

**AMENDMENT NO. 2 TO SERVICE AGREEMENT**

This Amendment No. 2 to Service Agreement ("Amendment No. 2") is dated June 10, 2025 and is between Kings View, a California non-profit corporation, ("Contractor"), and the County of Fresno, a political subdivision of the State of California ("County").

**Recitals**

A. On April 9, 2024, the County and the Contractor entered into Agreement No. 24-148 ("Agreement"), as amended by County Agreement No. A-24-439 effective August 20, 2024, for Crisis Intervention Team, Medi-Cal Mobile Crisis Benefit Services and School-based Mobile Crisis Services Pilot within Fresno County, to help reduce stigma and discrimination against mental illness and provide mental health and substance use disorder crisis intervention services in a working partnership with Fresno metro and rural first responders. The agreement combined and superseded Agreement Nos. 23-303 and 23-308.

B. The County and the Contractor now desire to further amend the Agreement to extend the term for an additional six (6) month base and optional six (6) month renewal term and increasing the maximum compensation by Seven Million, Eight Hundred Twenty-Five Thousand, Seven Hundred Five and No/100 Dollars (\$7,825,705.00).

The parties therefore agree as follows:

1. **Term.** This Amendment extends the term of the Agreement through December 31, 2025. The term of this Agreement may be extended for no more than one six-month period only upon written approval of both parties at least thirty (30) days before the first day of the six-month extension period. The County's DBH Director, or designee, is authorized to sign the written approval on behalf of the County based on the Contractor's satisfactory performance. The extension of this Agreement by the County is not a waiver or compromise of any default or breach of this Agreement by the Contractor existing at the time of the extension whether or not known to the County.

2. All references to "Revised Exhibit F" shall be deemed references to "Revised Exhibit F-1." Revised Exhibit F-1 is attached and incorporated by this reference.

1 3. Section 4.2 of the Agreement, beginning on Page 9, Line 24 is amended to add the  
2 following:

3 "The maximum compensation payable to the Contractor under this Agreement for  
4 the period of July 1, 2025, through December 31, 2025, for Crisis Intervention  
5 Team Specialty Mental Health Services is Five Hundred Forty-Two Thousand,  
6 Six Hundred Seventy-Six and No/100 Dollars (\$542,676.00), which is not a  
7 guaranteed sum but shall be paid only for services rendered and received. The  
8 maximum compensation payable to the Contractor under this Agreement for the  
9 period of January 1, 2026, through June 30, 2026, for Crisis Intervention Team  
10 Specialty Mental Health Services is Five Hundred Forty-Two Thousand, Six  
11 Hundred Seventy-Six and No/100 Dollars (\$542,676.00), which is not a  
12 guaranteed sum but shall be paid only for services rendered and received.  
13 The maximum compensation payable to the Contractor under this Agreement for  
14 the period of July 1, 2025, through December 31, 2025, for Medi-Cal Mobile  
15 Crisis Specialty Mental Health Services is One Hundred Forty-Four Thousand,  
16 Three Hundred Fifty-Four and No/100 Dollars (\$144,354.00), which is not a  
17 guaranteed sum but shall be paid only for services rendered and received. The  
18 maximum compensation payable to the Contractor under this Agreement for the  
19 period of January 1, 2026, through June 30, 2026, for Medi-Cal Mobile Crisis  
20 Specialty Mental Health Services is One Hundred Forty-Four Thousand, Three  
21 Hundred Fifty-Four and No/100 Dollars (\$144,354.00), which is not a guaranteed  
22 sum but shall be paid only for services rendered and received.

23 4. Section 4.3 of the Agreement, beginning on Page 10, Line 6 is amended to add the  
24 following.

25 "The maximum compensation payable to the Contractor under this Agreement for  
26 the period of July 1, 2025, through December 31, 2025, for Medi-Cal Mobile  
27 Crisis Drug Med-Cal Organized Delivery System Services is Twenty-Nine  
28 Thousand, Nine Hundred Fifty-Six and No/100 Dollars (\$29,956.00) which is not

1 a guaranteed sum but shall be paid only for services rendered and received. The  
2 maximum compensation payable to the Contractor under this Agreement for the  
3 period of January 1, 2026, through June 30, 2026, for Medi-Cal Mobile Crisis  
4 Drug Med-Cal Organized Delivery System Services is Twenty-Nine Thousand,  
5 Nine Hundred Fifty-Six and No/100 Dollars (\$29,956.00) which is not a  
6 guaranteed sum but shall be paid only for services rendered and received.”

7 5. Section 3 of Amendment No. 1 (Agreement No. 24-439), beginning on Page 3, Line 2 is  
8 amended to add the following:

9 “The maximum compensation payable to the Contractor under this Agreement  
10 for the period of July 1, 2025, through December 31, 2025, for CHFFA School-  
11 based Mobile Crisis Services is Three Hundred Ninety-Two Thousand, Four  
12 Hundred Twelve and No/100 Dollars (\$392,412.00). The maximum  
13 compensation payable to the Contractor under this Agreement for the period of  
14 January 1, 2026, through June 30, 2026, for CHFFA School-based Mobile Crisis  
15 Services is Three Hundred Ninety-Two Thousand, Four Hundred Twelve and  
16 No/100 Dollars (\$392,412.00).”

17 6. Section 3 of Amendment No. 1 (Agreement No. 24-439), beginning on Page 3, Line 10  
18 is amended to add the following.

19 “The maximum compensation payable to the Contractor under this Agreement for  
20 the period of July 1, 2025, through December 31, 2025, for Mental Health  
21 Realignment Compensation is Eight Hundred Eight Thousand, Four Hundred  
22 Sixty and No/100 Dollars (\$808,460.00). The maximum compensation payable to  
23 the Contractor under this Agreement for the period of January 1, 2026, through  
24 June 30, 2026, for Mental Health Realignment Compensation is Eight Hundred  
25 Fourteen Thousand, Two Hundred Ten and No/100 Dollars (\$814,210.00).”

26 7. Section 3 of Amendment No. 1 (Agreement No. 24-439), beginning on Page 3, Line 18 is  
27 amended to add the following:  
28

1 “The maximum compensation payable to the Contractor under this Agreement for  
2 the period of July 1, 2025, through December 31, 2025, for MHSA PEI Services  
3 is One Million, Nine Hundred Ninety-Two Thousand, One Hundred Nineteen and  
4 No/100 Dollars (\$1,992,119.00). The maximum compensation payable to the  
5 Contractor under this Agreement for the period of January 1, 2026, through June  
6 30, 2026, for MHSA PEI Services is One Million, Nine Hundred Ninety-Two  
7 Thousand, One Hundred Nineteen and No/100 Dollars (\$1,992,119.00)”

8 8. Section 3 of Amendment No. 1 (Agreement No. 24-439), starting on Page 3, line 19 and  
9 ending on Page 4, line 2 is deleted in its entirety and replaced with the following:

10 “**Total Maximum Compensation.** In no event shall the maximum contract  
11 amount for all the services provided by the Contractor to County under the terms  
12 and conditions of this Agreement be in excess of Eighteen Million, Three  
13 Hundred Twenty-Nine Thousand, One Hundred Four and No/100 Dollars  
14 (\$18,329,104.00) during the entire term of this Agreement. The Contractor  
15 acknowledges that the County is a local government entity and does so with  
16 notice that the County’s powers are limited by the California Constitution and by  
17 State law, and with notice that the Contractor may receive compensation under  
18 this Agreement only for services performed according to the terms of this  
19 Agreement and while this Agreement is in effect, and subject to the maximum  
20 amount payable under this section.

21 9. When both parties have signed this Amendment No. 2, the Agreement, Amendment No.  
22 1, and this Amendment No. 2 together constitute the Agreement.

23 10. The Contractor represents and warrants to the County that:

- 24 a. The Contractor is duly authorized and empowered to sign and perform its obligations  
25 under this Amendment.
- 26 b. The individual signing this Amendment on behalf of the Contractor is duly authorized  
27 to do so and his or her signature on this Amendment legally binds the Contractor to  
28 the terms of this Amendment.

1 11. The parties agree that this Amendment may be executed by electronic signature as  
2 provided in this section.

3 a. An “electronic signature” means any symbol or process intended by an individual  
4 signing this Amendment to represent their signature, including but not limited to (1) a  
5 digital signature; (2) a faxed version of an original handwritten signature; or (3) an  
6 electronically scanned and transmitted (for example by PDF document) version of an  
7 original handwritten signature.

8 b. Each electronic signature affixed or attached to this Amendment (1) is deemed  
9 equivalent to a valid original handwritten signature of the person signing this  
10 Amendment for all purposes, including but not limited to evidentiary proof in any  
11 administrative or judicial proceeding, and (2) has the same force and effect as the  
12 valid original handwritten signature of that person.

13 c. The provisions of this section satisfy the requirements of Civil Code section 1633.5,  
14 subdivision (b), in the Uniform Electronic Transaction Act (Civil Code, Division 3, Part  
15 2, Title 2.5, beginning with section 1633.1).

16 d. Each party using a digital signature represents that it has undertaken and satisfied  
17 the requirements of Government Code section 16.5, subdivision (a), paragraphs (1)  
18 through (5), and agrees that each other party may rely upon that representation.

19 e. This Amendment is not conditioned upon the parties conducting the transactions  
20 under it by electronic means and either party may sign this Amendment with an  
21 original handwritten signature.

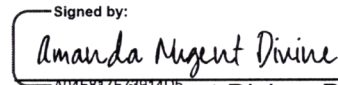
22 12. This Amendment may be signed in counterparts, each of which is an original, and all of  
23 which together constitute this Amendment.

