

AMENDMENT NO. 1 TO SERVICE AGREEMENT

This Amendment No. 1 to Service Agreement (“Amendment No. 1”) is dated August 20, 2024 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”) for Crisis Intervention Team, Medi-Cal Mobile Crisis Benefit Services and add 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 The Agreement combined and superseded Agreement Nos. 23-303 and 23-308.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. County entered into Agreement Nos. 23-303 and 23-308 on June 30, 2023 for Metro and Rural programs respectively, amended by Agreement Nos. 24-039 and 24-040 on January 23, 2024, collectively Agreement Nos. 23-303 and 23-308, to add mandated Medi-Cal Mobile Crisis Response Team (MCRT) services.

C. On September 20, 2022, the County entered into Agreement No. 22-420 with Advocates for Human Potential, Inc. (AHP) for the Crisis Care Mobile Units (CCMU) Grant to add case manager staff to the metro and rural programs under this Agreement.

D. On March 19, 2024, the County was selected by AHP to receive additional CCMU funding to support case manager and clinical staff positions under this Agreement. The additional CCMU funding will allow the County to reduce Realignment funding that was previously used to fund the Agreement. The Amendment to Grant Agreement 22-420 to include the additional CCMU funds is effective retroactively to January 31, 2024. The amount of Realignment funding reduced will be matched by the additional CCMU funding the County receives.

1 E. On August 22, 2023, the County entered into Agreement No. 23-416 with California
2 Health Facilities Financing Authority (CHFFA) for the Investment in Mental Health Wellness
3 Grant for Children and Youth, to add case manager and clinical staff, and purchase vehicles to
4 establish school-based mobile crisis response teams.

5 F. On May 30, 2024, the County was granted an extension of the CHFFA grant agreement
6 to allow the County and Contractor additional time to purchase vehicles and outfit the vehicles
7 to allow for transportation of persons-served.

8 G. The County and the Contractor now desire to amend the Agreement retroactive to April
9 9, 2024 to incorporate additional CCMU funding and CHFFA grant extension to continue to build
10 the mobile crisis response program.

11 The parties therefore agree as follows:

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

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

16 3. Section 4 of the Agreement, beginning on Page 10, Line 7, and ending on Page 18, Line
17 15 is deleted and replaced with the following:

18 "4.4 **Crisis Care Mobile Unit (CCMU) Maximum Compensation.** The
19 maximum compensation payable to the Contractor under this Agreement for the
20 period of April 9, 2024 through June 30, 2024 for CCMU Compensation is Two
21 Hundred Thirty-Two Thousand, Six Hundred Eleven and No/100 Dollars
22 (\$232,611.00). The maximum compensation payable to the Contractor under this
23 Agreement for the period of July 1, 2024 through June 30, 2025 for CCMU
24 Compensation is Nine Hundred Eight Thousand, Seven Hundred Thirty-Two and
25 No/100 Dollars (\$908,732.00).

26 4.5 **CHFFA School-based Mobile Crisis Services Maximum**
27 **Compensation.** The maximum compensation payable to the Contractor under
28 this Agreement for the period of July 1, 2024 through June 30, 2025 for CHFFA

1 School-based Mobile Crisis Services is One Million, Two Hundred Ninety-One
2 Thousand, Six and No/100 Dollars (\$1,291,006.00).

3 **4.6 Mental Health Realignment Maximum Compensation.** The maximum
4 compensation payable to the Contractor under this Agreement for the period of
5 April 9, 2024 through June 30, 2024 for Mental Health Realignment
6 Compensation is Three Hundred Eighty-Four Thousand, Three Hundred Forty-
7 Seven and No/100 Dollars (\$384,347.00). The maximum compensation payable
8 to the Contractor under this Agreement for the period of July 1, 2024 through
9 June 30, 2025 for Mental Health Realignment Compensation is One Million,
10 Seventy Thousand, Five Hundred Twelve and No/100 Dollars (\$1,070,512.00).

11 **4.7 MHSA Prevention and Early Intervention (PEI) Services Maximum**
12 **Compensation.** The maximum compensation payable to the Contractor under
13 this Agreement for the period of April 9, 2024 through June 30, 2024 for MHSA
14 PEI Services is Eight Hundred Ninety-Six Thousand, Fifty-Nine and No/100
15 Dollars (\$896,059.00). The maximum compensation payable to the Contractor
16 under this Agreement for the period of July 1, 2024 through June 30, 2025 for
17 MHSA PEI Services is Three Million, Nine Hundred Eighty-Four Thousand, Two
18 Hundred Thirty-Eight and No/100 Dollars (\$3,984,238.00).

19 **4.8 Total Maximum Compensation.** In no event shall the maximum contract
20 amount for all the services provided by the Contractor to County under the terms
21 and conditions of this Agreement be in excess of Ten Million, Five Hundred
22 Three Thousand, Three Hundred Ninety-Nine and No/100 Dollars
23 (\$10,503,399.00) during the entire term of this Agreement. The Contractor
24 acknowledges that the County is a local government entity and does so with
25 notice that the County's powers are limited by the California Constitution and by
26 State law, and with notice that the Contractor may receive compensation under
27 this Agreement only for services performed according to the terms of this
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1 Agreement and while this Agreement is in effect, and subject to the maximum
2 amount payable under this section.

3 The Contractor will be compensated for performance of its services under
4 this Agreement as provided in this Article. The Contractor is not entitled to any
5 compensation except as expressly provided in this Agreement.

6 **4.9 Specialty Mental Health Services Claiming.** Contractor shall enter
7 claims data into the County's billing and transactional database system within the
8 timeframes established by County. Contractor shall use Current Procedural
9 Terminology (CPT) or Healthcare Common Procedure Coding System (HCPCS)
10 codes, as provided in the DHCS Billing Manual available at
11 <https://www.dhcs.ca.gov/services/MH/Pages/MedCCC-Library.aspx>, as from time
12 to time amended.

13 Claims shall be complete and accurate and must include all required
14 information regarding the claimed services. Claims data entry into the County's
15 electronic health record system shall be the responsibility of Contractor. County
16 shall monitor the volume of services, billing amounts and service types entered
17 into County's electronic health record/information system. Any and all audit
18 exceptions resulting from the provision and reporting of specialty mental health
19 services by Contractor shall be the sole responsibility of Contractor. Contractor
20 will comply with all applicable policies, procedures, directives, and guidelines
21 regarding the use of County's electronic health record/information system.
22 Contractor must provide all necessary data to allow County to bill Medi-Cal, and
23 any other third-party source, for services and meet State and Federal reporting
24 requirements. The necessary data can be provided by a variety of means,
25 including but not limited to: 1) direct data entry into County's electronic health
26 record/information system; 2) providing an electronic file compatible with
27 County's electronic health record/information system; or 3) integration between
28 County's electronic health record/information system and Contractor's

1 information system(s). Contractor shall maximize the Federal Financial
2 Participation (FFP) reimbursement by claiming all possible Medi-Cal services and
3 correcting denied services for resubmission as needed.

4 It is understood by the County and Contractor that any Medi-Cal FFP and
5 Drug Medi-Cal FFP above the amounts stated herein will be used to directly
6 offset the County's contribution of CCMU, Mental Health Realignment and MHSA
7 funds as identified in Revised Exhibit F, and may be used to expand program
8 services to persons served and/or increase program capacity with the written
9 approval of the County's DBH Director or designee for such approval.

10 If Contractor fails to generate the Medi-Cal and Drug Medi-Cal revenue
11 amounts set forth in Revised Exhibit F, County shall not be obligated to pay the
12 difference between the amounts and the actual amounts generated.

13 **4.10 Applicable Fees.** Contractor shall not charge any persons served or
14 third-party payers any fee for service unless directed to do so by the County's
15 DBH Director or designee at the time the individual is referred for services. When
16 directed to charge for services, Contractor shall use the uniform billing and
17 collection guidelines prescribed by DHCS.

18 Contractor will perform eligibility and financial determinations, in
19 accordance with DHCS' Uniform Method of Determining Ability to Pay (UMDAP),
20 for all individuals unless directed otherwise by the County's DBH Director or
21 designee.

22 Contractor shall not submit a claim to, or demand or otherwise collect
23 reimbursement from, the person served or persons acting on behalf of the person
24 served for any specialty mental health or related administrative services provided
25 under this Contract, except to collect other health insurance coverage, share of
26 cost, and co-payments (Cal. Code Regs., tit. 9, §1810.365(c)).
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1 The Contractor must not bill persons served, for covered services, any
2 amount greater than would be owed if the County provided the services directly
3 as per and otherwise not bill persons served as set forth in 42 C.F.R. § 438.106.
4 If a person served has dual coverage, such as other health coverage (OHC) or
5 Federal Medicare, Contractor will be responsible for billing the carrier and
6 obtaining a payment/denial or have validation of claiming with no response for
7 ninety (90) days after the claim was mailed before the service can be entered
8 into the County's electronic health record/information system. Contractor must
9 report all third-party collections for Medicare, third-party or client-pay or private-
10 pay in each month. A copy of explanation of benefits or CMS 1500 form is
11 required as documentation. Contractor must comply with all laws and regulations
12 governing the Federal Medicare program, including, but not limited to: 1) the
13 requirement of the Medicare Act, 42 U.S.C. section 1395 et seq; and 2) the
14 regulation and rules promulgated by the Federal Centers for Medicare and
15 Medicaid Services as they relate to participation, coverage and claiming
16 reimbursement. Contractor will be responsible for compliance as of the effective
17 date of each Federal, State or local law or regulation specified.

18 **4.11 Invoices.** The Contractor shall submit monthly invoices, in arrears by the
19 fifteenth (15th) day of each month, in the format directed by the County. The
20 Contractor shall submit invoices electronically to: 1)
21 dbhinvoicereview@fresnocountyca.gov, 2) dbh-invoices@fresnocountyca.gov;
22 and 3) dbhcontractedservicesdivision@fresnocountyca.gov with a copy to the
23 assigned County's DBH Staff Analyst. At the discretion of County's DBH Director
24 or designee, if an invoice is incorrect or is otherwise not in proper form or
25 substance, County's DBH Director, or designee, shall have the right to withhold
26 payment as to only the portion of the invoice that is incorrect or improper after
27 five (5) days prior notice to Contractor. Contractor agrees to continue to provide
28 services for a period of ninety (90) days after notification of an incorrect or

1 improper invoice. If after the ninety (90) day period, the invoice is still not
2 corrected to County satisfaction, County's DBH Director, or designee, may elect
3 to terminate this Agreement, pursuant to the termination provisions stated in
4 Article 7 of this Agreement.

5 **4.12 Cost Reimbursement Based Invoices.** Invoices for cost reimbursement
6 services shall be based on actual expenses incurred in the month of service.
7 Contractor shall submit monthly invoices and general ledgers to County that
8 itemize the line item charges for monthly program costs. The invoices and
9 general ledgers will serve as tracking tools to determine if Contractor's costs are
10 in accordance with its budgeted cost. Failure to submit reports and other
11 supporting documentation shall be deemed sufficient cause for County to
12 withhold payments until there is compliance.

13 Contractor must report all revenue collected from a third-party, client-pay
14 or private-pay in each monthly invoice. In addition, Contractor shall submit
15 monthly invoices for reimbursement that equal the amount due less any revenue
16 collected and/or unallowable cost such as lobbying or political donations from the
17 monthly invoice reimbursements.

18 Travel shall be reimbursed based on actual expenditures and
19 reimbursement shall be at Contractor's adopted rate, not to exceed the Federal
20 Internal Revenue Services (IRS) published rate.

21 **4.13 Corrective Action Plans.** Contractors shall enter services into the
22 County's billing and transactional database and submit invoices in accordance
23 with the deadlines listed above and information shall be accurate. Failure to meet
24 the requirements set forth will result in a corrective action plan and at the
25 discretion of the County's DBH Director or designee, and may result in financial
26 penalties or termination of Agreement per Article 7.

27 **4.14 Payment.** Payments shall be made by County to Contractor in arrears,
28 for services provided during the preceding month, within forty-five (45) days after

1 the date of receipt, verification, and approval by County. All final invoices and/or
2 any final budget modification requests shall be submitted by Contractor within
3 sixty (60) days following the final month of service for which payment is claimed.
4 No action shall be taken by County on claims submitted beyond the sixty (60)
5 day closeout period. Any compensation which is not expended by Contractor
6 pursuant to the terms and conditions of this Agreement shall automatically revert
7 to County.

