

AMENDMENT NO. 2 TO SERVICE AGREEMENT

This Amendment No. 2 to Service Agreement ("Amendment No. 2") is dated June 24, 2025 and is between Central Star Behavioral Health, Inc., a for-profit organization. ("Contractor"), and the County of Fresno, a political subdivision of the State of California ("County").

Recitals

A. On June 23, 2020, the County and the Contractor entered into service Agreement No. 20-238 ("Agreement"), as amended by County Agreement No. 24-618 (Amendment No. 1) effective December 3, 2024, for a 16-bed acute inpatient psychiatric health facility (PHF) to provide inpatient psychiatric services to adolescent youth, twelve (12) years up to eighteen (18) years of age.

B. The County and the Contractor now desire to amend the Agreement to extend the term for an additional six (6) month base and optional six (6) month renewal term and increasing the maximum compensation by Seven Million, Two Hundred Ninety-Two Thousand, One Hundred Ninety-Five and No/100 Dollars (\$7,292,195.00).

The parties therefore agree as follows:

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

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

3. Section 5 of Amendment No. 1 (Agreement No. 24-618) beginning on Page 2, Line 23 is amended to add the following:

1 “The maximum compensation payable to the contractor under this Agreement for
2 the period of July 1, 2025, through December 31, 2025, for Specialty Mental
3 Health Services shall not exceed Three Million, Five Hundred Forty-Nine
4 Thousand, Three Hundred Forty-One and No/100 Dollars (\$3,549,341.00). The
5 maximum compensation payable to the contractor under this Agreement for the
6 period January 1, 2026, through June 30, 2026, for Specialty Mental Health
7 Services shall not exceed Three Million, Seven Hundred Forty-Two Thousand,
8 Eight Hundred Fifty-Four and No/100 Dollars (\$3,742,854.00).”

9 4. A portion of Section 5 of Amendment No. 1 (Agreement No. 24-618) located at Page 3,
10 Lines 1 through 4 is deleted and replaced with the following:

11 “In no event shall the total maximum compensation amount under this
12 Agreement beginning July 1, 2020, through June 30, 2026, exceed Thirty-Six
13 Million, Two Hundred Twenty-Four Thousand, Four Hundred Seven and No/100
14 Dollars (\$36,224,407.00).”

15 5. When both parties have signed this Amendment No. 2, the Agreement, Amendment 1,
16 and this Amendment No. 2 together constitute the Agreement.

17 6. The Contractor represents and warrants to the County that:

- 18 a. The Contractor is duly authorized and empowered to sign and perform its obligations
19 under this Amendment.
- 20 b. The individual signing this Amendment on behalf of the Contractor is duly authorized
21 to do so and his or her signature on this Amendment legally binds the Contractor to
22 the terms of this Amendment.

23 7. The parties agree that this Amendment may be executed by electronic signature as
24 provided in this section.

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

- b. Each electronic signature affixed or attached to this Amendment (1) is deemed equivalent to a valid original handwritten signature of the person signing this Amendment for all purposes, including but not limited to evidentiary proof in any administrative or judicial proceeding, and (2) has the same force and effect as the valid original handwritten signature of that person.
- c. The provisions of this section satisfy the requirements of Civil Code section 1633.5, subdivision (b), in the Uniform Electronic Transaction Act (Civil Code, Division 3, Part 2, Title 2.5, beginning with section 1633.1).
- d. Each party using a digital signature represents that it has undertaken and satisfied the requirements of Government Code section 16.5, subdivision (a), paragraphs (1) through (5), and agrees that each other party may rely upon that representation.
- 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.

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

9. The Agreement, as previously amended and as amended by this Amendment No. 2 is ratified and continued. All provisions of the Agreement as previously amended and not amended by this Amendment No. 2 remain in full force and effect.