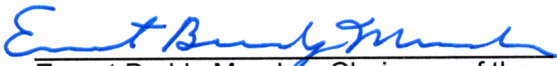
24 13. The Agreement as previously amended and as amended by this Amendment No. 2 is  
25 ratified and continued, effective July 1, 2025. All provisions of the Agreement as previously  
26 amended and not amended by this Amendment No. 2 remain in full force and effect.

27 *[SIGNATURE PAGE FOLLOWS]*  
28

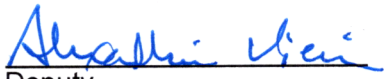
The parties are signing this Amendment No. 2 on the date stated in the introductory clause.

Kings View COUNTY OF FRESNO

Signed by:  
  
Amanda Nugent Divine, PhD, CEO  
1396 W. Herndon Ave.  
Fresno, CA 93711

  
Ernest Buddy Mendes, Chairman of the  
Board of Supervisors of the County of Fresno

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

By:   
Deputy

For accounting use only:

Org No.:56304763 (Metro) 56304766 (Rural) 56302254 (CHFFA) 56302363 (MCRT)  
Account No.:7295  
Fund No.:0001  
Subclass No.:10000

**Crisis Intervention Team & Medi-Cal Mobile Crisis Team - Combined Metro & Rural  
Kings View  
Fiscal Year (FY) July 2025 - December 25**

**PROGRAM EXPENSES**

| 1000: DIRECT SALARIES & BENEFITS           |                                  |       |            |              |              |
|--|----------------------------------|-------|------------|--------------|--------------|
| Direct Employee Salaries                   |                                  |       |            |              |              |
| Acct #                                     | Administrative Position          | FTE   | Admin      | Program      | Total        |
| 1101                                       | Executive Director               | 0.03  | \$ 6,141   |              | \$ 6,141     |
| 1102                                       | Regional Director                | 0.14  | 19,188     |              | 19,188       |
| 1103                                       | Accountant                       | 0.15  | 14,618     |              | 14,618       |
| 1104                                       | Quality Improvement Data Analyst | 0.25  | 20,881     |              | 20,881       |
| 1105                                       | Administrative Specialist        | 1.50  | 84,174     |              | 84,174       |
| 1106                                       | Program Manager                  | 1.00  | 141,194    |              | 141,194      |
| 1107                                       | Clinical Supervisor/UR           | 1.50  | 172,236    |              | 172,236      |
| 1108                                       |                                  |       | -          |              | -            |
| 1109                                       |                                  |       | -          |              | -            |
| 1110                                       |                                  |       | -          |              | -            |
| 1111                                       |                                  |       | -          |              | -            |
| 1112                                       |                                  |       | -          |              | -            |
| 1113                                       |                                  |       | -          |              | -            |
| 1114                                       |                                  |       | -          |              | -            |
| 1115                                       |                                  |       | -          |              | -            |
| Direct Personnel Admin Salaries Subtotal   |                                  | 4.56  | \$ 458,431 |              | \$ 458,431   |
| Acct #                                     | Program Position                 | FTE   | Admin      | Program      | Total        |
| 1116                                       | Clinicians                       | 15.00 |            | \$ 1,435,448 | \$ 1,435,448 |
| 1117                                       | Licensed Lead Field Clinician    | 1.00  |            | 121,101      | 121,101      |
| 1118                                       | Case Manager                     | 6.00  |            | 264,341      | 264,341      |
| 1119                                       | Dispatcher/Dispatch Counselors   | 2.00  |            | 141,227      | 141,227      |
| 1120                                       | Field Clinician Supervisor       | 0.50  |            | 59,141       | 59,141       |
| 1121                                       | Case Manager Supervisor          | 1.00  |            | 72,842       | 72,842       |
| 1122                                       |                                  |       |            | -            | -            |
| 1123                                       |                                  |       |            | -            | -            |
| 1124                                       |                                  |       |            | -            | -            |
| 1125                                       |                                  |       |            | -            | -            |
| 1126                                       |                                  |       |            | -            | -            |
| 1127                                       |                                  |       |            | -            | -            |
| 1128                                       |                                  |       |            | -            | -            |
| 1129                                       |                                  |       |            | -            | -            |
| 1130                                       |                                  |       |            | -            | -            |
| 1131                                       |                                  |       |            | -            | -            |
| 1132                                       |                                  |       |            | -            | -            |
| 1133                                       |                                  |       |            | -            | -            |
| 1134                                       |                                  |       |            | -            | -            |
| Direct Personnel Program Salaries Subtotal |                                  | 25.50 |            | \$ 2,094,099 | \$ 2,094,099 |
|  |                                  |       |            |              |              |
|  |                                  |       | Admin      | Program      | Total        |
| Direct Personnel Salaries Subtotal         |                                  | 30.06 | \$ 458,431 | \$ 2,094,099 | \$ 2,552,530 |
| Direct Employee Benefits                   |                                  |       |            |              |              |
| Acct #                                     | Description                      |       | Admin      | Program      | Total        |
| 1201                                       | Retirement                       |       | \$ 7,040   | \$ 30,502    | \$ 37,542    |
| 1202                                       | Worker's Compensation            |       | 9,289      | 38,888       | 48,176       |
| 1203                                       | Health Insurance                 |       | 61,518     | 256,171      | 317,689      |
| 1204                                       | Life Insurance                   |       | 904        | 3,784        | 4,688        |
| 1205                                       | Other (specify)                  |       | -          | -            | -            |
| 1206                                       | Other (specify)                  |       | -          | -            | -            |
| Direct Employee Benefits Subtotal:         |                                  |       | \$ 78,750  | \$ 329,345   | \$ 408,095   |
| Direct Payroll Taxes & Expenses:           |                                  |       |            |              |              |
| Acct #                                     | Description                      |       | Admin      | Program      | Total        |
| 1301                                       | OASDI                            |       | \$ 28,423  | \$ 129,834   | \$ 158,257   |
| 1302                                       | FICA/MEDICARE                    |       | 6,648      | 30,364       | 37,012       |
| 1303                                       | SUI                              |       | 1,414      | 5,920        | 7,334        |
| 1304                                       | Other (specify)                  |       | -          | -            | -            |
| 1305                                       | Other (specify)                  |       | -          | -            | -            |
| 1306                                       | Other (specify)                  |       | -          | -            | -            |
| Direct Payroll Taxes & Expenses Subtotal:  |                                  |       | \$ 36,485  | \$ 166,118   | \$ 202,603   |
|  |                                  |       |            |              |              |
| DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL: |                                  |       | Admin      | Program      | Total        |
|  |                                  |       | \$ 573,666 | \$ 2,589,562 | \$ 3,163,228 |

| DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE: | Admin | Program |
|---|-------|---------|
|   | 18%   | 82%     |

| 2000: DIRECT CLIENT SUPPORT |                                 |          |
|-----------------------------|---------------------------------|----------|
| Acct #                      | Line Item Description           | Amount   |
| 2001                        | Child Care                      | \$ -     |
| 2002                        | Client Housing Support          | -        |
| 2003                        | Client Transportation & Support | -        |
| 2004                        | Clothing, Food, & Hygiene       | 6,250    |
| 2005                        | Education Support               | -        |
| 2006                        | Employment Support              | -        |
| 2007                        | Household Items for Clients     | -        |
| 2008                        | Medication Supports             | -        |
| 2009                        | Program Supplies - Medical      | -        |
| 2010                        | Utility Vouchers                | -        |
| 2011                        | Other (Program Supplies)        | 1,750    |
| 2012                        | Other (specify)                 | -        |
| 2013                        | Other (specify)                 | -        |
| 2014                        | Other (specify)                 | -        |
| 2015                        | Other (specify)                 | -        |
| 2016                        | Other (specify)                 | -        |
| DIRECT CLIENT CARE TOTAL    |                                 | \$ 8,000 |

| 3000: DIRECT OPERATING EXPENSES  |                                |            |
|----------------------------------|--------------------------------|------------|
| Acct #                           | Line Item Description          | Amount     |
| 3001                             | Telecommunications             | \$ 41,386  |
| 3002                             | Printing/Postage               | 3,070      |
| 3003                             | Office Supplies & Equipment    | 6,180      |
| 3004                             | Advertising                    | -          |
| 3005                             | Staff Development & Training   | 16,500     |
| 3006                             | Staff Mileage                  | 1,100      |
| 3007                             | Subscriptions & Memberships    | -          |
| 3008                             | Vehicle Maintenance            | 51,378     |
| 3009                             | Other (Staff Recruitment)      | 3,250      |
| 3010                             | Other (Insurance)              | 42,250     |
| 3011                             | Other (Uniforms)               | -          |
| 3012                             | Other (Miscellaneous software) | -          |
| DIRECT OPERATING EXPENSES TOTAL: |                                | \$ 165,113 |

| 4000: DIRECT FACILITIES & EQUIPMENT |                       |            |
|-------------------------------------|-----------------------|------------|
| Acct #                              | Line Item Description | Amount     |
| 4001                                | Building Maintenance  | \$ 3,500   |
| 4002                                | Rent/Lease Building   | 32,000     |
| 4003                                | Rent/Lease Equipment  | 2,000      |
| 4004                                | Rent/Lease Vehicles   | 55,610     |
| 4005                                | Security              | 2,627      |
| 4006                                | Utilities             | 16,360     |
| 4007                                | Other (specify)       | -          |
| 4008                                | Other (specify)       | -          |
| 4009                                | Other (specify)       | -          |
| 4010                                | Other (specify)       | -          |
| DIRECT FACILITIES/EQUIPMENT TOTAL:  |                       | \$ 112,097 |