8 **4.15 Specialty Mental Health Services Payments.** Payment shall be made
9 upon certification and other proof satisfactory to County that services have
10 actually been performed by Contractor as specified in this Agreement and/or
11 after receipt and verification of actual services provided.

12 **4.16 Cost Reimbursement Payments.** Payment shall be made upon
13 certification or other proof satisfactory to County that services have actually been
14 performed by Contractor as specified in this Agreement and/or after receipt and
15 verification of actual expenditures incurred by Contractor for monthly program
16 costs, as identified in the budget narratives and budgets identified in Revised
17 Exhibit F, in the performance of this Agreement. County shall not be obligated to
18 make any payments under this Agreement if the request for payment is received
19 by County more than sixty (60) days after this Agreement has terminated or
20 expired.

21 **4.17 Recoupments and Audits.** County shall recapture from Contractor the
22 value of any services or other expenditures determined to be ineligible based on
23 the County or State monitoring results. The County reserves the right to enter
24 into a repayment agreement with Contractor, with total monthly payments not to
25 exceed twelve (12) months from the date of the repayment agreement, to recover
26 the amount of funds to be recouped. The County has the discretion to extend the
27 repayment plan up to a total of twenty-four (24) months from the date of the
28 repayment agreement. The repayment agreement may be made with the signed

1 written approval of County's DBH Director, or designee, and Contractor through
2 a repayment agreement. The monthly repayment amounts may be netted against
3 the Contractor's monthly billing for services rendered during the month, or the
4 County may, in its sole discretion, forego a repayment agreement and recoup all
5 funds immediately. This remedy is not exclusive, and County may seek requital
6 from any other means, including, but not limited to, a separate contract or
7 agreement with Contractor.

8 Contractor shall be held financially liable for any and all future
9 disallowances/audit exceptions due to Contractor's deficiency discovered through
10 the State audit process and County utilization review for services provided during
11 the course of this Agreement. At County's election, the disallowed amount will be
12 remitted within forty-five (45) days to County upon notification or shall be withheld
13 from subsequent payments to Contractor. Contractor shall not receive
14 reimbursement for any units of services rendered that are disallowed or denied
15 by the Fresno County Mental Health Plan (Mental Health Plan) utilization review
16 process or through the State of California DHCS audit and review process, cost
17 report audit settlement if applicable, for Medi-Cal eligible beneficiaries.

18 **4.18 Incidental Expenses.** The Contractor is solely responsible for all of its
19 costs and expenses that are not specified as payable by the County under this
20 Agreement. If Contractor fails to comply with any provision of this Agreement,
21 County shall be relieved of its obligation for further compensation.

22 **4.19 Restrictions and Limitations.** This Agreement shall be subject to any
23 restrictions, limitations, and/or conditions imposed by County or state or federal
24 funding sources that may in any way affect the fiscal provisions of, or funding for
25 this Agreement. This Agreement is also contingent upon sufficient funds being
26 made available by County, state, or federal funding sources for the term of the
27 Agreement. If the federal or state governments reduce financial participation in
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1 the Medi-Cal program, County agrees to meet with Contractor to discuss
2 renegotiating the services required by this Agreement.

3 Funding is provided by fiscal year. Any unspent fiscal year appropriation
4 does not roll over and is not available for services provided in subsequent years.

5 In the event that funding for these services is delayed by the State
6 Controller, County may defer payments to Contractor. The amount of the
7 deferred payment shall not exceed the amount of funding delayed by the State
8 Controller to the County. The period of time of the deferral by County shall not
9 exceed the period of time of the State Controller's delay of payment to County
10 plus forty-five (45) days.

11 **4.20 Additional Financial Requirements.** County has the right to monitor the
12 performance of this Agreement to ensure the accuracy of claims for
13 reimbursement and compliance with all applicable laws and regulations.

14 Contractor must comply with the False Claims Act employee training and policy
15 requirements set forth in 42 U.S.C. 1396a(a)(68) and as the Secretary of the
16 United States Department of Health and Human Services may specify.

17 Contractor agrees that no part of any federal funds provided under this
18 Agreement shall be used to pay the salary of an individual per fiscal year at a
19 rate in excess of Level 1 of the Executive Schedule at <https://www.opm.gov/>
20 (U.S. Office of Personnel Management), as from time to time amended.

21 Federal Financial Participation is not available for any amount furnished to an
22 Excluded individual or entity, or at the direction of a physician during the period of
23 exclusion when the person providing the service knew or had reason to know of
24 the exclusion, or to an individual or entity when the County failed to suspend
25 payments during an investigation of a credible allegation of fraud [42 U.S.C.
26 section 1396b(i)(2)].

27 Contractor must maintain financial records for a minimum period of ten
28 (10) years or until any dispute, audit or inspection is resolved, whichever is later.

1 Contractor will be responsible for any disallowances related to inadequate
2 documentation.

3 **4.21 Contractor Prohibited from Redirection of Contracted Funds.**

4 Contractor may not redirect or transfer funds from one funded program to
5 another funded program under which Contractor provides services pursuant to
6 this Agreement except through a duly executed amendment to this Agreement.
7 Contractor may not charge services delivered to an eligible person served under
8 one funded program to another funded program unless the person served is also
9 eligible for services under the second funded program.

10 **4.22 Financial Audit Report Requirements for Pass-Through Entities.** If

11 County determines that Contractor is a “subrecipient” (also known as a “pass-
12 through entity”) as defined in 2 C.F.R. § 200 et seq., Contractor represents that it
13 will comply with the applicable cost principles and administrative requirements
14 including claims for payment or reimbursement by County as set forth in 2 C.F.R.
15 § 200 et seq., as may be amended from time to time. Contractor shall observe
16 and comply with all applicable financial audit report requirements and standards.
17 Financial audit reports must contain a separate schedule that identifies all funds
18 included in the audit that are received from or passed through the County.
19 County programs must be identified by Agreement number, Agreement amount,
20 Agreement period, and the amount expended during the fiscal year by funding
21 source.

22 Contractor will provide a financial audit report including all attachments to
23 the report and the management letter and corresponding response within six
24 months of the end of the audit year to the County’s DBH Director or designee.
25 The County’s Director or designee is responsible for providing the audit report to
26 the County Auditor.

27 Contractor must submit any required corrective action plan to the County
28 simultaneously with the audit report or as soon thereafter as it is available. The

1 County shall monitor implementation of the corrective action plan as it pertains to
2 services provided pursuant to this Agreement.”

3 4. When both parties have signed this Amendment No. 1, the Agreement, and this
4 Amendment No. 1 together constitute the Agreement.

5 5. The Contractor represents and warrants to the County that:

6 a. The Contractor is duly authorized and empowered to sign and perform its obligations
7 under this Amendment.

8 b. The individual signing this Amendment on behalf of the Contractor is duly authorized
9 to do so and his or her signature on this Amendment legally binds the Contractor to
10 the terms of this Amendment.

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

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

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

23 c. The provisions of this section satisfy the requirements of Civil Code section 1633.5,
24 subdivision (b), in the Uniform Electronic Transaction Act (Civil Code, Division 3, Part
25 2, Title 2.5, beginning with section 1633.1).

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

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

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

8. The Agreement as amended by this Amendment No. 1 is ratified and continued effective retroactively to April 9, 2024. All provisions of the Agreement and not amended by this Amendment No. 1 remain in full force and effect.

[SIGNATURE PAGE FOLLOWS]

1 The parties are signing this Amendment No. 1 on the date stated in the introductory
2 clause.

3 Kingsview:

4 *Amanda Nugent Divine*

5 Amanda Nugent Divine, CEO

6 1396 W. Herndon Ave.
7 Fresno, CA 93711

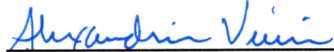
County of Fresno



Nathan Magsig, Chairman of the Board of
Supervisors of the County of Fresno

8 **Attest:**

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

9
10 By: 
11 Deputy

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15 For accounting use only:

16 Org No.: 56304763 (Metro); 56304766 (Rural); 56302259 (CCMU); 56302254 (CHFFA);
17 56302363 (MCRT)
18 Account No.: 7295
19 Fund No.: 0001
20 Subclass No.: 10000
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Revised Exhibit A-2

California Health Facilities Financing Authority (CHFFA)

School-Based Mobile Crisis

SCOPE OF SERVICES

CONTRACTOR: Kings View

I. BACKGROUND

In 2013, Senate Bill 82, the Investment in Mental Health Wellness Act of 2013, established a competitive grant program to disburse funds to California counties or to their nonprofit or public agency designees for the purpose of developing mental health crisis support programs. In 2016, Senate Bill 833 (Section 20) expanded the Investment in Mental Health Wellness Act to specifically address a continuum of crisis services for children and youth, 21 years of age and under and allocated funding to develop four mental health programs - crisis residential treatment, crisis stabilization, mobile crisis support teams and family respite care. The California Health Facilities Financing Authority (CHFFA) is responsible for developing the program as well as awarding and administering the grants.

The Fresno County Department of Behavioral Health (DBH) applied for grant funding to enhance mobile crisis response and post-crisis follow up services in K-12 schools throughout the County. The Kings View Metro CIT and Rural CIT program will each receive funding to add 2 case managers and 2 clinicians who will be dedicated to the Investment in Mental Health Wellness Grant Program for Children and Youth (CY) project. While current Kings View Metro CIT and Rural CIT clinicians respond to calls for service in K-12 schools, the CY project teams will be dedicated to this population within the both the metropolitan and rural areas of Fresno County. These teams will also provide post-crisis services for at least thirty (30) days after the initial crisis response and provide education for the youth, parents/caregivers, and schools. Calls will be routed through the current mobile crisis number, (559) 600-6126, where dispatchers will route calls from school resource officers and other school staff to Kings View clinicians dedicated to this population. Law enforcement will only be requested if there are safety concerns. The goal is to provide more efficient access to crisis services and de-escalation to avoid an emergency room visit and/or placement within an inpatient facility.

II. SERVICES START DATE

The Contractor shall follow the timeline summarized as follows:

Anticipated Timeline

1. **APRIL 2024 – JUNE 2024 – Ramp-up**
 - a. Recruitment and Infrastructure Enhancements
 - i. Purchase vehicles by October 31, 2024 (as required by CHFFA funding) and outfit with appropriate equipment

Revised Exhibit A-2

- ii. Post job openings and begin recruitment/staff orientation by Fresno County Mental Health Plan (FCMHP)
- b. Coordination with Justice Partners and School Districts
 - i. Work with different Dispatch agencies and school districts to develop dispatch criteria and policies.
- c. Policies and Procedures
 - i. Dispatch policies and procedures to be developed at this time with the assistance of the schools, law enforcement partners and other first responders

2. JULY 2024 – JUNE 2025 – Services

- a. Contractor will work with DBH to establish a targeted approach to initially focus on the schools and districts that receive the most crisis calls. The program will then expand to be inclusive of all K-12 schools.
- b. Go-live service date of January 31, 2025 (as required by CHFFA funding)
- c. See “Description of Services” section in following sections for more information.

Contractor and DBH shall remain in constant communication with regards to the need to modify the start-up period earlier or later than anticipated.

III. TARGET POPULATION

The target population to be served by this program are children and youth, 21 years of age and under, currently experiencing an acute behavioral health crisis, including any behavioral health signs and symptoms, requiring immediate crisis intervention, de-escalation, and triage services at schools, K-12, and in the field, within the Fresno metro and rural areas.

IV. LOCATION OF SERVICES

Services shall be provided at K-12 school campuses throughout the Fresno County metro and rural areas, and in the field, as opposed to services being performed at traditional behavioral health offices or clinics. Crisis intervention services are intended to be provided in the field where person served interaction with law enforcement and emergency services personnel (first responders) typically occurs and where crisis intervention services are most beneficial.

Services are not to be provided in any facility that employs staff who have the ability to evaluate for and write a Welfare and Institutions Code 5150 hold. These facilities include, but are not limited to: hospitals, emergency departments, the Fresno County jail, inpatient facilities (e.g., psychiatric health facilities, crisis stabilization units, crisis residential facilities, skilled nursing facilities, full-service partnerships, short-term residential treatment programs, etc.), and mental health treatment facilities (residential or outpatient). Should the Contractor have any questions about which facilities are not considered part of community response, they must immediately request such clarification from DBH and approval prior to providing services.