[SIGNATURE PAGE FOLLOWS]

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

3 CENTRAL STAR BEHAVIORAL HEALTH,
4 INC.

COUNTY OF FRESNO

5 Kent Dunlap
6 Kent Dunlap, President and CEO

7 1501 Hughes Way, Suite 150
8 Long Beach, CA 90810

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

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

10
11 By: Hanan M
Deputy

12 For accounting use only:

13 Org No.: 56302112
14 Account No.: 7295
Fund No.: 0001
15 Subclass No.: 10000
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Psychiatric Health Facility Services
Central Star Behavioral Health, Inc
Fiscal Year (FY) 2025-26 -JUL-DEC'25

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS				
Direct Employee Salaries				
Acct #	Administrative Position	FTE	Admin	Total
1101	Admistrator	0.67	\$ 53,249	\$ 53,249
1102	HR	0.86	30,123	30,123
1103	QA	1.07	44,867	44,867
1104	Training	0.52	19,126	19,126
1105			-	-
1106			-	-
1107			-	-
1108			-	-
1109			-	-
1110			-	-
1111			-	-
1112			-	-
1113			-	-
1114			-	-
1115			-	-
Direct Personnel Admin Salaries Subtotal		3.12	\$ 147,365	\$ 147,365
Acct #	Program Position	FTE	Admin	Total
1116	Director of Nursing (DON)	1.00		\$ 70,304
1117	Clinical Director	1.00		57,200
1118	Program Coordinator	1.00		45,001
1119	Social Worker	4.00		173,056
1120	Peer Support	2.00		47,840
1121	Recreation Therapist	1.00		37,440
1122	Rehabilitation Aid	3.00		72,883
1123	RN/NC	1.40		74,999
1124	YC/Safety Specialist	17.80		438,734
1125	LVN/LPT	9.00		345,758
1126	Admissions Coordinator	1.40		54,048
1127	Clerk/Discharge Coordinator	3.00		69,764
1128	Housekeeper	1.50		34,070
1129				-
1130				-
1131				-
1132				-
1133				-
1134				-
Direct Personnel Program Salaries Subtotal		47.10		\$ 1,521,096
			Admin	Total
Direct Personnel Salaries Subtotal		50.22	\$ 147,365	\$ 1,668,461

Direct Employee Benefits				
Acct #	Description	Admin	Program	Total
1201	Retirement	\$ 6,632	\$ 68,450	\$ 75,082
1202	Worker's Compensation	2,947	30,422	33,369
1203	Health Insurance	16,211	167,321	183,532
1204	Other (specify)	-	-	-
1205	Other (specify)	-	-	-
1206	Other (specify)	-	-	-
Direct Employee Benefits Subtotal:		\$ 25,790	\$ 266,193	\$ 291,983
Direct Payroll Taxes & Expenses:				
Acct #	Description	Admin	Program	Total
1301	OASDI	\$ 9,137	\$ 94,308	\$ 103,445
1302	FICA/MEDICARE/FUTA	2,312	24,694	27,006
1303	SUI	851	12,859	13,710
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Direct Payroll Taxes & Expenses Subtotal:		\$ 12,300	\$ 131,861	\$ 144,161
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:		Admin	Program	Total
		\$ 185,455	\$ 1,919,150	\$ 2,104,606

DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	9%	91%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
2004	Clothing, Food, & Hygiene	218,164
2005	Education Support	
2006	Employment Support	
2007	Household Items for Clients	3,219
2008	Medication Supports	455,700
2009	Program Supplies - Medical	35,491
2010	Utility Vouchers	
2011	Translation Services	2,771
2012	Laudry Services	10,101
2013	Client Needs	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ 725,446

3000: DIRECT OPERATING EXPENSES

Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 23,747
3002	Printing/Postage	
3003	Office, Household & Program Supplies	18,007
3004	Advertising	
3005	Staff Development & Training	7,085
3006	Staff Mileage	1,000
3007	Subscriptions & Memberships	
3008	Vehicle Maintenance	
3009	Recruitment	1,597
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 51,436

4000: DIRECT FACILITIES & EQUIPMENT

Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 5,182
4002	Rent/Lease Building	2,115
4003	Rent/Lease Equipment	6,196
4004	Rent/Lease Vehicles	
4005	Security	989
4006	Utilities	300
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ 14,782

5000: DIRECT SPECIAL EXPENSES

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

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	3,424
6005	Insurance (Specify):	24,732
6006	Payroll Services	296
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	
6008	Personnel (Indirect Salaries & Benefits)	
6009	Centralized Services Private/Other County	110,214
6010	Centralized Services Fiscal - Fresno	117,841
6011	Centralized Services Administration	273,980
6012	Centralized Services Program	100,165
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 630,652