| 5000: DIRECT SPECIAL EXPENSES  |   |           |
|--------------------------------|---|-----------|
| Acct #                         | Line Item Description                       | Amount    |
| 5001                           | Consultant (Network & Data Management)      | \$ 47,000 |
| 5002                           | HMIS (Health Management Information System) | -         |
| 5003                           | Contractual/Consulting Services (Specify)   | -         |
| 5004                           | Translation Services                        | 1,550     |
| 5005                           | Other (IT Support Services)                 | -         |
| 5006                           | Other (Dispatch Software and Panic Buttons) | -         |
| 5007                           | Other (specify)                             | -         |
| 5008                           | Other (specify)                             | -         |
| DIRECT SPECIAL EXPENSES TOTAL: |   | \$ 48,550 |



| 6000: INDIRECT EXPENSES |   |            |
|-------------------------|---|------------|
| Acct #                  | Line Item Description   | Amount     |
|                         | Administrative Overhead   |            |
| 6001                    | Use this line and only this line for approved indirect cost rate        | \$ -       |
|                         | Administrative Overhead   |            |
| 6002                    | Professional Liability Insurance  | 19,580     |
| 6003                    | Accounting/Bookkeeping  | -          |
| 6004                    | External Audit  | -          |
| 6005                    | Insurance (Specify):  | -          |
| 6006                    | Payroll Services  | -          |
| 6007                    | Depreciation (Provider-Owned Equipment to be Used for Program Purposes) | -          |
| 6008                    | Personnel (Indirect Salaries & Benefits)                                | -          |
| 6009                    | Other (Administrative Overhead)   | 389,409    |
| 6010                    | Other (specify)   | -          |
| 6011                    | Other (specify)   | -          |
| 6012                    | Other (specify)   | -          |
| 6013                    | Other (specify)   | -          |
| INDIRECT EXPENSES TOTAL |   | \$ 408,989 |

|                    |        |
|--------------------|--------|
| INDIRECT COST RATE | 11.68% |
|--------------------|--------|

| 7000: DIRECT FIXED ASSETS   |  |          |
|-----------------------------|--|----------|
| Acct #                      | Line Item Description  | Amount   |
| 7001                        | Computer Equipment & Software                                | \$ 4,000 |
| 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 |  | \$ 4,000 |

|                        |              |
|------------------------|--------------|
| TOTAL PROGRAM EXPENSES | \$ 3,909,977 |
|------------------------|--------------|

#### PROGRAM FUNDING SOURCES

| 8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) |   |                               |
|---|---|-------------------------------|
| Acct #  | Estimated Specialty Mental Health Services Billing Totals:                                  | \$ 3,617,837                  |
|   | Estimated % of Clients who are Medi-Cal Beneficiaries                                       | 30%                           |
|   | Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries | 1,085,351                     |
|   | Federal Financial Participation (FFP) %   | 50%                           |
|   |   | 542,676                       |
| 8001  | Medi-Cal Specialty Mental Health Services   | MEDI-CAL FFP TOTAL \$ 542,676 |

| 8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) |   |                               |
|---|---|-------------------------------|
| Acct #  | Estimated Specialty Mental Health Services Billing Totals:                                  | \$ 481,180                    |
|   | Estimated % of Clients who are Medi-Cal Beneficiaries                                       | 60%                           |
|   | Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries | 288,708                       |
|   | Federal Financial Participation (FFP) %   | 50%                           |
|   |   | 144,354                       |
| 8002  | Medi-Cal Specialty Mental Health Services   | MEDI-CAL FFP TOTAL \$ 144,354 |

| 8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) |   |                              |
|---|---|------------------------------|
| Acct #  | Estimated Specialty Mental Health Services Billing Totals:                                  | \$ 99,854                    |
|   | Estimated % of Clients who are Medi-Cal Beneficiaries                                       | 60%                          |
|   | Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries | 59,912                       |
|   | Federal Financial Participation (FFP) %   | 50%                          |
|   |   | 29,956                       |
| 8003  | Medi-Cal Specialty Mental Health Services   | MEDI-CAL FFP TOTAL \$ 29,956 |

| 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           | \$ 808,460 |
| REALIGNMENT TOTAL  |                       | \$ 808,460 |

| 8300 - MENTAL HEALTH SERVICE ACT (MHSA) |                                       |                   |           |
|---|---------------------------------------|-------------------|-----------|
| Acct #                                  | MHSA Component                        | MHSA Program Name | Amount    |
| 8301                                    | CSS - Community Services & Supports   |                   | \$ -      |
| 8302                                    | PEI - Prevention & Early Intervention |                   | 1,992,119 |
| 8303                                    | INN - Innovations                     |                   | -         |
| 8304                                    | WET - Workforce Education & Training  |                   | -         |

|            |  |  |              |
|------------|--|--|--------------|
| 8305       | CFTN - Capital Facilities & Technology |  | -            |
| MWSA TOTAL |  |  | \$ 1,992,119 |

| 8400 - OTHER REVENUE |                          |         |            |
|----------------------|--------------------------|---------|------------|
| Acct #               | Line Item Description    | Amount  |            |
| 8401                 | Client Fees              | \$ -    | -          |
| 8402                 | Client Insurance         | -       | -          |
| 8403                 | Grants (CHFFA Personnel) | 392,412 |            |
| 8404                 | Other (Specify)          | -       | -          |
| 8405                 | Other (Specify)          | -       | -          |
| OTHER REVENUE TOTAL  |                          |         | \$ 392,412 |

|                                |              |
|--------------------------------|--------------|
| TOTAL PROGRAM FUNDING SOURCES: | \$ 3,909,977 |
|--------------------------------|--------------|

|                   |      |
|-------------------|------|
| NET PROGRAM COST: | \$ 0 |
|-------------------|------|

**Crisis Intervention Team & Medi-Cal Mobile Crisis Team - Combined Metro & Rural  
Kings View  
Fiscal Year (FY) July 2025 - December 25**

**PARTIAL FTE DETAIL**

For all positions with FTE's split among multiple programs/contracts the below must be filled out

| Position           | Contract #/Name/Department/County        | FTE %       |
|--------------------|--|-------------|
| Executive Director | PATH SMHS/Fresno                         | 0.01        |
|                    | PATH OEL/Fresno                          | 0.01        |
|                    | PATH STARS                               | 0.03        |
|                    | Blue Sky/Fresno                          | 0.05        |
|                    | Rural & Metro Crisis Intervention/Fresno | 0.03        |
|                    | -  | -           |
|                    | Map Point/Fresno                         | 0.01        |
|                    | Suicide Prevention Follow-up Call/Fresno | 0.01        |
| <b>Total</b>       |  | <b>0.15</b> |

| Position           | Contract #/Name/Department/County                 | FTE %       |
|--------------------|---|-------------|
| Executive Director | FURS/Fresno                                       | 0.03        |
|                    | H/California State, Tulare, Calaveras, Tuolumne & | 0.13        |
|                    | Shasta  | 0.09        |
|                    | Tulare  | 0.26        |
|                    | Madera  | 0.06        |
|                    | Kings   | 0.23        |
|                    | Administrative Department                         | 0.05        |
| <b>Total</b>       |   | <b>0.85</b> |

| Position          | Contract #/Name/Department/County | FTE %       |
|-------------------|-----------------------------------|-------------|
| Regional Director | PATH SMHS/Fresno                  | 0.02        |
|                   | PATH OEL/Fresno                   | 0.02        |
|                   | PATH STARS                        | 0.06        |
|                   | Blue Sky/Fresno                   | 0.11        |
|                   | Case Manager                      | 0.14        |
|                   | Rural & Metro CIT/Fresno          | 0.14        |
|                   | Map Point/Fresno                  | 0.05        |
|                   | FURS/Fresno                       | 0.03        |
| <b>Total</b>      |                                   | <b>0.57</b> |

| Position          | Contract #/Name/Department/County                 | FTE %       |
|-------------------|---|-------------|
| Regional Director | Suicide Prevention Follow-up Call/Fresno          | 0.01        |
|                   | H/California State, Tulare, Calaveras, Tuolumne & | 0.28        |
|                   | Madera  | 0.14        |
|                   |   |             |
|                   |   |             |
|                   |   |             |
| <b>Total</b>      |   | <b>0.43</b> |

| Position     | Contract #/Name/Department/County        | FTE %       |
|--------------|--|-------------|
| Accountant   | PATH SMHS/Fresno                         | 0.02        |
|              | PATH OEL/Fresno                          | 0.05        |
|              | PATH STARS                               | 0.05        |
|              | Blue Sky/Fresno                          | 0.12        |
|              | Rural & Metro Crisis Intervention/Fresno | 0.15        |
|              |  |             |
|              | Map Point/Fresno                         | 0.07        |
|              | FURS/Fresno                              | 0.03        |
| <b>Total</b> |  | <b>0.49</b> |

| Position     | Contract #/Name/Department/County | FTE %       |
|--------------|-----------------------------------|-------------|
| Accountant   | Finance Department                | 0.51        |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
| <b>Total</b> |                                   | <b>0.51</b> |

| Position                         | Contract #/Name/Department/County | FTE % |
|----------------------------------|-----------------------------------|-------|
| Quality Improvement Data Analyst | PATH SMHS/Fresno                  | 0.02  |
|                                  | PATH OEL/Fresno                   | 0.05  |

|              |  |             |
|--------------|--|-------------|
|              | PATH STARS                               | 0.05        |
|              | Blue Sky/Fresno                          | 0.12        |
|              | Rural & Metro Crisis Intervention/Fresno | 0.25        |
|              |  |             |
|              | Map Point/Fresno                         | 0.07        |
|              | FURS/Fresno                              | 0.03        |
| <b>Total</b> |  | <b>0.59</b> |

| Position                         | Contract #/Name/Department/County | FTE %       |
|----------------------------------|-----------------------------------|-------------|
| Quality Improvement Data Analyst | Shasta                            | 0.04        |
|                                  | QI Department                     | 0.37        |
|                                  |                                   |             |
|                                  |                                   |             |
|                                  |                                   |             |
|                                  |                                   |             |
|                                  |                                   |             |
| <b>Total</b>                     |                                   | <b>0.41</b> |

| Position     | Contract #/Name/Department/County | FTE %       |
|--------------|-----------------------------------|-------------|
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
| <b>Total</b> |                                   | <b>0.00</b> |

| Position     | Contract #/Name/Department/County | FTE %       |
|--------------|-----------------------------------|-------------|
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
| <b>Total</b> |                                   | <b>0.00</b> |

| Position     | Contract #/Name/Department/County | FTE %       |
|--------------|-----------------------------------|-------------|
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
| <b>Total</b> |                                   | <b>0.00</b> |

| Position     | Contract #/Name/Department/County | FTE %       |
|--------------|-----------------------------------|-------------|
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
| <b>Total</b> |                                   | <b>0.00</b> |

| Position     | Contract #/Name/Department/County | FTE %       |
|--------------|-----------------------------------|-------------|
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
| <b>Total</b> |                                   | <b>0.00</b> |

