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_____ 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”).

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 The agreement combined and superseded Agreement Nos. 23-303 and 23-308.

The parties therefore agree as follows:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

27 *[SIGNATURE PAGE FOLLOWS]*
28

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

Kings View

COUNTY OF FRESNO

Signed by:



A04F817F78914D5
Amanda Nugent Divine, PhD, CEO

1396 W. Herndon Ave.
Fresno, CA 93711

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

Attest:

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

By: _____
Deputy

For accounting use only:

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

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

PROGRAM EXPENSES

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

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

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

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

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

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

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

INDIRECT COST RATE	11.68%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 4,000
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	-
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (specify)	-
7008	Other (specify)	-
FIXED ASSETS EXPENSES TOTAL		\$ 4,000

TOTAL PROGRAM EXPENSES	\$ 3,909,977
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PROGRAM FUNDING SOURCES

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

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

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

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

8200 - REALIGNMENT		
Acct #	Line Item Description	Amount
8201	Realignment	\$ 808,460
REALIGNMENT TOTAL		\$ 808,460

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

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

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

TOTAL PROGRAM FUNDING SOURCES:	\$ 3,909,977
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NET PROGRAM COST:	\$ 0
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**Crisis Intervention Team & Medi-Cal Mobile Crisis Team - Combined Metro & Rural
Kings View
Fiscal Year (FY) July 2025 - December 25**

PARTIAL FTE DETAIL

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

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

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

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

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

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

Position	Contract #/Name/Department/County	FTE %
Accountant	Finance Department	0.51
Total		0.51

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

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

Position	Contract #/Name/Department/County	FTE %
Quality Improvement Data Analyst	Shasta	0.04
	QI Department	0.37
Total		0.41

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

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

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

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

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

Position	Contract #/Name/Department/County	FTE %

Revised Exhibit F-1

Total		0.00

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

Crisis Intervention Team & Medi-Cal Mobile Crisis Team - Combined Metro & Rural

Kings View

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

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

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

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

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

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

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

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

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

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

BUDGET CHECK: -

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

PROGRAM EXPENSES

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

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

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

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

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

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

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

INDIRECT COST RATE	11.78%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 4,000
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	2,000
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (specify)	-
7008	Other (specify)	-
FIXED ASSETS EXPENSES TOTAL		\$ 6,000

TOTAL PROGRAM EXPENSES	\$ 3,915,727
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PROGRAM FUNDING SOURCES

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

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

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

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

8200 - REALIGNMENT		
Acct #	Line Item Description	Amount
8201	Realignment	\$ 814,210
REALIGNMENT TOTAL		\$ 814,210

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

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

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

TOTAL PROGRAM FUNDING SOURCES:	\$ 3,915,727
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NET PROGRAM COST:	\$ 0
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**Crisis Intervention Team & Medi-Cal Mobile Crisis Team - Combined Metro & Rural
Kings View
Fiscal Year (FY) January 2026 - June 2026**

PARTIAL FTE DETAIL

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

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

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

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

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

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

Position	Contract #/Name/Department/County	FTE %
Accountant	Finance Department	0.51
Total		0.51

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

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

Position	Contract #/Name/Department/County	FTE %
Quality Improvement Data Analyst	Shasta	0.04
	QI Department	0.37
Total		0.41

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

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

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

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

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

Position	Contract #/Name/Department/County	FTE %

Revised Exhibit F-1

Total		0.00

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

Crisis Intervention Team & Medi-Cal Mobile Crisis Team - Combined Metro & Rural

Kings View

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

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

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

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

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

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

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

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

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

BUDGET CHECK: -