INDIRECT COST RATE**21.61%****7000: DIRECT FIXED ASSETS**

Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 21,863
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	
7003	Furniture & Fixtures	556
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		\$ 22,419

TOTAL PROGRAM EXPENSES**\$ 3,549,341**

PROGRAM FUNDING SOURCES

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)
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Acct #	Estimated Specialty Mental Health Services Billing Totals:	\$ 2,223,770
	Estimated % of Clients who are Medi-Cal Beneficiaries	61%
	Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries	1,356,500
	Federal Financial Participation (FFP) %	50%
		678,250
8001	Medi-Cal Specialty Mental Health Services	MEDI-CAL FFP TOTAL \$ 678,250

8100 - SUBSTANCE USE DISORDER FUNDS
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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	\$ 1,768,955
REALIGNMENT TOTAL		\$ 1,768,955

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

8400 - OTHER REVENUE

Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (Specify)	-
8404	Other (Private Insurance)	712,895
8405	Other (Out of County)	389,241
OTHER REVENUE TOTAL		\$ 1,102,136

TOTAL PROGRAM FUNDING SOURCES:	\$ 3,549,341
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NET PROGRAM COST:	\$ (0)
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Revised Exhibit C-1

Psychiatric Health Facility Services
Central Star Behavioral Health, Inc
Fiscal Year (FY) 2025-26 JUL-DEC'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 %
Administrator	PHF/BHS/Fresno	0.67
Administrator	CRT/BHS/Fresno	0.33
Total		1.00

Position	Contract #/Name/Department/County	FTE %
QA	PHF Bakersfield	0.41
QA	PHF/BHS/Fresno	0.40
QA	CRT/BHS/Fresno	0.19
QA		
QA	PHF/BHS/Fresno	0.67
QA	CRT/BHS/Fresno	0.33
Total		2.00

Position	Contract #/Name/Department/County	FTE %
HR	PHF Bakersfield	0.88
HR	PHF/BHS/Fresno	0.86
HR	CRT/BHS/Fresno	0.48
HR	TAY/BHS/Fresno	0.58
HR	All-Star/BHS/Fresno	0.78
HR	WRAP/BHS/Fresno	0.49
HR	CRU/BHS/Merced	0.51
HR	CBHST/BHS/Stanslaus	0.42
Total		5.00

Revised Exhibit C-1

Position	Contract #/Name/Department/County	FTE %
Training	PHF Bakersfield	0.53
Training	PHF/BHS/Fresno	0.52
Training	CRT/BHS/Fresno	0.29
Training	TAY/BHS/Fresno	0.35
Training	All-Star/BHS/Fresno	0.47
Training	WRAP/BHS/Fresno	0.29
Training	CRU/BHS/Merced	0.31
Training	CBHST/BHS/Stanslaus	0.25
Total		<u>3.00</u>

Position	Contract #/Name/Department/County	FTE %
Total		<u>0.00</u>

Position	Contract #/Name/Department/County	FTE %
Total		<u>0.00</u>

Position	Contract #/Name/Department/County	FTE %
Total		<u>0.00</u>

Revised Exhibit C-1

Position	Contract #/Name/Department/County	FTE %
Total		<u>0.00</u>

Position	Contract #/Name/Department/County	FTE %
Total		<u>0.00</u>

Position	Contract #/Name/Department/County	FTE %
Total		<u>0.00</u>

Position	Contract #/Name/Department/County	FTE %
Total		<u>0.00</u>

Revised Exhibit C-1

Position	Contract #/Name/Department/County	FTE %
Total		<u>0.00</u>

Position	Contract #/Name/Department/County	FTE %
Total		<u>0.00</u>

Position	Contract #/Name/Department/County	FTE %
Total		<u>0.00</u>

Position	Contract #/Name/Department/County	FTE %
Total		<u>0.00</u>

Psychiatric Health Facility Services
Central Star Behavioral Health, Inc
Fiscal Year (FY) 2025-26 -JUL-DEC'25 Budget Narrative