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

Revised Exhibit F-1

|       |  |      |
|-------|--|------|
|       |  |      |
|       |  |      |
|       |  |      |
|       |  |      |
| Total |  | 0.00 |

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

## Crisis Intervention Team &amp; Medi-Cal Mobile Crisis Team - Combined Metro &amp; Rural

## Kings View

Fiscal Year (FY) July 2025 - December 25 Budget Narrative

| PROGRAM EXPENSE                             |                                  |                  |  |  |
|---|----------------------------------|------------------|--|--|
| ACCT #                                      | LINE ITEM                        | AMT              | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE  |  |
| <b>1000: DIRECT SALARIES &amp; BENEFITS</b> |                                  | <b>3,163,228</b> |  |  |
| <b>Administrative Positions</b>             |                                  | <b>458,431</b>   |  |  |
| 1101  | Executive Director               | 6,141            | Position will provide agency specific staff oversight and represent and maintain the collaborative relationship between agencies.  |  |
| 1102  | Regional Director                | 19,188           | Provide program management and direction. Ensures operations are running smoothly and in compliance with contract requirements.  |  |
| 1103  | Accountant                       | 14,618           | Prepares and provides budget guidance, monthly invoicing, and other fiscal services.   |  |
| 1104  | Quality Improvement Data Analyst | 20,881           | This position will perform a wide range of duties to support data collection, management, and reporting needs for all collaborative partnerships.  |  |
| 1105  | Administrative Specialist        | 84,174           | Provides administrative support for the program and assist with medical billing and records.   |  |
| 1106  | Program Manager                  | 141,194          | Provides supervision of all staff and direct oversight of program management.  |  |
| 1107  | Clinical Supervisor/UR           | 172,236          | Provides supervision of all licensed and unlicensed clinical staff.  |  |
| 1108  | 0                                | -                |  |  |
| 1109  | 0                                | -                |  |  |
| 1110  | 0                                | -                |  |  |
| 1111  | 0                                | -                |  |  |
| 1112  | 0                                | -                |  |  |
| 1113  | 0                                | -                |  |  |
| 1114  | 0                                | -                |  |  |
| 1115  | 0                                | -                |  |  |
| <b>Program Positions</b>                    |                                  | <b>2,094,099</b> |  |  |
| 1116  | Clinicians                       | 1,435,448        | Assist with managing the client's illness and reduce its impact on the client's life, and referrals to appropriate linkages. Services shall include crisis assessments, suicide risk assessments, safety plan development, disseminating information regarding, and linkage to, behavioral health services & community resources, and post-crisis case management and care coordination activities. Additional services can include assistance locating stable housing, coordinating care meetings, collaboration with school staff, foster family agencies, regional center representatives, primary care physicians, inpatient and residential services, social workers, substance use disorder services, and parole or probation officers. These position may be filled by regular staff members, on call staff members, per diem staff, licensed and unlicensed clinicians. The higher cost reflects includes 1/2 of additional FTE and greater differentials to attract and retain clinicians to the MCRT program. The CIT program is two shifts a day and the MCRT program adds a third shift for overnight calls. |  |
| 1117  | Licensed Lead Field Clinician    | 121,101          | Provides guidance and support to other field clinicians along with usual clinician field services. Assist with managing the client's illness and reduce its impact on the client's life, and referrals to appropriate linkages. Services shall include crisis assessments, suicide risk assessments, safety plan development, disseminating information regarding, and linkage to, behavioral health services & community resources, and post-crisis case management and care coordination activities. Additional services can include assistance locating stable housing, coordinating care meetings, collaboration with school staff, foster family agencies, regional center representatives, primary care physicians, inpatient and residential services, social workers, substance use disorder services, and parole or probation officers.   |  |
| 1118  | Case Manager                     | 264,341          | This is a MCRT position that co-responds with Field Clinicians and provides post-crisis case management and care coordination activities. This position can be filled by regular, part-time, on-call and per diem staff.   |  |
| 1119  | Dispatcher/Dispatch Counselors   | 141,227          | These staff members will take the initial call for services and determine the next best course of action for the client. These staff members will be hired with mental health experience and receive specialized training and work closely with the clinical team.   |  |
| 1120  | Field Clinician Supervisor       | 59,141           | Contractor shall ensure clinical supervisor(s) will oversee the work of the clinicians, including approving documentation and claiming in the electronic medical records as required. The clinical supervisor(s) shall be able to provide Board of Behavioral Sciences (BBS) supervision. This position is expected to provide direct clinical services. This position will be split between the Metro and Rural School Based Programs. In addition the position may be assigned to provide guidance and support to clinicians and case managers in providing services in under the CHFFA-funded school-based pilot program.   |  |
| 1121  | Case Manager Supervisor          | 72,842           | Oversees training and schedules Case Managers, while also providing co response and client follow-up as other case managers. This added position need to support the 6 new MCRT Case Managers.   |  |
| 1122  | 0                                | -                |  |  |
| 1123  | 0                                | -                |  |  |

| PROGRAM EXPENSE                             |        |                                 |                |   |
|---|--------|---------------------------------|----------------|---|
|   | ACCT # | LINE ITEM                       | AMT            | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE   |
|   | 1124   | 0                               | -              |   |
|   | 1125   | 0                               | -              |   |
|   | 1126   | 0                               | -              |   |
|   | 1127   | 0                               | -              |   |
|   | 1128   | 0                               | -              |   |
|   | 1129   | 0                               | -              |   |
|   | 1130   | 0                               | -              |   |
|   | 1131   | 0                               | -              |   |
|   | 1132   | 0                               | -              |   |
|   | 1133   | 0                               | -              |   |
|   | 1134   | 0                               | -              |   |
| <b>Direct Employee Benefits</b>             |        |                                 |                |   |
|   | 1201   | Retirement                      | 37,542         | Cost of 401k  |
|   | 1202   | Worker's Compensation           | 48,176         | Worker's Comp. Insurance  |
|   | 1203   | Health Insurance                | 317,689        | Cost of medical, vision, dental, life and long-term disability insurance.   |
|   | 1204   | Life Insurance                  | 4,688          | Employee life insurance for employee beneficiaries.   |
|   | 1205   | Other (specify)                 | -              |   |
|   | 1206   | Other (specify)                 | -              |   |
| <b>Direct Payroll Taxes &amp; Expenses:</b> |        |                                 |                |   |
|   |        |                                 | <b>202,603</b> |   |
|   | 1301   | OASDI                           | 158,257        | Disability Insurance  |
|   | 1302   | FICA/MEDICARE                   | 37,012         | Cost of FICA/Medicare   |
|   | 1303   | SUI                             | 7,334          | Unemployment Insurance  |
|   | 1304   | Other (specify)                 | -              |   |
|   | 1305   | Other (specify)                 | -              |   |
|   | 1306   | Other (specify)                 | -              |   |
| <b>2000: DIRECT CLIENT SUPPORT</b>          |        |                                 |                |   |
|   |        |                                 | <b>8,000</b>   |   |
|   | 2001   | Child Care                      | -              |   |
|   | 2002   | Client Housing Support          | -              |   |
|   | 2003   | Client Transportation & Support | -              |   |
|   | 2004   | Clothing, Food, & Hygiene       | 6,250          | Expenses that supports clients with clothing, food, water, blankets, and hygiene supplies. Also, includes miscellaneous client support items such as pet food, groceries, DMV identification, and birth certificates.       |
|   | 2005   | Education Support               | -              |   |
|   | 2006   | Employment Support              | -              |   |
|   | 2007   | Household Items for Clients     | -              |   |
|   | 2008   | Medication Supports             | -              |   |
|   | 2009   | Program Supplies - Medical      | -              |   |
|   | 2010   | Utility Vouchers                | -              |   |
|   | 2011   | Other (Program Supplies)        | 1,750          | Various program supplies as needed for the program.   |
|   | 2012   | Other (specify)                 | -              |   |
|   | 2013   | Other (specify)                 | -              |   |
|   | 2014   | Other (specify)                 | -              |   |
|   | 2015   | Other (specify)                 | -              |   |
|   | 2016   | Other (specify)                 | -              |   |
| <b>3000: DIRECT OPERATING EXPENSES</b>      |        |                                 |                |   |
|   |        |                                 | <b>165,113</b> |   |
|   | 3001   | Telecommunications              | 41,386         | Cost of a cell phone, cell phones service, data connectivity. Increase for the additional case managers and program leads.  |
|   | 3002   | Printing/Postage                | 3,070          | Anticipating courier services and postage necessary for program. Business cards, 51/50 forms, and other special printing in bulk that is less cost effective to outsource rather than utilization of a copier.              |
|   | 3003   | Office Supplies & Equipment     | 6,180          | Includes all supplies and minor equipment used by staff in the course of providing services.  |
|   | 3004   | Advertising                     | -              |   |
|   | 3005   | Staff Development & Training    | 16,500         | Cost of continuation of staff development, training, and continuing education (CEUs). Includes, registration cost, travel transportation, staff meals, and lodging expenses.  |
|   | 3006   | Staff Mileage                   | 1,100          | Reimbursements to staff for personal vehicle use when lease vehicle not available and require to provide services or other program needs, paid at IRS rate. Any travel transportation fees, such as parking fees.           |
|   | 3007   | Subscriptions & Memberships     | -              |   |
|   | 3008   | Vehicle Maintenance             | 51,378         | Minor auto repairs & maintenance required to maintain 11 leased vehicles for client transportation and program needs. Includes expenses such as oil changes, car washes, vehicle tracking service, auto fuel, and DMV fees. |
|   | 3009   | Other (Staff Recruitment)       | 3,250          | Thorough background checks, drug testing, and job postings.   |
|   | 3010   | Other (Insurance)               | 42,250         | Liability insurance   |