School-based mobile crisis teams shall arrive within 60 minutes of the person served being determined to require crisis services in the metro area. Contractor is highly encouraged to continue the existing collaborations with police departments and co-locate with the metro law enforcement agencies as circumstances permit.

Revised Exhibit A-2

Contractor is required to have office space for clinical staff, which must be Medi-Cal site certified (see Section 10 of the Fresno County Mental Health Plan Provider Manual) prior to services being delivered.

Post-crisis follow-up services are to be provided face-to-face, over the phone, using video or via United States mail as appropriate and in accordance with DBH's Guiding Principles of Care Delivery.

V. HOURS OF OPERATION

Contractor will be available to provide services from 8:00 am - 5:00pm, Monday through Friday, throughout the year including school breaks and vacations, through face-to-face contact and telephone as needed. Contractor acknowledges extended school hours that cover after-school activities, and will work with CIT and MCRT staffing as appropriate to provide appropriate responses. Shift times may be modified, based upon identified need within the school communities and subject to approval by DBH.

VI. DESCRIPTION OF SERVICES

The school-based mobile crisis program will establish a trauma-informed mobile crisis support teams dedicated to providing culturally and linguistically appropriate behavioral health crisis intervention services to children and youth who experience a behavioral health crisis while in attendance at a Fresno County K-12 school campus. While the current CIT and MCRT teams do respond to calls for children and youth and provide services at school campuses, the newly established school-base mobile crisis team will be prioritized to respond to calls at Fresno K-12 schools and will also provide follow-up with the children and youth served, as well as their parents/caregivers, and the schools. During after-school hours and breaks, the school-based mobile crisis team will work with current CIT and MCRT to respond to calls that involve children and youth, twenty-one (21) years of age and under.

The clinicians on this team will receive calls from dispatch, and will not respond with a law enforcement presence, unless it is determined to be required. The goal of the team is to provide more efficient access to crisis services for this population, with the main goal of de-escalating the situation to avoid an emergency room visit and/or placement within an inpatient facility. Follow-up with the youth will be provided by the case manager to help provide the children and youth, as well as their families or caregivers with additional services, further mitigating the need for emergency room services, inpatient placement, and/or involvement with law enforcement. Data gathered from the utilization and service provision during this pilot project will determine Fresno County DBH's next steps with regard to this program enhancement.

Services will include but are not limited to assessments, crisis intervention, suicide risk assessments, community referrals and linkages, case management and care coordination activities, follow-up with the children and youth for at least thirty (30) days, after the initial call response, and education for the youth, parent/caregivers, and school.

Case management services will be culturally responsive, strengths-based, trauma-informed and recovery-oriented. These services must be community-based; incorporate stigma reduction and suicide prevention; and comprehensive of recovery practices and community engagement during

Revised Exhibit A-2

the course of service delivery. Services will be continuously evaluated by the County and Contractor. The Contractor must adapt to meet the geographically dispersed needs of those living in the metro and rural areas of Fresno County, the school communities' needs as crisis services and demands fluctuate, and as Fresno County identifies more appropriate CIT and mobile crisis models that improve service delivery.

The combination of a dedicated, trauma-informed team stationed in a central location and providing culturally and linguistically appropriate services during extended school hours will ensure timely access and efficient services to the target population. As opportunities are available, outreach and engagement efforts will take place to ensure that schools, their students and families, and the local community are aware of the services available by this program and how to access them. Ongoing discussion with the program's stakeholders will also take place to invite feedback and ensure that barriers unique to this community are properly assessed and resolved, so that services are accessed and provided in the most efficient way possible.

A. Documentation and Billing

1. Contractor will use Fresno County DBH's electronic health record (EHR) and billing system, and business management platform to conduct data analysis.
2. Contractor must complete all documentation within 24 hours of service delivery, including but not limited to: access forms, client referral forms and progress notes. In addition, all related documents need to be uploaded within the same timeframe.
3. Contractor must adhere to the documentation standards established in DHCS's [CalAIM Documentation Manuals](#) as well as any future amendments to these documents on the [CalMHSA](#) website.
4. Contractor shall utilize collaborative documentation with the person served whenever it is clinically indicated. Staff must adhere to DBH's collaborative documentation standards, which may include training courses offered by DBH.

B. Care Coordination and Community Collaboration

1. Contractor shall participate in care coordination activities with DBH, school administration, law enforcement and other community agencies.
2. Contractor agrees to coordinate with the Family Urgent Response System in Fresno County and utilize this program as a resource for qualified individuals.
3. Comprehensive knowledge of community resources is essential for case management staff to refer persons served to appropriate services. Contractor must make all attempts to ensure program staff are aware of applicable community resources and how to refer to these programs.
4. If the person served is linked to a DBH program, Contractor will notify the service provider as soon as practicable.

VII. STAFFING

Contractor shall provide a staffing plan that is clear and concise and allows for full implementation of all services described in the program. Staff shall be qualified in education experience, clinical, and cultural competencies according to MHP provider manual requirements..

Staffing for the school-based mobile crisis support teams through CHFFA funding includes the addition of four clinicians and four case managers specifically for this program. Each team will be

Revised Exhibit A-2

stationed in a location central to the region for which they will provide services in the metropolitan and rural areas of Fresno County, and will utilize eight vehicles (one for each member of each team) for transportation to the applicable school of the person served. A team response can be comprised of a clinician and case manager together, or a clinician or case manager individually. The clinician must be certified by DBH in order to place individuals on an involuntary hold under WIC Section 5150.

Contractor shall provide robust, comprehensive and ongoing training and mentoring to staff in evidence-based practices (EBP) of the program to ensure fidelity and to build competency and expertise of their staff. In addition to EBPs, Contractor shall provide training on co-occurring and trauma informed practice.

Contractor shall demonstrate staff proficiency (training and certification) in suicide and crisis intervention procedures and other training subjects that would benefit the individuals in their wellness goals.

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.

The Contractor recognizes the value of the use of individual directed peer-to-peer support networks. The program shall work to employ staff who have lived mental health experience.

All staff, who provide direct care or perform coding/billing functions, must meet the requirements of the Fresno County Mental Health Plan (FCMHP) Compliance Program. This includes the screening for excluded persons and entities by accessing or querying the applicable licensing board(s), the National Provide Data Bank (NPDB), Office of Inspector General's List of Excluded Individuals/Entities (LEIE), Excluded Parties List System (EPLS) and Medi-Cal Suspended and Ineligible List prior to hire and monthly thereafter. In addition, all licensed/registered/waivered staff must complete a FCMHP Provider Application and be credentialed by the FCMHP's Credentialing Committee. All licensed staff shall have Department of Justice (DOJ), Federal Bureau of Investigation (FBI), and Sherriff fingerprinting (Live scan) executed.

VIII. REPORTING

Contractor shall comply with the following reporting requirements:

1. CHFFA Reporting:
 - a. Contractor shall provide data necessary for reports mandated by the CHFFA under CCR Title 4, Division 10 Section 7319(a)(3) and 7319.1(a)(3).
2. CSI Reporting
 - a. Contractor shall work with DBH to capture and enter all Client Service Information (CSI), admission data, and billing information into DBH's data system for the purposes of effective care coordination and State reporting. Contractor shall provide all necessary data to allow DBH to capture all CSI data for services provided and to meet all State and Federal reporting requirements. Methods of providing such information include, but not limited to, the following:

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- i. Direct data entry in DBH's electronic information system; or
 - ii. Provide an electronic file compatible with DBH's electronic information system.
3. Contractor shall comply with all reporting requests made by DBH. Reporting requirements are subject to change as the program develops.

IX. PERFORMANCE AND OUTCOME MEASUREMENTS

Contractor shall comply with all project monitoring and compliance protocols, procedures, data collection methods, and reporting requirements requested by the County. County and Contractor shall use performance outcome measures for evaluating program and system effectiveness to ensure services and service delivery strategies are positively impacting the service population.

In addition, these measures shall be used to ensure the program is in alignment with MHSA guiding principles which are inclusive of: an integrated service experience; community collaboration; cultural competence; individual/family driven service; and wellness, resilience, and recovery-focused services.

Performance outcome measures shall be tracked on an ongoing basis and used to update the County monthly. In addition, performance outcome measures are reported to the County annually in accumulative reports for overall program and contract evaluation. Forms and tools used to gather, and report data reflecting services provided, populations served, and impact of those services are to be developed by the County and Contractor. Contractor will work closely with the County to analyze the data and make necessary adjustments to service delivery and reporting requirements before the start of each new fiscal year and at appropriate intervals during the fiscal year.

Measurable outcomes may be reviewed for input and approval by a designated DBH work group upon contract execution and adjusted as needed each new fiscal year. The purpose of this review process is to ensure a comprehensive system-wide approach to the evaluation of programs through an effective outcome reporting process.

The following items listed below represent program goals to be achieved by Contractor. The program's success will be based on the number of goals it can achieve, resulting from performance outcomes. Contractor will utilize a computerized tracking system with which outcome measures and other relevant individual data, such as demographics, will be maintained.

Contractor will collect data about the characteristics of the individuals served and measure service delivery performance indicators in the four Commission on Accreditation of Rehabilitation Facilities (CARF) domains listed below, with at least one performance indicator for each of the four domains. Contractor shall submit annual outcomes on a report template to be provided by the County for each level of care provided.

1. Effectiveness

a. Hospitalization

Reduce hospital emergency room and psychiatric inpatient utilization.

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- i. Methodology: Tracking the number of calls received which result in either an emergency room visit or placement within a psychiatric inpatient facility and compare that data to the number of calls which were successfully de-escalated to the point where a higher level of care was not needed.
- ii. Time of Measure: Fiscal Year
- iii. Roles: Tracking to be completed by the Contractor. Fresno County DBH will monitor all reporting and stakeholder input processes from hospitals and psychiatric inpatient facilities.

b. Percentage of Children and Youth Served who Returned for Crisis Services from Another Institution within 15-30 days.

Decrease in the number of children and youth who return for crisis services at a hospital emergency department, psychiatric hospital, detainment center, juvenile hall, or jail, within 15 days of receiving services from the proposed mobile crisis support team.

- i. Methodology: Follow-up with person served and tracking of their outcome including, but not limited to: successful linkage to other resources; multiple calls to the mobile crisis support team; or a visit to a hospital emergency department, psychiatric hospital, detainment center, juvenile hall, or jail, within 15 days after receiving services from the proposed mobile crisis support team.
- i. Time of Measure: Fiscal Year
- ii. Roles: Tracking to be completed by the Contractor. Fresno County DBH will monitor all reporting and stakeholder input processes from hospitals and psychiatric inpatient facilities.

c. Reduction in Law Enforcement Involvement

Reduction in law enforcement involvement required for crisis calls (e.g., number of contacts made, number of person's served taken into custody, number of persons served transported by law enforcement for assessment.)

- i. Methodology: Tracking the number of calls received which result in contact with law enforcement and what type of contact was made and compare it to the number of calls which were successfully de-escalated to the point where involvement by law enforcement was not needed.
- iii. Time of Measure: Fiscal Year
- iv. Roles: Tracking to be completed by the Contractor. Fresno County DBH will monitor all reporting and stakeholder input processes from hospitals and psychiatric inpatient facilities.

2. Efficiency

a. Number of School-Based Mobile Crisis Support Teams, Vehicles, and Staff

The number of school-based mobile crisis support team, including the number of team vehicles and staff, will be appropriate to meet capacity of the number of calls received and the needs of the target population.

- i. Methodology: Tracking call response times and productivity levels of the response team compared to the number of calls received.
- ii. Time of Measure: Fiscal Year

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- iii. Roles: Tracking to be completed by the Contractor. Fresno County DBH will monitor all reporting and stakeholder input processes from persons served, their families, and Fresno County schools.

b. Program Value and Mitigation of Costs

- i. Methodology: Tracking program cost, cost per person served, and the number of calls successfully de-escalated and comparing these data points with the approximate cost for equivalent contact with an emergency room, inpatient psychiatric hospital, and/or law enforcement.
- ii. Time of Measure: Fiscal Year
- iii. Roles: Tracking to be completed by the Contractor. Fresno County DBH will monitor all reporting and stakeholder input processes from persons served, their families, and Fresno County schools.