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: DIRECT SALARIES & BENEFITS		2,104,606	
Administrative Positions		147,365	
1101	Administrators	53,249	<p>Administrator: Manages the overall day-to-day operation of the adolescent Psychiatric Health Facility (PHF). Assures compliance with Federal, State, County and local laws and regulations. He/she oversees and assures that there is a comprehensive quality treatment program and supervision for all PHF patients and reviews and approves all policies and procedures of the agency. The Administrator represents the CSBH agency and its programs to governmental agencies and the community. (Remainder of FTE is for overseeing the CRT).</p> <p>PHF Fresno 67% \$76.42 x 1040 x .67 = \$53,249 CRT Fresno 33% \$76.42 x 1040 x .33 = \$26,227</p>
1102	HR	30,123	<p>Human Resources: This team manages all human resource clerical and administrative tasks for the program staff. This position is responsible for supporting the development of a positive working environment to enhance agency success and reduce legal risk, as well as management team support and consultation, employee relations, interpretation and administration of HR policies and procedures, staff recruitment and selection, compensation, and employee benefits etc.</p> <p>PHF Kern \$33.68 x 1040 hrs. x 17.6% x 5 FTE = \$30,824 PHF Fresno \$33.68 x 1040 hrs. x 17.2% x 5 FTE = \$30,123 CRT Fresno \$33.68 x 1040 hrs. x 9.6% x 5 FTE = \$16,813 TAY Fresno \$33.68 x 1040 hrs. x 11.6% x 5 FTE = \$20,316 All-Star Fresno \$33.68 x 1040 hrs. x 15.6% x 5 FTE = \$27,321 WRAP Fresno \$33.68 x 1040 hrs. x 9.8% x 5 FTE = \$17,163 CRU Merced \$33.68 x 1040 hrs. x 10.2% x 5 FTE = \$17,864 CBHST Stanislaus \$33.68 x 1040 hrs. x 8.4% x 5 FTE = \$14,711</p>
1103	QA	44,867	<p>QA: This team is responsible for Utilization review and assisting in medical record management by gathering and analyzing agency data and assisting in the agency's quality control, quality assurance, and quality improvement efforts.</p> <p>QA Director PHF Kern \$44.42 x 1040 hrs. x 41% x 1 FTE = \$18,941 PHF Fresno \$44.42 1040 hrs. x 40% x 1 FTE = \$18,479 CRT Fresno \$44.42 x 1040 hrs. x 16% 1 FTE = \$8,777 QA Manager PHF Fresno \$37.87 x 1040 hrs. x 67% x 1 FTE = \$26,388 CRT Fresno \$37.87 x 1040 hrs. x 33% x 1 FTE = \$12,997 TOTAL = \$44,867 FOR QA FOR FRESNO PHF</p>
1104	Training	19,126	<p>Training: This team has primary responsibility for development, coordination, and supervision of training programs for Central Star PHF program. The Training Manager regularly provides training. The position develops and maintains systems to track in-service attendance. The position develops opportunities to host training for other professionals or participate with other organizations in providing such trainings.</p> <p>PHF Kern \$35.64 x 1040 hrs. x 17.6% x 3 FTE = \$19,571 PHF Fresno \$35.64 x 1040 hrs. x 17.2% x 3 FTE = \$19,126 CRT Fresno \$35.64 x 1040 hrs. x 9.6% x 3 FTE = \$10,675 TAY Fresno \$35.64 x 1040 hrs. x 11.6% x 3 FTE = \$12,899 All-Star Fresno \$35.64 x 1040 hrs. x 15.6% x 3 FTE = \$17,347 WRAP Fresno \$35.64 x 1040 hrs. x 9.8% x 3 FTE = \$10,897 CRU Merced \$35.64 x 1040 hrs. x 10.2% x 3 FTE = \$11,342 CBHST Stanislaus \$35.64 x 1040 hrs. x 8.4% x 3 FTE = \$9,341</p>
1105	0	-	
1106	0	-	
1107	0	-	
1108	0	-	
1109	0	-	
1110	0	-	
1111	0	-	
1112	0	-	
1113	0	-	
1114	0	-	
1115	0	-	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
Program Positions		1,521,096	
1116	Director of Nursing (DON)	70,304	<p>Director of Nursing:</p> <p>Pay rate is \$67.60 per hour x 1040 hours for Jul'25-Dec'25 = \$70,304</p> <p>The Director of Nursing ensures that each PHF client receives the nursing care, treatment, medications, and diet, which have been ordered by the attending physician, ensuring the overall quality of licensed nursing care for the PHF Unit. S/he participates in budget development for the Nursing Department and is responsible for its implementation and management. S/he selects, hires, and supervises all staff in the Nursing Department.</p>
1117	Clinical Director	57,200	<p>Clinical Director:</p> <p>Pay rate is \$55 per hour x 1040 hours for Jul'25-Dec'25 = \$57,200</p> <p>This position has primary responsibility for overseeing the provision of mental health services, case management services and support services to clients and their families. Has oversight of the Program and provides supervision to clinical staff. He/she acts as liaison with external agencies and internal teams with other clinical & support staff. Functions as a key management team member in all administrative and program duties.</p>
1118	Program Coordinator	45,001	<p>Program Coordinator:</p> <p>Pay rate is \$43.27 x 1040 hours for Jul'25-Dec'25 = \$45,001</p> <p>The Coordinator assists the Director of Nursing in directing the activities of assigned licensed and non-licensed personnel who provide health care services to clients of the Central Star Youth Psychiatric Health Facility on a 24/7 basis.</p>
1119	Social Worker	173,056	<p>Social Worker:</p> <p>Pay rate is \$41.60 per hour x 4 FTE x 1040 hours for Jul'25-Dec'25 = \$173,056</p> <p>The leader of each client's treatment team and is responsible for preparing a comprehensive treatment plan for each client. This position manages the client's journey from intake, evaluation and assessment, the provision of case management and other therapeutic services, through discharge planning and final placement. This position coordinates with other agencies such as Child Protective Services, Juvenile Probation Department, and County Department of Mental Health.</p>
1120	Peer Support	47,840	<p>Peer Support Specialist/Counselor:</p> <p>Pay rate is \$23 per hour x 2 FTE x 1040 hours for Jul'25-Dec'25 = \$47,840</p> <p>This team of 2, provides outreach, advocacy, training, and support for client's family members throughout all stages of the treatment, transition, and aftercare. They educate, coach, advocate, and act as role models. They collaborate with other team members and providers to ensure proper, client-centered services are provided. This position is part of a team that provides services to youth and their family.</p>
1121	Recreation Therapist	37,440	<p>Recreation therapist:</p> <p>Pay rate is \$36 per hour x 1040 hours for Jul'25-Dec'25 = \$37,440</p> <p>The treatment team member who is responsible for providing recreational services to adolescent clients within the Rehabilitation Program. These services are provided through individualized and/or group activities to restore, establish and maintain optimum level of social, vocational, and physical, functioning which include social activities involving group participation, indoor and outdoor recreational activities, and exercises.</p>
1122	Rehabilitation Aide	72,883	<p>Rehabilitation Aide:</p> <p>Pay rate is \$22.90 per hour x 2% OT = \$23.36 per hour x 3 FTE x 1040 hours for Jul'25-Dec'25 = \$72,883</p> <p>The Rehabilitating Aide provides direct and indirect rehabilitation services to adolescent clients through individualized and/or group activities.</p>

