PERIOD TOTAL	\$ 3,148,582.00

ORGANIZATION: The Fresno Center
SERVICES: Welfare to Work Employment Mental Health Services
CONTRACT PERIOD: July 1, 2020- June 30, 2021
CONTRACT AMOUNT: \$3,148,582.00

BUDGET CATEGORY	TOTAL
SALARIES	\$ 1,665,437.00
(1 – 100% FTE) Clinical Service Director (1 – 100% FTE) Licensed Psychologist (3 – 100% FTE) Licensed Clinician (6 – 100% FTE) Unlicensed Clinician (6 – 100% FTE) Case Manager I (5 – 100% FTE) Case Manager II (2 – 100% FTE) Case Manager III (2 – 100% FTE) Peer Specialist (1 – 100% FTE) Child Care Provider (1 – 100% FTE) Receptionist (1 – 100% FTE) Program Network Support Specialist (1 – 100% FTE) Program Data Specialist (1 – 100% FTE) Biller	
BENEFITS	\$ 254,759.00
Health Insurance, Retirement, Life Insurance	
PAYROLL TAXES	\$ 140,426.00
FICA, SUI	
INSURANCE	\$ 148,836.00
Commercial General Liability, Automobile Liability, Professional Liability, Workers Compensation, Sexual Abuse/Molestation Liability	
COMMUNICATIONS	\$ 30,600.00
Internet, alarm system, cellular monthly services, phone system installation and monthly fee, office phones, program staff cellular phones and monthly fee	
OFFICE EXPENSES	\$ 110,742.00
Includes office supplies, client data management system, computer and office software licenses, set up, and monthly fees including Outlook, QuickBooks, conference call, firewall, IT security, Adobe Professional, etc., IT servers, cloud back up, data transfer and set up, in-house copying, flyers, business cards, stationery and postage	
OFFICE LEASE	\$ 156,000.00
Fresno office lease, Fresno Building maintenance, Selma office lease, Second rural office lease	
EQUIPMENT RENTAL	\$ 9,600.00

Copy machine lease and maintenance	
EQUIPMENT PURCHASE	\$ 00.00
UTILITIES	\$ 42,000.00
Fresno office, Selma office, and second rural office	
TRANSPORTATION	\$ 246,524.00
Mileage reimbursement for program staff, vehicle leases, lease vehicle maintenance and registration	
PROGRAM SUPPLIES	\$ 28,800.00
Therapeutic supplies to be utilized during therapy and group sessions	
Indirect Costs	\$ 314,858.00
Indirect costs at 10%	
CONTRACT PERIOD TOTAL	\$ 3,148,582.00

Organization: The Fresno Center
Services: Welfare to Work Employment Mental Health Services
Contract Period: July 1, 2021 – June 30, 2022
Contract Amount: \$1,933,339

BUDGET CATEGORIES	TOTAL
SALARIES	\$1,188,305
(1-100% FTE) Clinical Service Director (4-100% FTE) Licensed Clinician (4-100% FTE) Unlicensed Clinician (6-100% FTE) Case Manager (Wellness Coach) (1-100% FTE) Case Manager (Wellness Coach) Supervisor (0.5-50% FTE) Program Network Support Specialist (1-100% FTE) Program Data Specialist (0.5-50% FTE) Biller (1-100% FTE) Receptionist (1-100% FTE) Childcare	
BENEFITS	\$145,812
Health Insurance, Retirement, Life Insurance, Dental, and Vision	
PAYROLL TAXES	\$99,586
FICA, SUI	
INSURANCE	\$36,700
Worker's Compensation, Automobile Liability, General Liability, Bond, Professional Insurance, Malpractice Insurance, Sexual Abuse/Molestation Liability	
COMMUNICATIONS	\$16,500
Includes Internet, alarm system cellular monthly services, phone system installation and monthly fee, office phones, program staff cellular phones and monthly fee	
OFFICE EXPENSES	\$78,263
Office supplies, client data management system, background checks, computer and office software licenses, set up, and monthly fees including Outlook, QuickBooks, conference call, firewall, IT security, Adobe Professional, etc., IT servers and support, cloud back up, data transfer and set up, external auditor, in-house copying, flyers, business cards, stationery and postage	
OFFICE LEASE	\$98,357
Fresno office lease and Fresno building maintenance	
EQUIPMENT PURCHASE	\$0.00
EQUIPMENT RENTAL	\$5,333
Copy machine lease, storage space lease, and lease maintenance	
UTILITIES	\$16,227
Fresno office	
TRANSPORTATION	\$43,256
Mileage reimbursement	
PROGRAM/TRAINING SUPPLIES	\$15,000
Therapeutic and training supplies to be utilized during therapy, and with staff members and clients, and group sessions	
INDIRECT COSTS	\$190,000
Indirect costs at 10%	
CONTRACT PERIOD TOTAL	\$1,933,339

Organization: The Fresno Center
Services: Welfare to Work Employment Mental Health Services
Contract Period: July 1, 2022 – June 30, 2023
Contract Amount: \$1,933,339

BUDGET CATEGORIES	TOTAL
SALARIES	\$1,188,305
(1-100% FTE) Clinical Service Director (4-100% FTE) Licensed Clinician (4-100% FTE) Unlicensed Clinician (6-100% FTE) Case Manager (Wellness Coach) (1-100% FTE) Case Manager (Wellness Coach) Supervisor (0.5-50% FTE) Program Network Support Specialist (1-100% FTE) Program Data Specialist (0.5-50% FTE) Biller (1-100% FTE) Receptionist (1-100% FTE) Childcare	
BENEFITS	\$145,812
Health Insurance, Retirement, Life Insurance, Dental, and Vision	
PAYROLL TAXES	\$99,586
FICA, SUI	
INSURANCE	\$36,700
Worker's Compensation, Automobile Liability, General Liability, Bond, Professional Insurance, Malpractice Insurance, Sexual Abuse/Molestation Liability	
COMMUNICATIONS	\$16,500
Includes Internet, alarm system cellular monthly services, phone system installation and monthly fee, office phones, program staff cellular phones and monthly fee	
OFFICE EXPENSES	\$78,263
Office supplies, client data management system, background checks, computer and office software licenses, set up, and monthly fees including Outlook, QuickBooks, conference call, firewall, IT security, Adobe Professional, etc., IT servers and support, cloud back up, data transfer and set up, external auditor, in-house copying, flyers, business cards, stationery and postage	
OFFICE LEASE	\$98,357
Fresno office lease and Fresno building maintenance	
EQUIPMENT PURCHASE	\$0.00
EQUIPMENT RENTAL	\$5,333
Copy machine lease, storage space lease, and lease maintenance	
UTILITIES	\$16,227
Fresno office	
TRANSPORTATION	\$43,256
Mileage reimbursement	
PROGRAM/TRAINING SUPPLIES	\$15,000
Therapeutic and training supplies to be utilized during therapy, and with staff members and clients, and group sessions	
INDIRECT COSTS	\$190,000
Indirect costs at 10%	
CONTRACT PERIOD TOTAL	\$1,933,339