3. Access

a. Program Participation

Increase in the number of calls received by the school-based mobile response team and the number of persons served by the program.

- i. Methodology: Tracking the number of calls received from each school and the utilization of the program, over time.
- ii. Time of Measure: Fiscal Year
- iii. Roles: Tracking to be completed by the Contractor. Fresno County DBH will monitor all reporting and stakeholder input processes from hospitals and psychiatric inpatient facilities.

b. Number of Children and Youth Being Served

The number of children and youth served by this program, the number of persons served fall under the target population, and the number of persons served who fall outside of the target population.

- i. Methodology: Tracking the number of calls received compared to the number of call responses and persons served. Additional tracking of demographics of persons served including, but not limited to: school site, school status, age, race/ethnicity, type of call, and preferred language.
- ii. Time of Measure: Fiscal Year
- iii. Roles: Tracking to be completed by the Contractor. Fresno County DBH will monitor all reporting and stakeholder input processes from persons served, their families, and Fresno County schools.

4. Satisfaction & Feedback of Persons Served & Stakeholders

a. Consumer Perception Surveys

As appropriate, children and youth served, their parents/caregivers, and stakeholders will be surveyed on their satisfaction with the crisis services provided by the school-based mobile crisis response team.

- i. Methodology: Collecting periodic surveys of persons served, their parents/caregivers, and stakeholders, which track satisfaction and feedback of the person surveyed.
- ii. Time of Measure: Fiscal Year

Revised Exhibit A-2

- iii. Roles: Tracking to be completed by the Contractor. Fresno County DBH will monitor all reporting and stakeholder input processes from hospitals and psychiatric inpatient facilities.

Additional Reporting Requirements

Contractor will be responsible for meeting with DBH on a monthly basis, or more often as agreed upon between DBH and Contractor, for contract and performance monitoring. Contractor will be required to submit monthly reports to the County that will include, but not be limited to: dollars billed for Medi-Cal and CHFFA; actual expenses; the number of persons served/anticipated to be served; wait lists; utilization of services by persons served; and staff composition. These reports will be due within 30 days after the last day of the previous month or payments may be delayed.

DBH requires the following data reporting, which must be submitted to the Department by the 10th of each month, unless otherwise indicated. The reporting period is typically the prior month in which services were provided. The following funding, staffing, services and data must be collected, maintained and reported by the established deadlines. Reporting templates and requirements are subject to change based on State and Federal regulations, funding guidelines and efforts to improve service delivery.

- A. Invoices must be submitted each month and shall include expenses and revenues from the prior month.
- B. The Monthly Staffing Report shall be submitted each month and must include each program staff member, their title, full-time equivalent, salary and other information as deemed appropriate by DBH.
- C. Annual Performance Outcome Measures reports shall be completed at least annually and submitted to DBH as requested. County staff will notify the Contractor when its agency's participation is required. The performance outcome measurement report process will include survey instruments, person served and staff interviews, chart reviews, and other methods of obtaining necessary information as appropriate.

The Contractor will be required to provide culturally and linguistically appropriate services that align with the National Standards for Culturally and Linguistically Appropriate Services and DBH PPG 1.5.1 Culturally and Linguistically Appropriate Services as well as any updates to these standards. The program will be required to report staff training related to cultural competency as requested by DBH.

Revised Exhibit F

Crisis Intervention Team - Combined Metro & Rural

Kings View

July 1, 2023- January 22, 2024

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS					
Direct Employee Salaries					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101	Executive Director	0.06	\$ 5,788		\$ 5,788
1102	Regional Director	0.27	18,086		18,086
1103	Financial Analyst (Accountant)	0.29	13,780		13,780
1104	Quality Improvement Data Analyst	0.50	19,682		19,682
1105	Administrative Specialist	1.75	47,006		47,006
1106	Program Manager	2.00	114,671		114,671
1107	Clinical Supervisor/UR	2.00	108,236		108,236
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		6.87	\$ 327,249		\$ 327,249
Acct #	Program Position	FTE	Admin	Program	Total
1116	Licensed Field Clinician	2.00		89,115	\$ 89,115
1117	Unlicensed Field Clinician	24.00		1,040,489	1,040,489
1118	Licensed Lead Field Clinician	3.00		151,571	151,571
1119	Case Manager	3.00		78,952	78,952
1120	Per Diem Field Clinician (Licensed) 1,000 hrs/yr	0.50		22,421	22,421
1121		0.00		-	-
1122		0.00		-	-
1123				-	-
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
Direct Personnel Program Salaries Subtotal		32.50		\$ 1,382,548	\$ 1,382,548
			Admin	Program	Total
Direct Personnel Salaries Subtotal		39.37	\$ 327,249	\$ 1,382,548	\$ 1,709,797
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement		3,737	15,654	\$ 19,391
1202	Worker's Compensation		5,601	23,662	29,263
1203	Health Insurance		26,290	112,546	138,836
1204	Other (specify)		-	-	-
1205	Other (specify)		-	-	-
1206	Other (specify)		-	-	-
Direct Employee Benefits Subtotal:			\$ 35,628	\$ 151,862	\$ 187,490

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Direct Payroll Taxes & Expenses:				
Acct #	Description	Admin	Program	Total
1301	OASDI	-	-	\$ -
1302	FICA/MEDICARE	24,735	104,446	129,181
1303	SUI	929	3,897	4,826
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Direct Payroll Taxes & Expenses Subtotal:		\$ 25,664	\$ 108,343	\$ 134,007
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:				
		Admin	Program	Total
		\$ 388,541	\$ 1,642,753	\$ 2,031,294

DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	19%	81%

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)	1,000
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ 7,250

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 30,595
3002	Printing/Postage	3,025
3003	Office Supplies & Equipment	4,350
3004	Advertising	-
3005	Staff Development & Training	11,000
3006	Staff Mileage	600
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	45,075
3009	Other (Staff Recruitment)	1,350
3010	Other (Insurance)	14,441
3011	Other (Uniforms)	2,000
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 112,436

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4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 6,725
4002	Rent/Lease Building	29,350
4003	Rent/Lease Equipment	4,110
4004	Rent/Lease Vehicles	47,000
4005	Security	2,550
4006	Utilities	6,702
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ 96,437

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ 67,550
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	1,550
5005	Other (EHR Fees)	8,576
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ 77,676

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	-
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify): Auto, Property, general, Professional Liability	10,000
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	110,087
6009	Other (Administrative Overhead)	165,064
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 285,151

INDIRECT COST RATE	12.19%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 12,500
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	1,100
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)	-

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FIXED ASSETS EXPENSES TOTAL	\$ 13,600
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TOTAL PROGRAM EXPENSES	\$ 2,623,844
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PROGRAM FUNDING SOURCES

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) - Crisis Intervention Team

Acct #	Line Item Description			Amount
	Estimated Specialty Mental Health Services Billing Totals:			\$ 2,878,168
	Estimated % of Clients who are Medi-Cal Beneficiaries			30%
	Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries			863,450
	Federal Financial Participation (FFP) %		50%	431,725
MEDI-CAL FFP TOTAL				\$ 431,725

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) - Medi-Cal Mobile Crisis Benefit SMHS

Acct #	Line Item Description	Service Units	Rate	Amount
	Transportation Mileage			\$ -
	Mobile Crisis			\$ -
	Transportation , staff time, per 15 minutes			\$ -
	Estimated Specialty Mental Health Services Billing Totals:	0		\$ -
	Estimated % of Clients who are Medi-Cal Beneficiaries			60%
	Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries			-
	Federal Financial Participation (FFP) %		50%	-
MEDI-CAL FFP TOTAL				\$ -

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) - Medi-Cal Mobile Crisis Benefit DMC-ODS

Acct #	Line Item Description	Service Units	Rate	Amount
	Transportation Mileage			\$ -
	Mobile Crisis			\$ -
	Transportation , staff time, per 15 minutes			\$ -
	Estimated Specialty Mental Health Services Billing Totals:	0		\$ -
	Estimated % of Clients who are Medi-Cal Beneficiaries			60%
	Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries			-
	Federal Financial Participation (FFP) %		50%	-
MEDI-CAL FFP TOTAL				\$ -

8100 - SUBSTANCE USE DISORDER FUNDS

Acct #	Line Item Description		Amount
8101	Drug Medi-Cal		\$ 0
8102	SABG		\$ -
SUBSTANCE USE DISORDER FUNDS TOTAL			\$ 0

8200 - REALIGNMENT

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

8300 - MENTAL HEALTH SERVICE ACT (MHSA)

Acct #	MHSA Component	MHSA Program Name	Amount
8301	CSS - Community Services & Supports		\$ -
8302	PEI - Prevention & Early Intervention	Crisis Intervention & Rural Triage	2,192,119
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ 2,192,119

8400 - OTHER REVENUE

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

TOTAL PROGRAM FUNDING SOURCES:	\$ 2,623,844
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NET PROGRAM COST:	\$ (0)
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Revised Exhibit F

Crisis Intervention Team - Combined Metro & Rural

Kings View

July 1, 2023- January 22, 2024

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	0.02
	PATH OEL/Fresno	0.02
	PATH STARS	0.06
	Blue Sky/Fresno	0.10
	Rural Crisis Intervention/Fresno	0.06
	Metro CIT/Fresno	0.06
	Map Point/Fresno	0.02
	Suicide Prevention Follow-up Call/Fresno	0.02
	FURS/Fresno	0.06
	CVSPH/California State, Tulare, Calaveras, Tuolum	0.26
	Shasta	0.18
	Tulare	0.52
	Madera	0.12
	Kings	0.46
	Administrative Department	0.04
Total		<u>2.00</u>

Position	Contract #/Name/Department/County	FTE %
Regional Director	PATH SMHS/Fresno	0.04
	PATH OEL/Fresno	0.04
	PATH STARS	0.12
	Blue Sky/Fresno	0.22
	Case Manager	0.32
	Metro CIT/Fresno	0.210
	Map Point/Fresno	0.10
	FURS/Fresno	0.06
	Suicide Prevention Follow-up Call/Fresno	0.02
	CVSPH/California State, Tulare, Calaveras, Tuolum	0.58
	Madera	0.28
	Total	

Position	Contract #/Name/Department/County	FTE %
Accountant	PATH SMHS/Fresno	0.04
	PATH OEL/Fresno	0.10
	PATH STARS	0.10
	Blue Sky/Fresno	0.24
	Rural Crisis Intervention/Fresno	0.30
	Metro CIT/Fresno	0.28
	Map Point/Fresno	0.14
	FURS/Fresno	0.06
	Finance Department	0.74
	Total	

Position	Contract #/Name/Department/County	FTE %
Quality Improvement Data Analyst	PATH SMHS/Fresno	0.04
	PATH OEL/Fresno	0.10
	PATH STARS	0.10
	Blue Sky/Fresno	0.24
	Rural Crisis Intervention/Fresno	0.50
	Metro CIT/Fresno	0.50
	Map Point/Fresno	0.14
	FURS/Fresno	0.06
Shasta	0.08	

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	QI Department	0.24
Total		2.00

Position	Contract #/Name/Department/County	FTE %
Administrative Specialist	PATH SMHS/Fresno	0.34
	PATH OEL/Fresno	0.10
	Rural Crisis Intervention/Fresno	1.50
	FURS/Fresno	0.06
		-
Total		2.00

Revised Exhibit F
Crisis Intervention Team - Combined Metro & Rural
Kings View
July 1, 2023- January 22, 2024 Budget Narrative

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: DIRECT SALARIES & BENEFITS		2,031,294	
Administrative Positions		327,249	
1101	Executive Director	5,788	Position will provide agency specific staff oversight and represent and maintain the collaborative relationship between agencies.
1102	Regional Director	18,086	Provide program management and direction. Ensures operations are running smoothly and in compliance with contract requirements.
1103	Accountant	13,780	Prepares and provides budget guidance, monthly invoicing, and other fiscal services.
1104	Quality Improvement Data Analyst	19,682	This position will perform a wide range of duties to support data collection, management, and reporting needs for all collaborative partnerships.
1105	Administrative Specialist	47,006	Provides administrative support for the program and assist with medical billing and records.
1106	Program Manager	114,671	Provides supervision of all staff and direct oversight of program management.
1107	Clinical Supervisor/UR	108,236	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	-	
Program Positions		1,382,548	
1116	Licensed Field Clinician	89,115	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	Unlicensed Field Clinicians	1,040,489	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.