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	1123	RN/NC	74,999	<p>Charge & Registered Nurse: Pay rate is \$51.51 per hour x 1.40 FTE x 1040 hours for Jul'25-Dec'25 = \$74,999</p> <p>The Nurses are the treatment team members who are responsible for performing all nursing duties and related nursing activities for clients. The Charge Nurse is also responsible for the supervision of the Youth Counselor staff assigned to their respective shift. Nursing staff is impacted by increased acuity due to the need to provide safe care to persons served throughout the shift and during crisis. Nurses then provide reports to the next shift to ensure safe continuity of care. This may lead to overtime as they complete documentation, thoroughly document incidents/interventions, and required reporting.</p>
	1124	YC/Safety Specialist	438,734	<p>Youth Counselor/Safety Specialist: Pay rate is \$22.36 per hour x 6% OT = \$23.70 per hour x 17.80 FTE x 1040 hours for Jul'25-Dec'25 = \$438,734</p> <p>These positions are responsible for providing direct care to meet the physical and psychosocial needs of adolescents. This care is provided through direct and indirect physical and verbal interactions with clients, modeling appropriate behaviors for clients, and monitoring daily client activities. (1.0 FTE Youth Counselor serves as a designated Safety Specialist). All direct care staff are required to have training hours, 48 for full-time and 24 for on-call. Direct care staff are not typically able to provide care and participate in training at the same time. Some training courses are also in person, such as yearly ProACT training. To ensure coverage, on-call staff provide coverage while direct care staff trains.</p> <p>Youth high acuity and Conservatorship requires Physician ordered interventions such as 1:1 supervision, line of sight supervision, which requires additional Youth Counselors. Conservatorship leads to those persons served remaining on the unit long term, due to lack of placement and programs designed to address aggressive or destructive behaviors.</p> <ul style="list-style-type: none"> Increased acuity leads to the need for additional staff to maintain the safety of the clients served which causes the use of staff not previously scheduled to support the unit. It also causes OT for staff to remain on the unit while waiting for additional staff to be arranged. Staffing is adjusted to the acuity level of the unit, however, the need for extra support at night may be unpredictable. Preemptively overstaffing the unit on a regular basis would lead to increased overspending of the Youth Counselor line item, therefore an increase in the FTEs of Youth Counselor/Safety Specialists is requested. This also increases safety without the use of a Security Guard company, which appears punitive to the person served. The use of increased YCs would allow for therapeutic interventions during crisis and could focus on the prevention of escalation to the point of crisis.
	1125	LVN/LPT	345,758	<p>LVN/LPT: Pay rate is \$36.00 per hour x 2.6% OT = \$36.94 per hour x 9 FTE x 1040 hours for Jul'25-Dec'25 = \$345,758</p> <p>This position includes shift differential pay, and increased FTE to cover shifts for staff absences due to PTO and Training through use of on call staff and overtime. This position provides direct client care including medications and supervision of nursing activities performed by professional and para-professional nursing personnel on the unit. Nursing staff is impacted by increased acuity due to the need to provide safe care to youths served throughout the shift and during crisis. Staff then provide reports to the next shift to ensure safe continuity of care. This may lead to overtime as they complete documentation, thoroughly document incidents/interventions, and required reporting. All direct care staff are required to have training hours, 48 for full-time and 24 for on-call. Direct care staff are not typically able to provide care and participate in training at the same time. Some training courses are also in person, such as yearly ProACT training. To ensure coverage, on-call staff provides coverage while direct care staff trains.</p>