| PROGRAM EXPENSE |        |                                |     |   |
|-----------------|--------|--------------------------------|-----|---|
|                 | ACCT # | LINE ITEM                      | AMT | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE |
|                 | 3011   | Other (Uniforms)               | -   |   |
|                 | 3012   | Other (Miscellaneous software) | -   |   |

| 4000: DIRECT FACILITIES & EQUIPMENT |      |                      | 112,097 |   |
|-------------------------------------|------|----------------------|---------|---|
|                                     | 4001 | Building Maintenance | 3,500   | Maintenance of building                                 |
|                                     | 4002 | Rent/Lease Building  | 32,000  | Estimated lease expense of building                     |
|                                     | 4003 | Rent/Lease Equipment | 2,000   | Leased copiers and water dispenser                      |
|                                     | 4004 | Rent/Lease Vehicles  | 55,610  | Leased vehicles to assist with client and program needs |
|                                     | 4005 | Security             | 2,627   | Security system monitoring service                      |
|                                     | 4006 | Utilities            | 16,360  | Gas and electric  |
|                                     | 4007 | Other (specify)      | -       |   |
|                                     | 4008 | Other (specify)      | -       |   |
|                                     | 4009 | Other (specify)      | -       |   |
|                                     | 4010 | Other (specify)      | -       |   |

| 5000: DIRECT SPECIAL EXPENSES |      |   | 48,550 |   |
|-------------------------------|------|---|--------|---|
|                               | 5001 | Consultant (Network & Data Management)      | 47,000 | Kings View Information Technology Department (KVIT) will provide hardware and software support successful data collection. Information services and management consisting of managed internet service provider, network and desktop management, project management, technology procurement, telecommunication management, strategic technology planning, system documentation, application/data hosting, access to data / documents / application 24/7. After hours support via email and phone 24/7. |
|                               | 5002 | HMIS (Health Management Information System) | -      |   |
|                               | 5003 | Contractual/Consulting Services (Specify)   | -      |   |
|                               | 5004 | Translation Services                        | 1,550  | Anticipating need of outsource translation services.  |
|                               | 5005 | Other (IT Support Services)                 | -      |   |
|                               | 5006 | Other (Dispatch Software and Panic Buttons) | -      |   |
|                               | 5007 | Other (specify)                             | -      |   |
|                               | 5008 | Other (specify)                             | -      |   |

| 6000: INDIRECT EXPENSES |      |   | 408,989 |   |
|-------------------------|------|---|---------|---|
|                         | 6001 | Administrative Overhead                           | -       |   |
|                         | 6002 | Professional Liability Insurance                  | 19,580  | Direct expense to program for general, professional liability, personal property, accidental, and auto insurance. |
|                         | 6003 | Accounting/Bookkeeping                            | -       |   |
|                         | 6004 | External Audit                                    | -       |   |
|                         | 6005 | Insurance (Specify):                              | -       |   |
|                         | 6006 | Payroll Services                                  | -       |   |
|                         | 6007 | Depreciation (Provider-Owned Equipment to be Used | -       |   |
|                         | 6008 | Personnel (Indirect Salaries & Benefits)          | -       |   |
|                         | 6009 | Other (Administrative Overhead)                   | 389,409 | Expense provides corporate management, fiscal services, payroll, and human resources                              |
|                         | 6010 | Other (specify)                                   | -       |   |
|                         | 6011 | Other (specify)                                   | -       |   |
|                         | 6012 | Other (specify)                                   | -       |   |
|                         | 6013 | Other (specify)                                   | -       |   |

| 7000: DIRECT FIXED ASSETS |      |   | 4,000 |  |
|---------------------------|------|---|-------|--|
|                           | 7001 | Computer Equipment & Software                           | 4,000 | Computer equipment and ongoing software licenses |
|                           | 7002 | Copiers, Cell Phones, Tablets, Devices to Contain HIPAA | -     |  |
|                           | 7003 | Furniture & Fixtures                                    | -     |  |
|                           | 7004 | Leasehold/Tenant/Building Improvements                  | -     |  |
|                           | 7005 | Other Assets over \$500 with Lifespan of 2 Years +      | -     |  |
|                           | 7006 | Assets over \$5,000/unit (Specify)                      | -     |  |
|                           | 7007 | Other (specify)   | -     |  |
|                           | 7008 | Other (specify)   | -     |  |

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 3,909,977

TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 3,909,977

BUDGET CHECK: -



**Crisis Intervention Team & Medi-Cal Mobile Crisis Team - Combined Metro & Rural**  
**Kings View**  
**Fiscal Year (FY) January 2026 - June 2026**

**PROGRAM EXPENSES**

| 1000: DIRECT SALARIES & BENEFITS           |                                  |       |            |              |              |
|--|----------------------------------|-------|------------|--------------|--------------|
| Direct Employee Salaries                   |                                  |       |            |              |              |
| Acct #                                     | Administrative Position          | FTE   | Admin      | Program      | Total        |
| 1101                                       | Executive Director               | 0.03  | \$ 6,141   |              | \$ 6,141     |
| 1102                                       | Regional Director                | 0.14  | 19,188     |              | 19,188       |
| 1103                                       | Accountant                       | 0.15  | 14,618     |              | 14,618       |
| 1104                                       | Quality Improvement Data Analyst | 0.25  | 20,881     |              | 20,881       |
| 1105                                       | Administrative Specialist        | 1.50  | 84,174     |              | 84,174       |
| 1106                                       | Program Manager                  | 1.00  | 141,194    |              | 141,194      |
| 1107                                       | Clinical Supervisor/UR           | 1.50  | 172,236    |              | 172,236      |
| 1108                                       |                                  |       | -          |              |              |
| 1109                                       |                                  |       | -          |              |              |
| 1110                                       |                                  |       | -          |              | -            |
| 1111                                       |                                  |       | -          |              | -            |
| 1112                                       |                                  |       | -          |              | -            |
| 1113                                       |                                  |       | -          |              | -            |
| 1114                                       |                                  |       | -          |              | -            |
| 1115                                       |                                  |       | -          |              | -            |
| Direct Personnel Admin Salaries Subtotal   |                                  | 4.56  | \$ 458,431 |              | \$ 458,431   |
| Acct #                                     | Program Position                 | FTE   | Admin      | Program      | Total        |
| 1116                                       | Clinicians                       | 15.00 |            | \$ 1,435,448 | \$ 1,435,448 |
| 1117                                       | Licensed Lead Field Clinician    | 1.00  |            | 121,101      | 121,101      |
| 1118                                       | Case Manager                     | 6.00  |            | 264,341      | 264,341      |
| 1119                                       | Dispatcher/Dispatch Counselors   | 2.00  |            | 141,227      | 141,227      |
| 1120                                       | Field Clinician Supervisor       | 0.50  |            | 59,141       | 59,141       |
| 1121                                       | Case Manager Supervisor          | 1.00  |            | 72,842       | 72,842       |
| 1122                                       |                                  |       |            | -            | -            |
| 1123                                       |                                  |       |            | -            | -            |
| 1124                                       |                                  |       |            | -            | -            |
| 1125                                       |                                  |       |            | -            | -            |
| 1126                                       |                                  |       |            | -            | -            |
| 1127                                       |                                  |       |            | -            | -            |
| 1128                                       |                                  |       |            | -            | -            |
| 1129                                       |                                  |       |            | -            | -            |
| 1130                                       |                                  |       |            | -            | -            |
| 1131                                       |                                  |       |            | -            | -            |
| 1132                                       |                                  |       |            | -            | -            |
| 1133                                       |                                  |       |            | -            | -            |
| 1134                                       |                                  |       |            | -            | -            |
| Direct Personnel Program Salaries Subtotal |                                  | 25.50 |            | \$ 2,094,099 | \$ 2,094,099 |
|  |                                  |       | Admin      | Program      | Total        |
| Direct Personnel Salaries Subtotal         |                                  | 30.06 | \$ 458,431 | \$ 2,094,099 | \$ 2,552,530 |
| Direct Employee Benefits                   |                                  |       |            |              |              |
| Acct #                                     | Description                      |       | Admin      | Program      | Total        |
| 1201                                       | Retirement                       |       | \$ 7,040   | \$ 30,502    | \$ 37,542    |
| 1202                                       | Worker's Compensation            |       | 9,289      | 38,888       | 48,176       |
| 1203                                       | Health Insurance                 |       | 61,518     | 256,171      | 317,689      |
| 1204                                       | Other (specify)                  |       | 904        | 3,784        | 4,688        |
| 1205                                       | Other (specify)                  |       | -          | -            | -            |
| 1206                                       | Other (specify)                  |       | -          | -            | -            |
| Direct Employee Benefits Subtotal:         |                                  |       | \$ 78,750  | \$ 329,345   | \$ 408,095   |
| Direct Payroll Taxes & Expenses:           |                                  |       |            |              |              |
| Acct #                                     | Description                      |       | Admin      | Program      | Total        |
| 1301                                       | OASDI                            |       | \$ 28,423  | \$ 129,834   | \$ 158,257   |
| 1302                                       | FICA/MEDICARE                    |       | 6,648      | 30,364       | 37,012       |
| 1303                                       | SUI                              |       | 1,414      | 5,920        | 7,334        |
| 1304                                       | Other (specify)                  |       | -          | -            | -            |
| 1305                                       | Other (specify)                  |       | -          | -            | -            |
| 1306                                       | Other (specify)                  |       | -          | -            | -            |
| Direct Payroll Taxes & Expenses Subtotal:  |                                  |       | \$ 36,485  | \$ 166,118   | \$ 202,603   |
|  |                                  |       |            |              |              |
| DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL: |                                  |       | Admin      | Program      | Total        |
|  |                                  |       | \$ 573,666 | \$ 2,589,562 | \$ 3,163,228 |

| DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE: | Admin | Program |
|---|-------|---------|
|   | 18%   | 82%     |

| 2000: DIRECT CLIENT SUPPORT |                                 |          |
|-----------------------------|---------------------------------|----------|
| Acct #                      | Line Item Description           | Amount   |
| 2001                        | Child Care                      | \$ -     |
| 2002                        | Client Housing Support          | -        |
| 2003                        | Client Transportation & Support | -        |
| 2004                        | Clothing, Food, & Hygiene       | 6,250    |
| 2005                        | Education Support               | -        |
| 2006                        | Employment Support              | -        |
| 2007                        | Household Items for Clients     | -        |
| 2008                        | Medication Supports             | -        |
| 2009                        | Program Supplies - Medical      | -        |
| 2010                        | Utility Vouchers                | -        |
| 2011                        | Other (Program Supplies)        | 1,750    |
| 2012                        | Other (specify)                 | -        |
| 2013                        | Other (specify)                 | -        |
| 2014                        | Other (specify)                 | -        |
| 2015                        | Other (specify)                 | -        |
| 2016                        | Other (specify)                 | -        |
| DIRECT CLIENT CARE TOTAL    |                                 | \$ 8,000 |

| 3000: DIRECT OPERATING EXPENSES  |                                      |            |
|----------------------------------|--------------------------------------|------------|
| Acct #                           | Line Item Description                | Amount     |
| 3001                             | Telecommunications                   | \$ 41,386  |
| 3002                             | Printing/Postage                     | 3,070      |
| 3003                             | Office, Household & Program Supplies | 6,180      |
| 3004                             | Advertising                          | -          |
| 3005                             | Staff Development & Training         | 16,500     |
| 3006                             | Staff Mileage                        | 1,100      |
| 3007                             | Subscriptions & Memberships          | -          |
| 3008                             | Vehicle Maintenance                  | 51,378     |
| 3009                             | Other (Staff Recruitment)            | 3,250      |
| 3010                             | Other (Insurance)                    | 42,250     |
| 3011                             | Other (Uniforms)                     | -          |
| 3012                             | Other (Miscellaneous software)       | -          |
| DIRECT OPERATING EXPENSES TOTAL: |                                      | \$ 165,113 |

| 4000: DIRECT FACILITIES & EQUIPMENT |                       |            |
|-------------------------------------|-----------------------|------------|
| Acct #                              | Line Item Description | Amount     |
| 4001                                | Building Maintenance  | \$ 3,500   |
| 4002                                | Rent/Lease Building   | 32,000     |
| 4003                                | Rent/Lease Equipment  | 2,000      |
| 4004                                | Rent/Lease Vehicles   | 55,610     |
| 4005                                | Security              | 2,627      |
| 4006                                | Utilities             | 16,360     |
| 4007                                | Other (specify)       | -          |
| 4008                                | Other (specify)       | -          |
| 4009                                | Other (specify)       | -          |
| 4010                                | Other (specify)       | -          |
| DIRECT FACILITIES/EQUIPMENT TOTAL:  |                       | \$ 112,097 |

| 5000: DIRECT SPECIAL EXPENSES  |   |           |
|--------------------------------|---|-----------|
| Acct #                         | Line Item Description                       | Amount    |
| 5001                           | Consultant (Network & Data Management)      | \$ 47,000 |
| 5002                           | HMIS (Health Management Information System) | -         |
| 5003                           | Contractual/Consulting Services (Specify)   | -         |
| 5004                           | Translation Services                        | 1,550     |
| 5005                           | Other (specify)                             | -         |
| 5006                           | Other (Dispatch Software and Panic Buttons) | -         |
| 5007                           | Other (specify)                             | -         |
| 5008                           | Other (specify)                             | -         |
| DIRECT SPECIAL EXPENSES TOTAL: |   | \$ 48,550 |

| 6000: INDIRECT EXPENSES |   |            |
|-------------------------|---|------------|
| Acct #                  | Line Item Description   | Amount     |
|                         | Administrative Overhead   |            |
| 6001                    | Use this line and only this line for approved indirect cost rate        | \$ -       |
|                         | Administrative Overhead   |            |
| 6002                    | Professional Liability Insurance  | 19,580     |
| 6003                    | Accounting/Bookkeeping  | -          |
| 6004                    | External Audit  | -          |
| 6005                    | Insurance (Specify):  | -          |
| 6006                    | Payroll Services  | -          |
| 6007                    | Depreciation (Provider-Owned Equipment to be Used for Program Purposes) | -          |
| 6008                    | Personnel (Indirect Salaries & Benefits)                                | -          |
| 6009                    | Other (Administrative Overhead)   | 393,159    |
| 6010                    | Other (specify)   | -          |
| 6011                    | Other (specify)   | -          |
| 6012                    | Other (specify)   | -          |
| 6013                    | Other (specify)   | -          |
| INDIRECT EXPENSES TOTAL |   | \$ 412,739 |

|                    |        |
|--------------------|--------|
| INDIRECT COST RATE | 11.78% |
|--------------------|--------|

| 7000: DIRECT FIXED ASSETS   |  |          |
|-----------------------------|--|----------|
| Acct #                      | Line Item Description  | Amount   |
| 7001                        | Computer Equipment & Software                                | \$ 4,000 |
| 7002                        | Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data | -        |
| 7003                        | Furniture & Fixtures   | 2,000    |
| 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 |  | \$ 6,000 |

|                        |              |
|------------------------|--------------|
| TOTAL PROGRAM EXPENSES | \$ 3,915,727 |
|------------------------|--------------|

#### PROGRAM FUNDING SOURCES

| 8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) |   |                               |
|---|---|-------------------------------|
| Acct #  | Estimated Specialty Mental Health Services Billing Totals:                                  | \$ 3,617,837                  |
|   | Estimated % of Clients who are Medi-Cal Beneficiaries                                       | 30%                           |
|   | Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries | 1,085,351                     |
|   | Federal Financial Participation (FFP) %   | 50%                           |
|   |   | 542,676                       |
| 8001  | Medi-Cal Specialty Mental Health Services   | MEDI-CAL FFP TOTAL \$ 542,676 |

| 8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) |   |                               |
|---|---|-------------------------------|
| Acct #  | Estimated Specialty Mental Health Services Billing Totals:                                  | \$ 481,180                    |
|   | Estimated % of Clients who are Medi-Cal Beneficiaries                                       | 60%                           |
|   | Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries | 288,708                       |
|   | Federal Financial Participation (FFP) %   | 50%                           |
|   |   | 144,354                       |
| 8002  | Medi-Cal Specialty Mental Health Services   | MEDI-CAL FFP TOTAL \$ 144,354 |

| 8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) |   |                              |
|---|---|------------------------------|
| Acct #  | Estimated Specialty Mental Health Services Billing Totals:                                  | \$ 99,854                    |
|   | Estimated % of Clients who are Medi-Cal Beneficiaries                                       | 60%                          |
|   | Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries | 59,912                       |
|   | Federal Financial Participation (FFP) %   | 50%                          |
|   |   | 29,956                       |
| 8003  | Medi-Cal Specialty Mental Health Services   | MEDI-CAL FFP TOTAL \$ 29,956 |

| 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           | \$ 814,210 |
| REALIGNMENT TOTAL  |                       | \$ 814,210 |

| 8300 - MENTAL HEALTH SERVICE ACT (MHSA) |                                       |                   |           |
|---|---------------------------------------|-------------------|-----------|
| Acct #                                  | MHSA Component                        | MHSA Program Name | Amount    |
| 8301                                    | CSS - Community Services & Supports   |                   | \$ -      |
| 8302                                    | PEI - Prevention & Early Intervention |                   | 1,992,119 |
| 8303                                    | INN - Innovations                     |                   | -         |
| 8304                                    | WET - Workforce Education & Training  |                   | -         |

|            |  |  |              |
|------------|--|--|--------------|
| 8305       | CFTN - Capital Facilities & Technology |  | -            |
| MHSA TOTAL |  |  | \$ 1,992,119 |

| 8400 - OTHER REVENUE |                          |    |            |
|----------------------|--------------------------|----|------------|
| Acct #               | Line Item Description    |    | Amount     |
| 8401                 | Client Fees              | \$ | -          |
| 8402                 | Client Insurance         |    | -          |
| 8403                 | Grants (CHFFA Personnel) |    | 392,412    |
| 8404                 | Other (Specify)          |    | -          |
| 8405                 | Other (Specify)          |    | -          |
| OTHER REVENUE TOTAL  |                          |    | \$ 392,412 |

|                                |              |
|--------------------------------|--------------|
| TOTAL PROGRAM FUNDING SOURCES: | \$ 3,915,727 |
|--------------------------------|--------------|

|                   |      |
|-------------------|------|
| NET PROGRAM COST: | \$ 0 |
|-------------------|------|

**Crisis Intervention Team & Medi-Cal Mobile Crisis Team - Combined Metro & Rural  
Kings View  
Fiscal Year (FY) January 2026 - June 2026**