Revised Exhibit F

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1118	Licensed Lead Field Clinician	151,571	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.
1119	Case Manager	78,952	Provides post-crisis case management and care coordination activities.
1120	Per Diem Field Clinician (Licensed) 1,000 hrs/yr	22,421	Per-Diem - 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.
1121		-	
1122	0	-	
1123	0	-	
1124	0	-	
1125	0	-	
1126	0	-	
1127	0	-	
Direct Employee Benefits		187,490	
1201	Retirement	19,391	Cost of 401K
1202	Worker's Compensation	29,263	Workers' Compensation Insurance
1203	Health Insurance	138,836	Cost of medical, vision, dental, life and long-term disability insurance.
1204	Other (Life Insurance)	-	Employee life insurance for employee beneficiaries.
1205	Other (specify)	-	
1206	Other (specify)	-	
Direct Payroll Taxes & Expenses:		134,007	
1301	OASDI	-	Disability insurance
1302	FICA/MEDICARE	129,181	Cost of FICA/Medicare
1303	SUI	4,826	Unemployment insurance
1304	Other (specify)	-	
1305	Other (specify)	-	
1306	Other (specify)	-	

Revised Exhibit F

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
2000: DIRECT CLIENT SUPPORT		7,250		
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)	1,000	Various program supplies as needed for the program.	
2012	Other (specify)	-		
2013	Other (specify)	-		
2014	Other (specify)	-		
2015	Other (specify)	-		
2016	Other (specify)	-		
3000: DIRECT OPERATING EXPENSES		112,436		
3001	Telecommunications	30,595	Cost of a cell phone, cell phones service, data connectivity.	
3002	Printing/Postage	3,025	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	4,350	Includes all supplies and minor equipment used by staff in the course of providing services.	
3004	Advertising	-		
3005	Staff Development & Training	11,000	Cost of continuation of staff development, training, and continuing education (CEUs). Includes, registration cost, travel transportation, staff meals, and lodging expenses.	
3006	Staff Mileage	600	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	45,075	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)	1,350	Thorough background checks, drug testing, and job postings.	
3010	Other (Insurance)	14,441	Liability Insurance	
3011	Other (Uniforms)	2,000	Intended for the purpose of identifying ourselves to the people we are going to service, but also to identify who the KV people are to law enforcement, if law enforcement is called to the the scene for some reason . .	
3012	Other (specify)	-		
4000: DIRECT FACILITIES & EQUIPMENT		96,437		
4001	Building Maintenance	6,725	Maintenance of building	
4002	Rent/Lease Building	29,350	Shared building lease space.	
4003	Rent/Lease Equipment	4,110	Shared cost for copier leases and water dispenser rental	
4004	Rent/Lease Vehicles	47,000	Cost of (11) leased vehicles to assist with program and client needs	
4005	Security	2,550	Cost of security	
4006	Utilities	6,702	Cost of utilities.	
4007	Other (specify)	-		
4008	Other (specify)	-		
4009	Other (specify)	-		
4010	Other (specify)	-		
5000: DIRECT SPECIAL EXPENSES		77,676		
5001	Consultant (Network & Data Management)	67,550	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)	-		

Revised Exhibit F

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
5003	Contractual/Consulting Services (Specify)	-	
5004	Translation Services	1,550	Anticipating need of outsource translation services.
5005	Other (EHR Fees)	8,576	EHR licensing fees
5006	Other (specify)	-	
5007	Other (Dispatch)	-	
5008	Other (specify)	-	

6000: INDIRECT EXPENSES		285,151	
6001	Administrative Overhead	-	
6002	Professional Liability Insurance	-	
6003	Accounting/Bookkeeping	-	
6004	External Audit	-	
6005	Insurance (Specify):	10,000	Direct expense to program general, professional liability, personal property, accidental, and auto insurance
6006	Payroll Services	-	
6007	Depreciation (Provider-Owned Equipment to be Used)	-	
6008	Personnel (Indirect Salaries & Benefits)	110,087	
6009	Other (Administrative Overhead)	165,064	Expense provides corporate management, fiscal services, payroll, human resources, accounts payable and other administrative functions.
6010	Other (specify)	-	
6011	Other (specify)	-	
6012	Other (specify)	-	
6013	Other (specify)	-	

7000: DIRECT FIXED ASSETS		13,600	
7001	Computer Equipment & Software	12,500	Computer equipment and ongoing software licenses
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-	
7003	Furniture & Fixtures	1,100	Anticipating cost or replacement 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 (CHFFA capital acquisition)	-	
7008	Other (specify)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 2,623,844

TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 2,623,844

BUDGET CHECK: -

0

Revised Exhibit F

Crisis Intervention Team & Mobile Crisis Response Team - Combined Metro & Rural

Kings View

January 23, 2024 - April 8, 2024

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS

Direct Employee Salaries

Acct #	Administrative Position	FTE	Admin	Program	Total
1101	Executive Director	0.06	\$ 2,894		\$ 2,894
1102	Regional Director	0.27	9,043		9,043
1103	Financial Analyst (Accountant)	0.29	6,889		6,889
1104	Quality Improvement Data Analyst	0.50	9,841		9,841
1105	Administrative Specialist	2.00	27,165		27,167
1106	Program Manager	2.00	65,903		65,903
1107	Clinical Supervisor/UR	3.00	81,175		81,175
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-

Direct Personnel Admin Salaries Subtotal **8.12** **\$ 202,910** **\$ 202,912**

Acct #	Program Position	FTE	Admin	Program	Total
1116	Licensed Field Clinician	0.00		\$ -	-
1117	Clinicians	28.00		655,934	655,934
1118	Licensed Lead Field Clinician	2.00		57,164	57,164
1119	Case Manager	8.00		108,902	108,902
1120	Per Diem Team Responder	0.00		-	-
1121	Lead Case Manager	2.00		31,562	31,562
1122	Dispatcher	0.00		-	-
1123	Field Clinician Supervisor	0.00		-	-
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-

Direct Personnel Program Salaries Subtotal **40.00** **\$ 853,562** **\$ 853,562**

	Admin	Program	Total
Direct Personnel Salaries Subtotal	48.12	\$ 202,910	\$ 853,562
		\$ 853,562	\$ 1,056,474

Direct Employee Benefits

Acct #	Description	Admin	Program	Total
1201	Retirement	\$ 3,116	\$ 11,690	\$ 14,806
1202	Worker's Compensation	4,112	15,425	19,537
1203	Health Insurance	23,138	86,799	109,937
1204	Other (Life Insurance)	400	1,502	1,902
1205	Other (specify)	-	-	-
1206	Other (specify)	-	-	-

Direct Employee Benefits Subtotal: **\$ 30,766** **\$ 115,416** **\$ 146,182**

Revised Exhibit F

Direct Payroll Taxes & Expenses:				
Acct #	Description	Admin	Program	Total
1301	OASDI	\$ 459	\$ 1,723	\$ 2,182
1302	FICA/MEDICARE	15,164	56,887	72,051
1303	SUI	626	2,348	2,974
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Direct Payroll Taxes & Expenses Subtotal:		\$ 16,249	\$ 60,958	\$ 77,207
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:				
		Admin	Program	Total
		\$ 249,925	\$ 1,029,936	\$ 1,279,863

DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	20%	80%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
2004	Clothing, Food, & Hygiene	6,714
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)	2,058
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ 8,772

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 24,466
3002	Printing/Postage	83
3003	Office Supplies & Equipment	8,041
3004	Advertising	-
3005	Staff Development & Training	4,416
3006	Staff Mileage	-
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	19,857
3009	Other (Staff Recruitment)	1,864
3010	Other (Insurance)	26,604
3011	Other (Uniforms)	2,500
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 87,831

Revised Exhibit F

4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 11,895
4002	Rent/Lease Building	27,811
4003	Rent/Lease Equipment	5,334
4004	Rent/Lease Vehicles	51,897
4005	Security	-
4006	Utilities	6,000
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ 102,937

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ 65,716
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	250
5005	Other (EHR Fees)	-
5006	Other (specify)	-
5007	Other (Dispatch)	15,000
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ 80,966

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	\$ 10,000.00
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)	227,934
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 237,934

INDIRECT COST RATE	15.09%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 15,540
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	1,100
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (CHFFA capital acquisition)	-
7008	Other (specify)	-

Revised Exhibit F

FIXED ASSETS EXPENSES TOTAL	\$ 16,640
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TOTAL PROGRAM EXPENSES	\$ 1,814,943
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PROGRAM FUNDING SOURCES

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) - Crisis Intervention Team

Acct #	Line Item Description		Amount
Estimated Specialty Mental Health Services Billing Totals:			\$ 1,439,084
Estimated % of Clients who are Medi-Cal Beneficiaries			30%
Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries			431,725
Federal Financial Participation (FFP) %		50%	215,863
MEDI-CAL FFP TOTAL			\$ 215,863

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) - Medi-Cal Mobile Crisis Benefit SMHS

Acct #	Line Item Description	Service Units	Rate	Amount
	Transportation Mileage	260	0.65	\$ 169
	Mobile Crisis	66	3,585.77	\$ 236,661
	Transportation , staff time, per 15 minutes	33	86.73	\$ 2,862
Estimated Specialty Mental Health Services Billing Totals:		359		\$ 239,692
Estimated % of Clients who are Medi-Cal Beneficiaries				60%
Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries				\$ 143,815
Federal Financial Participation (FFP) %			50%	71,908
MEDI-CAL FFP TOTAL				\$ 71,908

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) - Medi-Cal Mobile Crisis Benefit DMC-ODS

Acct #	Line Item Description	Service Units	Rate	Amount
	Transportation Mileage	55	0.65	\$ 36
	Mobile Crisis	14	3,585.77	\$ 50,201
	Transportation , staff time, per 15 minutes	7	86.73	\$ 607
Estimated Specialty Mental Health Services Billing Totals:		76		\$ 50,844
Estimated % of Clients who are Medi-Cal Beneficiaries				60%
Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries				30,506
Federal Financial Participation (FFP) %			50%	15,253
MEDI-CAL FFP TOTAL				\$ 15,253

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	\$ 384,346
REALIGNMENT TOTAL		\$ 384,346

8300 - MENTAL HEALTH SERVICE ACT (MHSA)

Acct #	MHSA Component	MHSA Program Name	Amount
8301	CSS - Community Services & Supports		\$ -
8302	PEI - Prevention & Early Intervention	Crisis Intervention & Rural Triage	896,060
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ 896,060

8400 - OTHER REVENUE

Revised Exhibit F

Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (CCMU)	231,514
8404	Grants (CHFFA- Capital)	-
8405	Grants (CHFFA - Personnel)	-
OTHER REVENUE TOTAL		\$ 231,514

TOTAL PROGRAM FUNDING SOURCES:	\$ 1,814,943
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NET PROGRAM COST:	\$ (0)
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Revised Exhibit F

**Crisis Intervention Team & Mobile Crisis Response Team - Combined Metro & Rural
Kings View
January 23, 2024 - April 8, 2024**

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	0.02
	PATH OEL/Fresno	0.02
	PATH STARS	0.06
	Blue Sky/Fresno	0.10
	Rural Crisis Intervention/Fresno	0.06
	Metro CIT/Fresno	0.06
	Map Point/Fresno	0.02
	Suicide Prevention Follow-up Call/Fresno	0.02
	FURS/Fresno	0.06
	CVSPH/California State, Tulare, Calaveras, Tuolum	0.26
	Shasta	0.18
	Tulare	0.52
	Madera	0.12
	Kings	0.46
	Administrative Department	0.04
Total		<u>2.00</u>

Position	Contract #/Name/Department/County	FTE %
Regional Director	PATH SMHS/Fresno	0.04
	PATH OEL/Fresno	0.04
	PATH STARS	0.12
	Blue Sky/Fresno	0.22
	Case Manager	0.32
	Metro CIT/Fresno	0.210
	Map Point/Fresno	0.10
	FURS/Fresno	0.06
	Suicide Prevention Follow-up Call/Fresno	0.02
	CVSPH/California State, Tulare, Calaveras, Tuolum	0.58
	Madera	0.28
Total		<u>1.99</u>