Revised Exhibit C-1

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	1126	Admissions Coordinator	54,048	Admissions Coordinator: Pay rate is \$35.56 per hour x 4.3% OT = \$37.12 per hour x 1.40 FTE x 1040 hours for Jul'25-Dec'25 = \$54,048 This Coordinator is responsible for interviewing all prospective admissions, conducting the initial assessment, and collecting documentation, ensuring appropriate admission at Central Star Psychiatric Health Facility. This person maintains liaison with parents and other legal guardians, county agencies, insurance companies and other payors, hospitals, and health care facilities, augments existing social services by providing discharge-planning services, provides direct services to clients, offers consultation and supervision to staff, and acts as liaison to outside agencies. Increased FTE to cover weekend days where the referral to intake numbers fall as a result of not having a dedicated person to manage the process.
	1127	Clerk/Discharge Coordinator	69,764	Clerk/Receptionist/Discharge Coordinator: Pay rate is \$22.36 x 3 FTE x 1040 hours for Jul'25-Dec'25 = \$69,764 This position provides reception, clerical and administrative support. They will provide a large variety of data management and clerical tasks related to admissions and discharges for the Psychiatric Health Facility. These positions monitor the timeliness of documentation, admission/discharge tasks and other time-sensitive activities. Includes collaboration with other departments and outside agencies to process client referrals and assist in completing the admission or discharge process.
	1128	Housekeeper	34,070	Housekeeper: Pay rate is \$21.84 x 1.50 FTE x 1040 hours for Jul'25-Dec'25 = \$34,070 This position performs a variety of tasks to ensure that the facility is in a clean, orderly, sanitary, and attractive condition.
	1129	0	-	
	1130	0	-	
	1131	0	-	
	1132	0	-	
	1133	0	-	
	1134	0	-	
Direct Employee Benefits				
	1201	Retirement	75,082	Retirement: based on 4.5% of salary expense. This includes ESOP, 401k employer match, and Life Insurance/AD&D. The total benefits and especially the retirement benefit has been underfunded in the PHF contract. This adjusts the total benefits to be 26% of wages which is on par with our other County contracts.
	1202	Worker's Compensation	33,369	Worker Compensation: based on 2% of salary expense
	1203	Health Insurance	183,532	Health insurance: based on 11% of salary expense
	1204	Other (specify)	-	
	1205	Other (specify)	-	
	1206	Other (specify)	-	
Direct Payroll Taxes & Expenses:			144,161	
	1301	OASDI	103,445	OASDI Payroll Taxes: based on 2024 rates at 6.2%.
	1302	FICA/MEDICARE/FUTA	27,006	FICA Payroll Taxes: based on 2024 rates 1.45% plus FUTA at .8% per the first \$7,000 of each employee wages.
	1303	SUI	13,710	SUI Payroll Taxes: based on 2024 rates at 3.8% plus ETT at .1% = 3.9%, calculated on the first \$7,000 of each employee's wages. (\$7,000 x # of FTE x 3.9%)
	1304	Other (specify)	-	
	1305	Other (specify)	-	
	1306	Other (specify)	-	