**PARTIAL FTE DETAIL**

For all positions with FTE's split among multiple programs/contracts the below must be filled out

| Position           | Contract #/Name/Department/County        | FTE %       |
|--------------------|--|-------------|
| Executive Director | PATH SMHS/Fresno                         | 0.01        |
|                    | PATH OEL/Fresno                          | 0.01        |
|                    | PATH STARS                               | 0.03        |
|                    | Blue Sky/Fresno                          | 0.05        |
|                    | Rural & Metro Crisis Intervention/Fresno | 0.03        |
|                    | -  | -           |
|                    | Map Point/Fresno                         | 0.01        |
|                    | Suicide Prevention Follow-up Call/Fresno | 0.01        |
| <b>Total</b>       |  | <b>0.15</b> |

| Position           | Contract #/Name/Department/County                 | FTE %       |
|--------------------|---|-------------|
| Executive Director | FURS/Fresno                                       | 0.03        |
|                    | H/California State, Tulare, Calaveras, Tuolumne & | 0.13        |
|                    | Shasta  | 0.09        |
|                    | Tulare  | 0.26        |
|                    | Madera  | 0.06        |
|                    | Kings   | 0.23        |
|                    | Administrative Department                         | 0.05        |
| <b>Total</b>       |   | <b>0.85</b> |

| Position          | Contract #/Name/Department/County | FTE %       |
|-------------------|-----------------------------------|-------------|
| Regional Director | PATH SMHS/Fresno                  | 0.02        |
|                   | PATH OEL/Fresno                   | 0.02        |
|                   | PATH STARS                        | 0.06        |
|                   | Blue Sky/Fresno                   | 0.11        |
|                   | Case Manager                      | 0.14        |
|                   | Rural & Metro CIT/Fresno          | 0.14        |
|                   | Map Point/Fresno                  | 0.05        |
|                   | FURS/Fresno                       | 0.03        |
| <b>Total</b>      |                                   | <b>0.57</b> |

| Position          | Contract #/Name/Department/County                 | FTE %       |
|-------------------|---|-------------|
| Regional Director | Suicide Prevention Follow-up Call/Fresno          | 0.01        |
|                   | H/California State, Tulare, Calaveras, Tuolumne & | 0.28        |
|                   | Madera  | 0.14        |
|                   |   |             |
|                   |   |             |
|                   |   |             |
| <b>Total</b>      |   | <b>0.43</b> |

| Position     | Contract #/Name/Department/County        | FTE %       |
|--------------|--|-------------|
| Accountant   | PATH SMHS/Fresno                         | 0.02        |
|              | PATH OEL/Fresno                          | 0.05        |
|              | PATH STARS                               | 0.05        |
|              | Blue Sky/Fresno                          | 0.12        |
|              | Rural & Metro Crisis Intervention/Fresno | 0.15        |
|              |  |             |
|              | Map Point/Fresno                         | 0.07        |
|              | FURS/Fresno                              | 0.03        |
| <b>Total</b> |  | <b>0.49</b> |

| Position     | Contract #/Name/Department/County | FTE %       |
|--------------|-----------------------------------|-------------|
| Accountant   | Finance Department                | 0.51        |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
| <b>Total</b> |                                   | <b>0.51</b> |

| Position                         | Contract #/Name/Department/County | FTE % |
|----------------------------------|-----------------------------------|-------|
| Quality Improvement Data Analyst | PATH SMHS/Fresno                  | 0.02  |
|                                  | PATH OEL/Fresno                   | 0.05  |

|              |  |             |
|--------------|--|-------------|
|              | PATH STARS                               | 0.05        |
|              | Blue Sky/Fresno                          | 0.12        |
|              | Rural & Metro Crisis Intervention/Fresno | 0.25        |
|              |  |             |
|              | Map Point/Fresno                         | 0.07        |
|              | FURS/Fresno                              | 0.03        |
| <b>Total</b> |  | <b>0.59</b> |

| Position                         | Contract #/Name/Department/County | FTE %       |
|----------------------------------|-----------------------------------|-------------|
| Quality Improvement Data Analyst | Shasta                            | 0.04        |
|                                  | QI Department                     | 0.37        |
|                                  |                                   |             |
|                                  |                                   |             |
|                                  |                                   |             |
|                                  |                                   |             |
|                                  |                                   |             |
| <b>Total</b>                     |                                   | <b>0.41</b> |

| Position     | Contract #/Name/Department/County | FTE %       |
|--------------|-----------------------------------|-------------|
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
| <b>Total</b> |                                   | <b>0.00</b> |

| Position     | Contract #/Name/Department/County | FTE %       |
|--------------|-----------------------------------|-------------|
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
| <b>Total</b> |                                   | <b>0.00</b> |

| Position     | Contract #/Name/Department/County | FTE %       |
|--------------|-----------------------------------|-------------|
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
| <b>Total</b> |                                   | <b>0.00</b> |

| Position     | Contract #/Name/Department/County | FTE %       |
|--------------|-----------------------------------|-------------|
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
| <b>Total</b> |                                   | <b>0.00</b> |

| Position     | Contract #/Name/Department/County | FTE %       |
|--------------|-----------------------------------|-------------|
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
|              |                                   |             |
| <b>Total</b> |                                   | <b>0.00</b> |

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

Revised Exhibit F-1

|       |  |      |
|-------|--|------|
|       |  |      |
|       |  |      |
|       |  |      |
|       |  |      |
| Total |  | 0.00 |

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

## Crisis Intervention Team &amp; Medi-Cal Mobile Crisis Team - Combined Metro &amp; Rural

## Kings View

Fiscal Year (FY) January 2026 - June 2026 Budget Narrative

| PROGRAM EXPENSE                             |                                  |                  |  |  |
|---|----------------------------------|------------------|--|--|
| ACCT #                                      | LINE ITEM                        | AMT              | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE  |  |
| <b>1000: DIRECT SALARIES &amp; BENEFITS</b> |                                  | <b>3,163,228</b> |  |  |
| <b>Administrative Positions</b>             |                                  | <b>458,431</b>   |  |  |
| 1101  | Executive Director               | 6,141            | Position will provide agency specific staff oversight and represent and maintain the collaborative relationship between agencies.  |  |
| 1102  | Regional Director                | 19,188           | Provide program management and direction. Ensures operations are running smoothly  |  |
| 1103  | Accountant                       | 14,618           | Prepares and provides budget guidance, monthly invoicing, and other fiscal services.   |  |
| 1104  | Quality Improvement Data Analyst | 20,881           | This position will perform a wide range of duties to support data collection,  |  |
| 1105  | Administrative Specialist        | 84,174           | Provides administrative support for the program and assist with medical billing and  |  |
| 1106  | Program Manager                  | 141,194          | Provides supervision of all staff and direct oversight of program management.  |  |
| 1107  | Clinical Supervisor/UR           | 172,236          | Provides supervision of all licensed and unlicensed clinical staff.  |  |
| 1108  | 0                                | -                |  |  |
| 1109  | 0                                | -                |  |  |
| 1110  | 0                                | -                |  |  |
| 1111  | 0                                | -                |  |  |
| 1112  | 0                                | -                |  |  |
| 1113  | 0                                | -                |  |  |
| 1114  | 0                                | -                |  |  |
| 1115  | 0                                | -                |  |  |
| <b>Program Positions</b>                    |                                  | <b>2,094,099</b> |  |  |
| 1116  | Clinicians                       | 1,435,448        | Assist with managing the client's illness and reduce its impact on the client's life, and referrals to appropriate linkages. Services shall include crisis assessments, suicide risk assessments, safety plan development, disseminating information regarding, and linkage to, behavioral health services & community resources, and post-crisis case management and care coordination activities. Additional services can include assistance locating stable housing, coordinating care meetings, collaboration with school staff, foster family agencies, regional center representatives, primary care physicians, inpatient and residential services, social workers, substance use disorder services, and parole or probation officers. These position may be filled by regular staff members, on call staff members, per diem staff, licensed and unlicensed clinicians. The higher cost reflects includes 1/2 of additional FTE and greater differentials to attract and retain clinicians to the MCRT program. The CIT program is two shifts a day and the MCRT program adds a third shift for overnight calls. |  |
| 1117  | Licensed Lead Field Clinician    | 121,101          | Provides guidance and support to other field clinicians along with usual clinician field services. Assist with managing the client's illness and reduce its impact on the client's life, and referrals to appropriate linkages. Services shall include crisis assessments, suicide risk assessments, safety plan development, disseminating information regarding, and linkage to, behavioral health services & community resources, and post-crisis case management and care coordination activities. Additional services can include assistance locating stable housing, coordinating care meetings, collaboration with school staff, foster family agencies, regional center representatives, primary care physicians, inpatient and residential services, social workers, substance use disorder services, and parole or probation officers.   |  |
| 1118  | Case Manager                     | 264,341          | This is a MCRT position that co-responds with Filed Clinicians and provides post-crisis case management and care coordination activities. This position can be filled by regular, part-time, on-call and per diem staff.   |  |
| 1119  | Dispatcher/Dispatch Counselors   | 141,227          | These staff members will take the initial call for services and determine the next best course of action for the client. These staff members will be hired with mental health experience and receive specialized training and work closely with the clinical team.   |  |
| 1120  | Field Clinician Supervisor       | 59,141           | Contractor shall ensure clinical supervisor(s) will oversee the work of the clinicians, including approving documentation and claiming in the electronic medical records as required. The clinical supervisor(s) shall be able to provide Board of Behavioral Sciences (BBS) supervision. This position is expected to provide direct clinical services. This position will be split between the Metro and Rural School Based Programs. In addition the position may be assigned to provide guidance and support to clinicians and case managers in providing services in under the CHFFA-funded school-based pilot program.   |  |
| 1121  | Case Manager Supervisor          | 72,842           | Oversees training and schedules Case Managers, while also providing co response and client follow-up as other case managers. This added position need to support the 6 new MCRT Case Managers.   |  |
| 1122  | 0                                | -                |  |  |
| 1123  | 0                                | -                |  |  |
| 1124  | 0                                | -                |  |  |
| 1125  | 0                                | -                |  |  |