Position	Contract #/Name/Department/County	FTE %
Accountant	PATH SMHS/Fresno	0.04
	PATH OEL/Fresno	0.10
	PATH STARS	0.10
	Blue Sky/Fresno	0.24
	Rural Crisis Intervention/Fresno	0.30
	Metro CIT/Fresno	0.28
	Map Point/Fresno	0.14
	FURS/Fresno	0.06
	Finance Department	0.74
Total		<u>2.00</u>

Position	Contract #/Name/Department/County	FTE %
Quality Improvement Data Analyst	PATH SMHS/Fresno	0.04
	PATH OEL/Fresno	0.10
	PATH STARS	0.10
	Blue Sky/Fresno	0.24
	Rural Crisis Intervention/Fresno	0.50
	Metro CIT/Fresno	0.50
	Map Point/Fresno	0.14
	FURS/Fresno	0.06
	Shasta	0.08

Revised Exhibit F

	QI Department	0.24
Total		<u>2.00</u>

Position	Contract #/Name/Department/County	FTE %
Administrative Specialist	PATH SMHS/Fresno	0.34
	PATH OEL/Fresno	0.10
	Rural Crisis Intervention/Fresno	1.50
	FURS/Fresno	0.06
Total		<u>2.00</u>

Revised Exhibit F

Crisis Intervention Team & Mobile Crisis Response Team - Combined Metro & Rural

Kings View

January 23, 2024 - April 8, 2024 Budget Narrative

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: DIRECT SALARIES & BENEFITS		1,279,863	
Administrative Positions		202,912	
1101	Executive Director	2,894	Position will provide agency specific staff oversight and represent and maintain the collaborative relationship between agencies.
1102	Regional Director	9,043	Provide program management and direction. Ensures operations are running smoothly and in compliance with contract requirements.
1103	Accountant	6,889	Prepares and provides budget guidance, monthly invoicing, and other fiscal services.
1104	Quality Improvement Data Analyst	9,841	This position will perform a wide range of duties to support data collection, management, and reporting needs for all collaborative partnerships.
1105	Administrative Specialist	27,167	Provides administrative support for the program and assist with medical billing and records.
1106	Program Manager	65,903	Provides supervision of all staff and direct oversight of program management.
1107	Clinical Supervisor/UR	81,175	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	-	
Program Positions		853,562	
1116	Licensed Field Clinician	-	Combined with 1117
1117	Clinicians	655,934	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. In addition the clinicians may be assigned to provide services in under the CHFFA-funded school-based pilot program.
1118	Licensed Lead Field Clinician	57,164	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.
1119	Case Manager	108,902	This is a position that co-responds with Field Clinicians and provides post-crisis case management and care coordination activities for all disciplines of the program. This position can be filled by regular, part-time, on-call and per diem staff. In addition the case manager may be assigned to provide services in under the CHFFA-funded school-based pilot program.
1120	Per Diem Field Clinician (Licensed) 1,000 hrs/yr	-	These positions have consolidated with 1117 Clinicians.
1121	Lead Case Manager	31,562	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	-	

Revised Exhibit F

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1123	Field Clinician Supervisor	-	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.
1124	0	-	
1125	0	-	
1126	0	-	
1127	0	-	
Direct Employee Benefits		146,182	
1201	Retirement	14,806	Cost of 401K
1202	Worker's Compensation	19,537	Workers' Compensation Insurance
1203	Health Insurance	109,937	Cost of medical, vision, dental, life and long-term disability insurance.
1204	Other (Life Insurance)	1,902	Employee life insurance for employee beneficiaries.
1205	Other (specify)	-	
1206	Other (specify)	-	
Direct Payroll Taxes & Expenses:		77,207	
1301	OASDI	2,182	Disability insurance
1302	FICA/MEDICARE	72,051	Cost of FICA/Medicare
1303	SUI	2,974	Unemployment insurance
1304	Other (specify)	-	
1305	Other (specify)	-	
1306	Other (specify)	-	

Revised Exhibit F

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
2000: DIRECT CLIENT SUPPORT		8,772		
2001	Child Care	-		
2002	Client Housing Support	-		
2003	Client Transportation & Support	-		
2004	Clothing, Food, & Hygiene	6,714	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)	2,058	Various program supplies as needed for the program.	
2012	Other (specify)	-		
2013	Other (specify)	-		
2014	Other (specify)	-		
2015	Other (specify)	-		
2016	Other (specify)	-		
3000: DIRECT OPERATING EXPENSES		87,831		
3001	Telecommunications	24,466	Cost of a cell phone, cell phones service, data connectivity. Increase for the additional case managers and program leads.	
3002	Printing/Postage	83	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	8,041	Includes all supplies and minor equipment used by staff in the course of providing services.	
3004	Advertising	-		
3005	Staff Development & Training	4,416	Cost of continuation of staff development, training, and continuing education (CEUs). Includes, registration cost, travel transportation, staff meals, and lodging expenses.	
3006	Staff Mileage	-	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	19,857	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)	1,864	Thorough background checks, drug testing, and job postings.	
3010	Other (Insurance)	26,604	Liability Insurance	
3011	Other (Uniforms)	2,500	Intended for the purpose of identifying ourselves to the people we are going to service, but also to identify who the KV people are to law enforcement, if law enforcement is called to the the scene for some reason .	
3012	Other (specify)	-		
4000: DIRECT FACILITIES & EQUIPMENT		102,937		
4001	Building Maintenance	11,895	Maintenance of building	
4002	Rent/Lease Building	27,811	Building lease space.	
4003	Rent/Lease Equipment	5,334	Cost for copier leases and water dispenser rental.	
4004	Rent/Lease Vehicles	51,897	Cost of leased vehicles to assist with program and client needs. Two additional vehicles are added to cover the MCRT program.	
4005	Security	-		
4006	Utilities	6,000	Cost of utilities.	
4007	Other (specify)	-		
4008	Other (specify)	-		
4009	Other (specify)	-		
4010	Other (specify)	-		
5000: DIRECT SPECIAL EXPENSES		80,966		

Revised Exhibit F

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
5001	Consultant (Network & Data Management)	65,716	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	250	Anticipating need of outsource translation services.
5005	Other (EHR Fees)	-	
5006	Other (specify)	-	
5007	Other (Dispatch)	15,000	Dispatch software & services as needed
5008	Other (specify)	-	

6000: INDIRECT EXPENSES		237,934
6001	Administrative Overhead	-
6002	Professional Liability Insurance	10,000
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)	227,934
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-

7000: DIRECT FIXED ASSETS		16,640
7001	Computer Equipment & Software	15,540
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-
7003	Furniture & Fixtures	1,100
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (CHFFA capital acquisition)	-
7008	Other (specify)	-

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 1,814,943

TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 1,814,943

BUDGET CHECK: -

Revised Exhibit F

Crisis Intervention Team, Mobile Crisis Response Team & CHFFA School-Based Mobile Crisis - Combined Metro & Rural

Kings View

April 9, 2024 - June 30, 2024

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS					
Direct Employee Salaries					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101	Executive Director	0.06	\$ 2,894		\$ 2,894
1102	Regional Director	0.27	9,043		9,043
1103	Financial Analyst (Accountant)	0.29	6,890		6,890
1104	Quality Improvement Data Analyst	0.50	9,841		9,841
1105	Administrative Specialist	2.00	27,168		27,168
1106	Program Manager	2.00	65,902		65,902
1107	Clinical Supervisor/UR	3.00	81,174		81,174
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		8.12	\$ 202,912		\$ 202,912
Acct #	Program Position	FTE	Admin	Program	Total
1116	Licensed Field Clinician	0.00		\$ -	\$ -
1117	Clinicians	31.00		742,088	742,088
1118	Licensed Lead Field Clinician	2.00		57,164	57,164
1119	Case Manager	12.00		172,688	172,688
1120	Per Diem Team Responder	0.00		-	-
1121	Lead Case Manager	2.00		31,562	31,562
1122	Dispatcher	0.00		-	-
1123	Field Clinician Supervisor	0.40		45,934	45,934
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
Direct Personnel Program Salaries Subtotal		47.40		\$ 1,049,436	\$ 1,049,436
			Admin	Program	Total
Direct Personnel Salaries Subtotal		55.52	\$ 202,912	\$ 1,049,436	\$ 1,252,348
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement		\$ 3,116	\$ 14,644	\$ 17,760
1202	Worker's Compensation		4,112	19,322	23,434
1203	Health Insurance		23,138	108,739	131,877
1204	Other (Life Insurance)		400	1,881	2,281
1205	Other (specify)		-	-	-
1206	Other (specify)		-	-	-
Direct Employee Benefits Subtotal:			\$ 30,766	\$ 144,586	\$ 175,352

Revised Exhibit F

Direct Payroll Taxes & Expenses:				
Acct #	Description	Admin	Program	Total
1301	OASDI	\$ 459	\$ 2,158	\$ 2,617
1302	FICA/MEDICARE	15,164	71,264	86,428
1303	SUI	626	2,942	3,568
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Direct Payroll Taxes & Expenses Subtotal:		\$ 16,249	\$ 76,364	\$ 92,613
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:				
		Admin	Program	Total
		\$ 249,927	\$ 1,270,386	\$ 1,520,313

DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	16%	84%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
2004	Clothing, Food, & Hygiene	6,714
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)	2,058
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ 8,772

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 24,466
3002	Printing/Postage	83
3003	Office Supplies & Equipment	8,041
3004	Advertising	-
3005	Staff Development & Training	4,416
3006	Staff Mileage	-
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	19,857
3009	Other (Staff Recruitment)	1,864
3010	Other (Insurance)	26,604
3011	Other (Uniforms)	2,500
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 87,831

Revised Exhibit F

4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 11,895
4002	Rent/Lease Building	27,811
4003	Rent/Lease Equipment	5,334
4004	Rent/Lease Vehicles	51,897
4005	Security	-
4006	Utilities	6,000
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ 102,937

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ 65,716
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	250
5005	Other (EHR Fees)	-
5006	Other (specify)	-
5007	Other (Dispatch)	15,000
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ 80,966

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	\$ 10,000.00
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)	227,934
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 237,934

INDIRECT COST RATE	13.04%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 23,455
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	125
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (CHFFA capital acquisition)	-
7008	Other (specify)	-

Revised Exhibit F

FIXED ASSETS EXPENSES TOTAL	\$ 23,580
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TOTAL PROGRAM EXPENSES	\$ 2,062,333
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PROGRAM FUNDING SOURCES

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) - Crisis Intervention Team

Acct #	Line Item Description			Amount
	Estimated Specialty Mental Health Services Billing Totals:			\$ 1,439,084
	Estimated % of Clients who are Medi-Cal Beneficiaries			30%
	Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries			431,725
	Federal Financial Participation (FFP) %		50%	215,863
	MEDI-CAL FFP TOTAL			\$ 215,863

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) - Medi-Cal Mobile Crisis Benefit SMHS

Acct #	Line Item Description	Service Units	Rate	Amount
	Transportation Mileage	260	0.65	\$ 169
	Mobile Crisis	66	3,585.77	\$ 236,661
	Transportation , staff time, per 15 minutes	33	86.73	\$ 2,862
	Estimated Specialty Mental Health Services Billing Totals:	359		\$ 239,692
	Estimated % of Clients who are Medi-Cal Beneficiaries			60%
	Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries			\$ 143,815
	Federal Financial Participation (FFP) %		50%	71,908
	MEDI-CAL FFP TOTAL			\$ 71,908

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) - Medi-Cal Mobile Crisis Benefit DMC-ODS

Acct #	Line Item Description	Service Units	Rate	Amount
	Transportation Mileage	55	0.65	\$ 36
	Mobile Crisis	13	3,585.77	\$ 46,615
	Transportation , staff time, per 15 minutes	6	86.73	\$ 520
	Estimated Specialty Mental Health Services Billing Totals:	74		\$ 47,171
	Estimated % of Clients who are Medi-Cal Beneficiaries			60%
	Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries			28,303
	Federal Financial Participation (FFP) %		50%	14,151
	MEDI-CAL FFP TOTAL			\$ 14,151

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		\$ 384,347
	REALIGNMENT TOTAL		\$ 384,347

8300 - MENTAL HEALTH SERVICE ACT (MHSA)

Acct #	MHSA Component	MHSA Program Name	Amount
8301	CSS - Community Services & Supports		\$ -
8302	PEI - Prevention & Early Intervention	Crisis Intervention & Rural Triage	896,059
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
	MHSA TOTAL		\$ 896,059