Revised Exhibit C-1

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
2000: DIRECT CLIENT SUPPORT			725,446	
	2001	Child Care	-	
	2002	Client Housing Support	-	
	2003	Client Transportation & Support	-	
	2004	Clothing, Food, & Hygiene	218,164	This item includes the cost of meals and food for clients. Morrison Supplier cost per year is estimated at \$428,952 per Contract, at \$214,476 for six months. Plus \$3,688 for snacks not covered by Supplier . Total Cost for six months is \$218,164.
	2005	Education Support	-	
	2006	Employment Support	-	
	2007	Household Items for Clients	3,219	Clothes and hygiene items for six months \$3,219 for clothes and items needed for personal hygiene.
	2008	Medication Supports	455,700	Medication Supports - Psychiatrists, Nurse Practitioner, and MD services. Psychiatrists evaluate, diagnose, and collaborate with other team members to treat our youngsters for different mental health disorders. They have the credentials to prescribe medication and are responsible for medication management and consultation when a patient needs a medical or neurological evaluation. Included is a Medical Director (Dr. Brar) who provides services for the PHF program along with supporting management in the overall coordination and quality control of psychiatrist, primary care physician, and psychiatric nurse practitioner services, including services provided via telepsychiatry. Includes contracted medical doctor (Dr. Grossman). This cost is based on actuals, rates are as follows, \$126K for Dr. Saadaabadi, \$37K Dr. Bhatia, \$62K Dr. Cheema, \$573K Dr. Brar, \$110K Dr. Grossman yearly (\$86.4K annual +\$23,6K for follow up appointments). Nutritionist is \$3,400 yearly. Total per year is \$911,400, for six months is \$455,700.
	2009	Program Supplies - Medical	35,491	Program Supplies Medical - Contracted with Omnicare Pharmacy, Medline Industries, Lab Diagnostics, X-rays, and other suppliers. This cost is based on current trend. This cost varies based on census and needed services per client and program supplies. This budget is based on trend Jul'24-Jan'25 + 3% COLA.
	2010	Utility Vouchers	-	
	2011	Translation Services	2,771	Translation Services: This cost is based on current trend. It varies based on the need and lengths of stay of some clients needing this service. This budget is based on trend Jul'24-Jan'25 + 3% COLA.
	2012	Laudry Services	10,101	Laundry & Linen: The supply, cleaning, and management of linens. This includes cleaning and replacement of bed and bath linen. This budget is based on trend Jul'24-Jan'25 + 3% COLA.
	2013	Client Needs	-	
	2014	Other (specify)	-	
	2015	Other (specify)	-	
	2016	Other (specify)	-	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
3000: DIRECT OPERATING EXPENSES		51,436	
3001	Telecommunications	23,747	Telephone: This cost includes the cost of landline, internet & phones which includes Wi-Fi for staff tablets. This is based on actuals, Central IT department forecast, and size of facility. Fiber line for Millbrook thru ATT · Coax line for Millbrook thru Comcast · Mobile phone service for emergency phone at the PHF · LTE for laptops in case of a major system outage/disaster at the facility · Managed SDWAN for WAN network connectivity · Access Point Management (Arista) · Hosted VOIP Phone system for 25 handsets and network switch. The cost of TPX Phone internet \$28,994, Comcast \$2,840, Verizon \$960, Comcast Fiber \$7,812, Arista Cloud, and \$450 + TMobile \$336 = \$41,392 + \$6,101 in Employee Phone/internet reimbursement \$6,101 (includes (\$1536 = for 8 staff from HR/QA/Training at 20% allocation at \$80 per month) + \$965 = (for Administrator at \$120 per month at 67% for PHF) + 3600 = for the Coordinator, DON, and Director at \$100 per month) for full year. Total full year is \$47,493, 23,747 for six months. We are also waiting on the release of new rates happening annually. We would like to have \$2,041 buffer for new rates in case of inflation.
3002	Printing/Postage	-	
3003	Office, Household & Program Supplies	18,007	This line item includes various program services such as confidential material shredding service, water dispenser fee, postage, carrier, and license fees. This includes city license, Join Commission, Fire department inspection. This cost also includes various household items such as cleaning supplies, and food disposable supplies such as cups and paper plates used mostly by clients. The yearly cost is FedEx, First Choice, Office Depot, Pacific Shredding, Subscriptions, and Licenses. This budget is for 6 months + 3% COLA.
3004	Advertising	-	
3005	Staff Development & Training	7,085	Staff Training/Registration: This cost includes on-going program required education, Education training, Staff Certifications, and training materials for staff. This cost is based on current trend + 3% COLA.
3006	Staff Mileage	1,000	Staff Mileage/Vehicle maintenance: Estimated staff travel reimbursement for supplies shopping, training, and meetings for 6 months at current trend of \$971 per six months + \$29, 3% COLA.
3007	Subscriptions & Memberships	-	
3008	Vehicle Maintenance	-	
3009	Recruitment	1,597	Recruitment: Fees for background check and random drug testing. This cost is based on current trend.
3010	Other (specify)	-	
3011	Other (specify)	-	
3012	Other (specify)	-	