| PROGRAM EXPENSE                                |        |                                      |                |  |
|--|--------|--------------------------------------|----------------|--|
|  | ACCT # | LINE ITEM                            | AMT            | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE  |
|  | 1126   | 0                                    | -              |  |
|  | 1127   | 0                                    | -              |  |
|  | 1128   | 0                                    | -              |  |
|  | 1129   | 0                                    | -              |  |
|  | 1130   | 0                                    | -              |  |
|  | 1131   | 0                                    | -              |  |
|  | 1132   | 0                                    | -              |  |
|  | 1133   | 0                                    | -              |  |
|  | 1134   | 0                                    | -              |  |
| <b>Direct Employee Benefits</b>                |        |                                      |                |  |
|  | 1201   | Retirement                           | 37,542         | Cost of 401k   |
|  | 1202   | Worker's Compensation                | 48,176         | Worker's Comp. Insurance   |
|  | 1203   | Health Insurance                     | 317,689        | Cost of medical, vision, dental, life and long-term disability insurance.  |
|  | 1204   | Other (specify)                      | 4,688          | Employee life insurance for employee beneficiaries.  |
|  | 1205   | Other (specify)                      | -              |  |
|  | 1206   | Other (specify)                      | -              |  |
| <b>Direct Payroll Taxes &amp; Expenses:</b>    |        |                                      |                |  |
|  |        |                                      | <b>202,603</b> |  |
|  | 1301   | OASDI                                | 158,257        | Disability Insurance   |
|  | 1302   | FICA/MEDICARE                        | 37,012         | Cost of FICA/Medicare  |
|  | 1303   | SUI                                  | 7,334          | Unemployment Insurance   |
|  | 1304   | Other (specify)                      | -              |  |
|  | 1305   | Other (specify)                      | -              |  |
|  | 1306   | Other (specify)                      | -              |  |
| <b>2000: DIRECT CLIENT SUPPORT</b>             |        |                                      |                |  |
|  |        |                                      | <b>8,000</b>   |  |
|  | 2001   | Child Care                           | -              |  |
|  | 2002   | Client Housing Support               | -              |  |
|  | 2003   | Client Transportation & Support      | -              |  |
|  | 2004   | Clothing, Food, & Hygiene            | 6,250          | Expenses that supports clients with clothing, food, water, blankets, and hygiene   |
|  | 2005   | Education Support                    | -              |  |
|  | 2006   | Employment Support                   | -              |  |
|  | 2007   | Household Items for Clients          | -              |  |
|  | 2008   | Medication Supports                  | -              |  |
|  | 2009   | Program Supplies - Medical           | -              |  |
|  | 2010   | Utility Vouchers                     | -              |  |
|  | 2011   | Other (Program Supplies)             | 1,750          | Various program supplies as needed for the program.  |
|  | 2012   | Other (specify)                      | -              |  |
|  | 2013   | Other (specify)                      | -              |  |
|  | 2014   | Other (specify)                      | -              |  |
|  | 2015   | Other (specify)                      | -              |  |
|  | 2016   | Other (specify)                      | -              |  |
| <b>3000: DIRECT OPERATING EXPENSES</b>         |        |                                      |                |  |
|  |        |                                      | <b>165,113</b> |  |
|  | 3001   | Telecommunications                   | 41,386         | Cost of a cell phone, cell phones service, data connectivity. Increase for the additional case managers and program leads.   |
|  | 3002   | Printing/Postage                     | 3,070          | Anticipating courier services and postage necessary for program. Business cards, 51/50 forms, and other special printing in bulk that is less cost effective to outsource rather than utilization of a copier. |
|  | 3003   | Office, Household & Program Supplies | 6,180          | Includes all supplies and minor equipment used by staff in the course of providing   |
|  | 3004   | Advertising                          | -              |  |
|  | 3005   | Staff Development & Training         | 16,500         | Cost of continuation of staff development, training, and continuing education (CEUs).  |
|  | 3006   | Staff Mileage                        | 1,100          | Reimbursements to staff for personal vehicle use when lease vehicle not available and  |
|  | 3007   | Subscriptions & Memberships          | -              |  |
|  | 3008   | Vehicle Maintenance                  | 51,378         | Minor auto repairs & maintenance required to maintain 11 leased vehicles for client  |
|  | 3009   | Other (Staff Recruitment)            | 3,250          | Thorough background checks, drug testing, and job postings.  |
|  | 3010   | Other (Insurance)                    | 42,250         | Liability insurance  |
|  | 3011   | Other (Uniforms)                     | -              |  |
|  | 3012   | Other (Miscellaneous software)       | -              |  |
| <b>4000: DIRECT FACILITIES &amp; EQUIPMENT</b> |        |                                      |                |  |
|  |        |                                      | <b>112,097</b> |  |
|  | 4001   | Building Maintenance                 | 3,500          | Maintenance of building  |
|  | 4002   | Rent/Lease Building                  | 32,000         | Relocation required: estimated lease expense of building   |
|  | 4003   | Rent/Lease Equipment                 | 2,000          | Leased copiers and water dispenser   |
|  | 4004   | Rent/Lease Vehicles                  | 55,610         | Leased vehicles to assist with client and program needs  |
|  | 4005   | Security                             | 2,627          | Security system monitoring service   |
|  | 4006   | Utilities                            | 16,360         | Gas and electric   |

| PROGRAM EXPENSE |        |                 |     |   |
|-----------------|--------|-----------------|-----|---|
|                 | ACCT # | LINE ITEM       | AMT | DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE |
|                 | 4007   | Other (specify) | -   |   |
|                 | 4008   | Other (specify) | -   |   |
|                 | 4009   | Other (specify) | -   |   |
|                 | 4010   | Other (specify) | -   |   |

| 5000: DIRECT SPECIAL EXPENSES |      |   | 48,550 |   |
|-------------------------------|------|---|--------|---|
|                               | 5001 | Consultant (Network & Data Management)      | 47,000 | Kings View Information Technology Department (KVIT) will provide hardware and software support successful data collection. Information services and management consisting of managed internet service provider, network and desktop management, project management, technology procurement, telecommunication management, strategic technology planning, system documentation, application/data hosting, access to data / documents / application 24/7. After hours support via email and phone 24/7. |
|                               | 5002 | HMIS (Health Management Information System) | -      |   |
|                               | 5003 | Contractual/Consulting Services (Specify)   | -      |   |
|                               | 5004 | Translation Services                        | 1,550  | Anticipating need of outsource translation services.  |
|                               | 5005 | Other (specify)                             | -      |   |
|                               | 5006 | Other (Dispatch Software and Panic Buttons) | -      |   |
|                               | 5007 | Other (specify)                             | -      |   |
|                               | 5008 | Other (specify)                             | -      |   |

| 6000: INDIRECT EXPENSES |      |   | 412,739 |   |
|-------------------------|------|---|---------|---|
|                         | 6001 | Administrative Overhead                           | -       |   |
|                         | 6002 | Professional Liability Insurance                  | 19,580  | Direct expense to program for general, professional liability, personal property, accidental, and auto insurance. |
|                         | 6003 | Accounting/Bookkeeping                            | -       |   |
|                         | 6004 | External Audit                                    | -       |   |
|                         | 6005 | Insurance (Specify):                              | -       |   |
|                         | 6006 | Payroll Services                                  | -       |   |
|                         | 6007 | Depreciation (Provider-Owned Equipment to be Used | -       |   |
|                         | 6008 | Personnel (Indirect Salaries & Benefits)          | -       |   |
|                         | 6009 | Other (Administrative Overhead)                   | 393,159 | Expense provides corporate management, fiscal services, payroll, and human resources                              |
|                         | 6010 | Other (specify)                                   | -       |   |
|                         | 6011 | Other (specify)                                   | -       |   |
|                         | 6012 | Other (specify)                                   | -       |   |
|                         | 6013 | Other (specify)                                   | -       |   |

| 7000: DIRECT FIXED ASSETS |      |   | 6,000 |  |
|---------------------------|------|---|-------|--|
|                           | 7001 | Computer Equipment & Software                           | 4,000 | Computer equipment and ongoing software licenses |
|                           | 7002 | Copiers, Cell Phones, Tablets, Devices to Contain HIPAA | -     |  |
|                           | 7003 | Furniture & Fixtures                                    | 2,000 | Office furniture needs                           |
|                           | 7004 | Leasehold/Tenant/Building Improvements                  | -     |  |
|                           | 7005 | Other Assets over \$500 with Lifespan of 2 Years +      | -     |  |
|                           | 7006 | Assets over \$5,000/unit (Specify)                      | -     |  |
|                           | 7007 | Other (specify)   | -     |  |
|                           | 7008 | Other (specify)   | -     |  |

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 3,915,727

TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 3,915,727

BUDGET CHECK: -