8400 - OTHER REVENUE

Revised Exhibit F

Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (CCMU)	232,611
8404	Grants (CHFFA- Capital)	6,940
8405	Grants (CHFFA - Personnel)	240,454
OTHER REVENUE TOTAL		\$ 480,005

TOTAL PROGRAM FUNDING SOURCES:	\$ 2,062,333
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NET PROGRAM COST:	\$ 0
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Revised Exhibit F

**Intervention Team, Mobile Crisis Response Team & CHFFA School-Based Mobile Crisis - Combined Metro
Kings View
April 9, 2024 - June 30, 2024**

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	0.02
	PATH OEL/Fresno	0.02
	PATH STARS	0.06
	Blue Sky/Fresno	0.10
	Rural Crisis Intervention/Fresno	0.06
	Metro CIT/Fresno	0.06
	Map Point/Fresno	0.02
	Suicide Prevention Follow-up Call/Fresno	0.02
	FURS/Fresno	0.06
	CVSPH/California State, Tulare, Calaveras, Tuolumne	0.26
	Shasta	0.18
	Tulare	0.52
	Madera	0.12
	Kings	0.46
Administrative Department	0.04	
Total		<u>2.00</u>

Position	Contract #/Name/Department/County	FTE %	
Regional Director	PATH SMHS/Fresno	0.04	
	PATH OEL/Fresno	0.04	
	PATH STARS	0.12	
	Blue Sky/Fresno	0.22	
	Case Manager	0.32	
	Metro CIT/Fresno	0.210	
	Map Point/Fresno	0.10	
	FURS/Fresno	0.06	
	Suicide Prevention Follow-up Call/Fresno	0.02	
	CVSPH/California State, Tulare, Calaveras, Tuolumne	0.58	
	Madera	0.28	
	Total		<u>1.99</u>

Position	Contract #/Name/Department/County	FTE %
Accountant	PATH SMHS/Fresno	0.04
	PATH OEL/Fresno	0.10
	PATH STARS	0.10
	Blue Sky/Fresno	0.24
	Rural Crisis Intervention/Fresno	0.30
	Metro CIT/Fresno	0.28
	Map Point/Fresno	0.14
	FURS/Fresno	0.06
	Finance Department	0.74
	Total	

Position	Contract #/Name/Department/County	FTE %
Quality Improvement Data Analyst	PATH SMHS/Fresno	0.04
	PATH OEL/Fresno	0.10
	PATH STARS	0.10
	Blue Sky/Fresno	0.24
	Rural Crisis Intervention/Fresno	0.50
	Metro CIT/Fresno	0.50
	Map Point/Fresno	0.14
	FURS/Fresno	0.06
	Shasta	0.08

Revised Exhibit F

	QI Department	0.24
Total		<u>2.00</u>

Position	Contract #/Name/Department/County	FTE %
Administrative Specialist	PATH SMHS/Fresno	0.34
	PATH OEL/Fresno	0.10
	Rural Crisis Intervention/Fresno	1.50
	FURS/Fresno	0.06
Total		<u>2.00</u>

Revised Exhibit F

Crisis Intervention Team, Mobile Crisis Response Team & CHFFA School-Based Mobile Crisis - Combined Metro & Rural

Kings View

April 9, 2024 - June 30, 2024 Budget Narrative

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: DIRECT SALARIES & BENEFITS		1,279,863	
Administrative Positions		202,912	
1101	Executive Director	2,894	Position will provide agency specific staff oversight and represent and maintain the collaborative relationship between agencies.
1102	Regional Director	9,043	Provide program management and direction. Ensures operations are running smoothly and in compliance with contract requirements.
1103	Accountant	6,890	Prepares and provides budget guidance, monthly invoicing, and other fiscal services.
1104	Quality Improvement Data Analyst	9,841	This position will perform a wide range of duties to support data collection, management, and reporting needs for all collaborative partnerships.
1105	Administrative Specialist	27,168	Provides administrative support for the program and assist with medical billing and records.
1106	Program Manager	65,902	Provides supervision of all staff and direct oversight of program management.
1107	Clinical Supervisor/UR	81,174	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	-	
Program Positions		1,049,436	
1116	Licensed Field Clinician	-	Combined with 1117
1117	Clinicians	742,088	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. In addition the clinicians may be assigned to provide services in under the CHFFA-funded school-based pilot program.
1118	Licensed Lead Field Clinician	57,164	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.
1119	Case Manager	172,688	This is a position that co-responds with Field Clinicians and provides post-crisis case management and care coordination activities for all disciplines of the program. This position can be filled by regular, part-time, on-call and per diem staff. In addition the case manager may be assigned to provide services in under the CHFFA-funded school-based pilot program.
1120	Per Diem Field Clinician (Licensed) 1,000 hrs/yr	-	These positions have consolidated with 1117 Clinicians.
1121	Lead Case Manager	31,562	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	-	

Revised Exhibit F

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1123	Field Clinician Supervisor	45,934	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.
1124	0	-	
1125	0	-	
1126	0	-	
1127	0	-	
Direct Employee Benefits		175,352	
1201	Retirement	17,760	Cost of 401K
1202	Worker's Compensation	23,434	Workers' Compensation Insurance
1203	Health Insurance	131,877	Cost of medical, vision, dental, life and long-term disability insurance.
1204	Other (Life Insurance)	2,281	Employee life insurance for employee beneficiaries.
1205	Other (specify)	-	
1206	Other (specify)	-	
Direct Payroll Taxes & Expenses:		92,613	
1301	OASDI	2,617	Disability insurance
1302	FICA/MEDICARE	86,428	Cost of FICA/Medicare
1303	SUI	3,568	Unemployment insurance
1304	Other (specify)	-	
1305	Other (specify)	-	
1306	Other (specify)	-	

Revised Exhibit F

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
2000: DIRECT CLIENT SUPPORT			8,772	
	2001	Child Care	-	
	2002	Client Housing Support	-	
	2003	Client Transportation & Support	-	
	2004	Clothing, Food, & Hygiene	6,714	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)	2,058	Various program supplies as needed for the program.
	2012	Other (specify)	-	
	2013	Other (specify)	-	
	2014	Other (specify)	-	
	2015	Other (specify)	-	
	2016	Other (specify)	-	
3000: DIRECT OPERATING EXPENSES			87,831	
	3001	Telecommunications	24,466	Cost of a cell phone, cell phones service, data connectivity. Increase for the additional case managers and program leads.
	3002	Printing/Postage	83	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	8,041	Includes all supplies and minor equipment used by staff in the course of providing services.
	3004	Advertising	-	
	3005	Staff Development & Training	4,416	Cost of continuation of staff development, training, and continuing education (CEUs). Includes, registration cost, travel transportation, staff meals, and lodging expenses.
	3006	Staff Mileage	-	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	19,857	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)	1,864	Thorough background checks, drug testing, and job postings.
	3010	Other (Insurance)	26,604	Liability Insurance
	3011	Other (Uniforms)	2,500	Intended for the purpose of identifying ourselves to the people we are going to service, but also to identify who the KV people are to law enforcement, if law enforcement is called to the the scene for some reason .
	3012	Other (specify)	-	
4000: DIRECT FACILITIES & EQUIPMENT			102,937	
	4001	Building Maintenance	11,895	Maintenance of building
	4002	Rent/Lease Building	27,811	Building lease space.
	4003	Rent/Lease Equipment	5,334	Cost for copier leases and water dispenser rental.
	4004	Rent/Lease Vehicles	51,897	Cost of leased vehicles to assist with program and client needs. Two additional vehicles are added to cover the MCRT program.
	4005	Security	-	
	4006	Utilities	6,000	Cost of utilities.
	4007	Other (specify)	-	
	4008	Other (specify)	-	
	4009	Other (specify)	-	
	4010	Other (specify)	-	
5000: DIRECT SPECIAL EXPENSES			80,966	

Revised Exhibit F

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
5001	Consultant (Network & Data Management)	65,716	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	250	Anticipating need of outsource translation services.
5005	Other (EHR Fees)	-	
5006	Other (specify)	-	
5007	Other (Dispatch)	15,000	Dispatch software & services as needed
5008	Other (specify)	-	

6000: INDIRECT EXPENSES		237,934	
6001	Administrative Overhead	-	
6002	Professional Liability Insurance	10,000	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)	227,934	Expense provides corporate management, fiscal services, payroll, human resources, accounts payable and other administrative functions.
6010	Other (specify)	-	
6011	Other (specify)	-	
6012	Other (specify)	-	
6013	Other (specify)	-	

7000: DIRECT FIXED ASSETS		23,580	
7001	Computer Equipment & Software	23,455	Computer equipment and ongoing software licenses. (CHFFA amount is \$6,940)
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-	
7003	Furniture & Fixtures	125	Anticipating cost or replacement 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 (CHFFA capital acquisition)	-	
7008	Other (specify)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 2,062,333

TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 2,062,333

BUDGET CHECK: -

0

Revised Exhibit F

Crisis Intervention Team, Mobile Crisis Response Team & CHFFA School-Based Mobile Crisis - Combined Metro & Rural
Kings View
Fiscal Year (FY) 2024-25

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS					
Direct Employee Salaries					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101	Executive Director	0.06	\$ 11,924		\$ 11,924
1102	Regional Director	0.27	37,258		37,258
1103	Accountant	0.29	28,384		28,384
1104	Quality Improvement Data Analyst	0.50	40,545		40,545
1105	Administrative Specialist	3.00	163,444		163,444
1106	Program Manager	2.00	274,164		274,164
1107	Clinical Supervisor/UR	3.00	334,439		334,439
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		9.12	\$ 890,158		\$ 890,158
Acct #	Program Position	FTE	Admin	Program	Total
1116	Licensed Field Clinician	0.00		\$ -	-
1117	Clinicians	30.00		2,787,277	2,787,277
1118	Licensed Lead Field Clinician	2.00		235,147	235,147
1119	Case Manager	12.00		513,283	513,283
1120	Per Diem Team Responders	0.00		-	-
1121	Lead Case Manager	0.00		-	-
1122	Dispatcher/Dispatch Counselors	4.00		274,228	274,228
1123	Field Clinician Supervisor	1.00		114,836	114,836
1124	Case Manager Supervisor	2.00		141,440	141,440
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
Direct Personnel Program Salaries Subtotal		51.00		\$ 4,066,211	\$ 4,066,211
			Admin	Program	Total
Direct Personnel Salaries Subtotal		60.12	\$ 890,158	\$ 4,066,211	\$ 4,956,369
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement		\$ 13,168	\$ 59,730	\$ 72,898
1202	Worker's Compensation		16,898	76,648	93,546
1203	Health Insurance		111,431	505,440	616,871
1204	Life Insurance		1,645	7,458	9,103
1205	Other (specify)		-	-	-
1206	Other (specify)		-	-	-
Direct Employee Benefits Subtotal:			\$ 143,142	\$ 649,276	\$ 792,418

Revised Exhibit F

Direct Payroll Taxes & Expenses:				
Acct #	Description	Admin	Program	Total
1301	OASDI	\$ 51,652	\$ 255,643	\$ 307,295
1302	FICA/MEDICARE	12,081	59,787	71,868
1303	SUI	2,573	11,668	14,241
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Direct Payroll Taxes & Expenses Subtotal:		\$ 66,306	\$ 327,098	\$ 393,404
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:				
		Admin	Program	Total
		\$ 1,099,606	\$ 5,042,585	\$ 6,142,191

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	12,500
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)	2,000
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ 14,500

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 82,771
3002	Printing/Postage	6,140
3003	Office Supplies & Equipment	12,360
3004	Advertising	-
3005	Staff Development & Training	33,000
3006	Staff Mileage	2,200
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	102,755
3009	Other (Staff Recruitment)	4,200
3010	Other (Insurance)	35,028
3011	Other (Uniforms)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 278,454

Revised Exhibit F

4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 13,854
4002	Rent/Lease Building	60,460
4003	Rent/Lease Equipment	8,468
4004	Rent/Lease Vehicles	111,220
4005	Security	5,253
4006	Utilities	13,805
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ 213,060

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ 269,045
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	3,100
5005	Other (Avatar Fees)	-
5006	Other (IT Support Services)	17,151
5007	Other (Dispatch Software and Panic Buttons)	60,000
5008	Other	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ 349,296

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	\$ 39,160
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)	804,917
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 844,077

INDIRECT COST RATE	11.11%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 26,531
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	22,579
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (CHHFA Vehicle Acquisition)	550,378
7008	Other (specify)	-
FIXED ASSETS EXPENSES TOTAL		\$ 599,488

TOTAL PROGRAM EXPENSES	\$ 8,441,066
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Revised Exhibit F

PROGRAM FUNDING SOURCES

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)				
Acct #	Line Item Description			Amount
	Estimated Specialty Mental Health Services Billing Totals:			\$ 7,235,674
	Estimated % of Clients who are Medi-Cal Beneficiaries			30%
	Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries			2,170,702
	Federal Financial Participation (FFP) %		50%	1,085,351
MEDI-CAL FFP TOTAL				\$ 1,085,351

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) - Medi-Cal Mobile Crisis Benefit SMHS				
Acct #	Line Item Description	Service Units	Rate	Amount
	Transportation Mileage	1050	0.65	\$ 683
	Mobile Crisis	265	3,585.77	\$ 950,229
	Transportation , staff time, per 15 minutes	132	86.73	\$ 11,448
	Estimated Specialty Mental Health Services Billing Totals:	1,447		\$ 962,360
	Estimated % of Clients who are Medi-Cal Beneficiaries			60%
	Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries			577,416
	Federal Financial Participation (FFP) %		50%	288,708
MEDI-CAL FFP TOTAL				\$ 288,708

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION) - Medi-Cal Mobile Crisis Benefit DMC-ODS				
Acct #	Line Item Description	Service Units	Rate	Amount
	Transportation Mileage	230	0.65	\$ 150
	Mobile Crisis	55	3,585.77	\$ 197,217
	Transportation , staff time, per 15 minutes	27	86.73	\$ 2,342
	Estimated Specialty Mental Health Services Billing Totals:	312		\$ 199,709
	Estimated % of Clients who are Medi-Cal Beneficiaries			60%
	Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries			119,825
	Federal Financial Participation (FFP) %		50%	59,913
MEDI-CAL FFP TOTAL				\$ 59,913

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

8200 - REALIGNMENT		
Acct #	Line Item Description	Amount
8201	Realignment	\$ 1,070,512
REALIGNMENT TOTAL		\$ 1,070,512

8300 - MENTAL HEALTH SERVICE ACT (MHSA)			
Acct #	MHSA Component	MHSA Program Name	Amount
8301	CSS - Community Services & Supports		\$ -
8302	PEI - Prevention & Early Intervention	Crisis Intervention & Rural Triage	3,984,238
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ 3,984,238

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (CCMU)	908,732
8404	Grants (CHFFA- Capital)	576,842
8405	Grants (CHFFA - Personnel)	466,770

Revised Exhibit F

OTHER REVENUE TOTAL	\$	1,952,344
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TOTAL PROGRAM FUNDING SOURCES:	\$	8,441,066
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NET PROGRAM COST:	\$	0
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Revised Exhibit F

**Intervention Team, Mobile Crisis Response Team & CHFFA School-Based Mobile Crisis - Combined Metropolitan Area
Kings View
Fiscal Year (FY) 2024-25**

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	0.02
	PATH OEL/Fresno	0.02
	PATH STARS	0.06
	Blue Sky/Fresno	0.10
	Rural Crisis Intervention/Fresno	0.06
	Metro CIT/Fresno	0.06
	Map Point/Fresno	0.02
	Suicide Prevention Follow-up Call/Fresno	0.02
	FURS/Fresno	0.06
	CVSPH/California State, Tulare, Calaveras, Tuolumne	0.26
	Shasta	0.18
	Tulare	0.52
	Madera	0.12
	Kings	0.46
	Administrative Department	0.04
Total		2.00

Position	Contract #/Name/Department/County	FTE %
Regional Director	PATH SMHS/Fresno	0.04
	PATH OEL/Fresno	0.04
	PATH STARS	0.12
	Blue Sky/Fresno	0.22
	Case Manager	0.27
	Metro CIT/Fresno	0.27
	Map Point/Fresno	0.10
	FURS/Fresno	0.06
	Suicide Prevention Follow-up Call/Fresno	0.02
	CVSPH/California State, Tulare, Calaveras, Tuolumne	0.58
	Madera	0.28
	Total	

Position	Contract #/Name/Department/County	FTE %
Accountant	PATH SMHS/Fresno	0.04
	PATH OEL/Fresno	0.10
	PATH STARS	0.10
	Blue Sky/Fresno	0.24
	Rural Crisis Intervention/Fresno	0.30
	Metro CIT/Fresno	0.28
	Map Point/Fresno	0.14
	FURS/Fresno	0.06
	Finance Department	0.74
	Total	

Position	Contract #/Name/Department/County	FTE %
Quality Improvement Data Analyst	PATH SMHS/Fresno	0.04
	PATH OEL/Fresno	0.10
	PATH STARS	0.10
	Blue Sky/Fresno	0.24
	Rural Crisis Intervention/Fresno	0.50
	Metro CIT/Fresno	0.50
Map Point/Fresno	0.14	

Revised Exhibit F

	FURS/Fresno	0.06
	Shasta	0.08
	QI Department	0.24
	Total	<u>2.00</u>

Position	Contract #/Name/Department/County	FTE %
	Administrative Specialist	0.34
	PATH SMHS/Fresno	0.10
	PATH OEL/Fresno	1.50
	Rural Crisis Intervention/Fresno	0.06
	FURS/Fresno	
	Total	<u>2.00</u>

Revised Exhibit F

Crisis Intervention Team, Mobile Crisis Response Team & CHFFA School-Based Mobile Crisis - Combined Metro & Rural

Kings View

Fiscal Year (FY) 2024-25 Budget Narrative

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: DIRECT SALARIES & BENEFITS		6,142,191	
Administrative Positions		890,158	
1101	Executive Director	11,924	Position will provide agency specific staff oversight and represent and maintain the collaborative relationship between agencies.
1102	Regional Director	37,258	Provide program management and direction. Ensures operations are running smoothly and in compliance with contract requirements.
1103	Accountant	28,384	Prepares and provides budget guidance, monthly invoicing, and other fiscal services.
1104	Quality Improvement Data Analyst	40,545	This position will perform a wide range of duties to support data collection, management, and reporting needs for all collaborative partnerships.
1105	Administrative Specialist	163,444	Provides administrative support for the program and assist with medical billing and records.
1106	Program Manager	274,164	Provides supervision of all staff and direct oversight of program management.
1107	Clinical Supervisor/UR	334,439	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	-	
Program Positions		4,066,211	
1116		-	Combined with 1117
1117	Clinicians	2,787,277	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. In addition the clinicians may be assigned to provide services in under the CHFFA-funded school-based pilot program.
1118	Licensed Lead Field Clinician	235,147	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.
1119	Case Manager	513,283	This is a position that co-responds with Field Clinicians and provides post-crisis case management and care coordination activities for all disciplines of the program. This position can be filled by regular, part-time, on-call and per diem staff. In addition the case manager may be assigned to provide services in under the CHFFA-funded school-based pilot program.
1120		-	These positions have consolidated with 1117 Clinicians.
1121	Lead Case Manager	-	Removed (2 FTEs). Changing these positions to Case Managers Supervisors to handle the additional work load

Revised Exhibit F

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1122	Dispatcher/Dispatch Counselors	274,228	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.
1123	Field Clinician Supervisor	114,836	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. This position is expected to provide direct clinical services. The clinical supervisor(s) shall be able to provide Board of Behavioral Sciences (BBS) supervision. 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.
1124	Case Manager Supervisors	141,440	Added (2 FTEs). Oversees training and schedules Case Managers, while also providing co response and client follow-up as other case managers. Manage MCRT timecards, scheduling time off requests, interviewing, hiring, onboarding, credentialing, training, performance evaluations. Assist with purchasing, asset tracking, fleet maintenance oversight, stakeholder surveys, working with QA, attend meetings, teambuilding.
Direct Employee Benefits		792,418	
1201	Retirement	72,898	Cost of 401K
1202	Worker's Compensation	93,546	Workers' Compensation Insurance
1203	Health Insurance	616,871	Cost of medical, vision, dental, life and long-term disability insurance.
1204	Life Insurance	9,103	Employee life insurance for employee beneficiaries.
1205	Other (specify)	-	
1206	Other (specify)	-	
Direct Payroll Taxes & Expenses:		393,404	
1301	OASDI	307,295	Disability insurance
1302	FICA/MEDICARE	71,868	Cost of FICA/Medicare
1303	SUI	14,241	Unemployment insurance
1304	Other (specify)	-	
1305	Other (specify)	-	
1306	Other (specify)	-	

Revised Exhibit F

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
2000: DIRECT CLIENT SUPPORT		14,500		
2001	Child Care	-		
2002	Client Housing Support	-		
2003	Client Transportation & Support	-		
2004	Clothing, Food, & Hygiene	12,500	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)	2,000	Various program supplies as needed for the program.	
2012	Other (specify)	-		
2013	Other (specify)	-		
2014	Other (specify)	-		
2015	Other (specify)	-		
2016	Other (specify)	-		
3000: DIRECT OPERATING EXPENSES		278,454		
3001	Telecommunications	82,771	Cost of a cell phone, cell phones service, data connectivity. Increase for the additional case managers and program leads.	
3002	Printing/Postage	6,140	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	12,360	Includes all supplies and minor equipment used by staff in the course of providing services.	
3004	Advertising	-		
3005	Staff Development & Training	33,000	Cost of continuation of staff development, training, and continuing education (CEUs). Includes, registration cost, travel transportation, staff meals, and lodging expenses.	
3006	Staff Mileage	2,200	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	102,755	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)	4,200	Thorough background checks, drug testing, and job postings.	
3010	Other (Insurance)	35,028	Liability Insurance	
3011	Other (Uniforms)	-	Intended for the purpose of identifying ourselves to the people we are going to service, but also to identify who the KV people are to law enforcement, if law enforcement is called to the the scene for some reason.	
3012	Other (specify)	-	Cost for miscellaneous computer software.	
4000: DIRECT FACILITIES & EQUIPMENT		213,060		
4001	Building Maintenance	13,854	Maintenance of building	
4002	Rent/Lease Building	60,460	Building lease space.	
4003	Rent/Lease Equipment	8,468	Cost for copier leases and water dispenser rental.	
4004	Rent/Lease Vehicles	111,220	Cost of leased vehicles to assist with program and client needs. Two additional vehicles are added to cover the MCRT program.	
4005	Security	5,253	Cost of security	
4006	Utilities	13,805	Cost of utilities.	
4007	Other (specify)	-		
4008	Other (specify)	-		
4009	Other (specify)	-		
4010	Other (specify)	-		
5000: DIRECT SPECIAL EXPENSES		349,296		
5001	Consultant (Network & Data Management)	269,045	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.	

Revised Exhibit F

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	5002	HMIS (Health Management Information System)	-	
	5003	Contractual/Consulting Services (Specify)	-	
	5004	Translation Services	3,100	Anticipating need of outsource translation services.
	5005	Other (Avatar Fees)	-	
	5006	Other (IT Support Services)	17,151	
	5007	Other (Dispatch Software and Panic Buttons)	60,000	Dispatch software needed
	5008	Other	-	

6000: INDIRECT EXPENSES		844,077		
	6001	Administrative Overhead	-	
	6002	Professional Liability Insurance	39,160	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)	804,917	Expense provides corporate management, fiscal services, payroll, human resources, accounts payable and other administrative functions.
	6010	Other (specify)	-	
	6011	Other (specify)	-	
	6012	Other (specify)	-	
	6013	Other (specify)	-	

7000: DIRECT FIXED ASSETS		599,488		
	7001	Computer Equipment & Software	26,531	Computer equipment and ongoing software licenses. (CHFFA amount is \$6,090)
	7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-	
	7003	Furniture & Fixtures	22,579	Anticipating shared cost or replacement furniture needs. (CHFFA amount is \$19,404)
	7004	Leasehold/Tenant/Building Improvements	-	
	7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
	7006	Assets over \$5,000/unit (Specify)	-	
	7007	Other (CHHFA Vehicle Acquisition)	550,378	
	7008	Other (specify)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 8,441,066

TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 8,441,066

BUDGET CHECK: -