Revised Exhibit C-1

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
4000: DIRECT FACILITIES & EQUIPMENT			14,782	
	4001	Building Maintenance	5,182	Building Maintenance: This cost includes six months of repairs and maintenance for PHF facility, Fresno County invoices for 6 months were \$4,834. We are adding \$348 for six months (\$58 monthly) for shared allocation cost at 3433 W Shaw for Central Star Admin. PHF Kern 17.6% \$2,026.357 PHF Fresno 7.2% \$2,026.348 CRT Fresno 9.6% \$2,026.194 TAY Fresno 11.6% \$2,026.235 All-Star Fresno 15.6% \$2,026.316 WRAP Fresno 9.8% \$2,026.199 CRU Merced 10.2% \$2,026.207 CBHST Stanislaus 8.4% \$2,026.107
	4002	Rent/Lease Building	2,115	Rent/Lease Building: Administration area at 3433 W Shaw a shared cost of Central Star Administration staff. Allocation as follows: Jul-Dec'2026 rent for 15% of space for Admin Central is \$12,296 for six months. PHF Kern 17.6% \$355.2164 PHF Fresno 7.2% \$347.115 CRT Fresno 9.6% \$193.81180 TAY Fresno 11.6% \$234.11426 All-Star Fresno 15.6% \$314.81918 WRAP Fresno 9.8% \$197.81205 CRU Merced 10.2% \$205.91254 CBHST Stanislaus 8.4% \$169.51033
	4003	Rent/Lease Equipment	6,196	Rent/Lease Equipment: Copier lease, toner, and equipment maintenance. This is based on Central IT department trend. We have two copiers that cost average \$373 per item per month = 2 x \$373 x 6 = \$4,476 · We then pay for usage (printing) for these two copiers and two printers onsite · We pay .0055 black/ .055 color per print and get toner and support included. This is based on 6 months trend at \$1720. Total amount for PHF Fresno is \$6196 for six months.
	4004	Rent/Lease Vehicles	-	
	4005	Security	989	Security: Camaras and Security services cost. Security is for the cost of service and the monthly fee for shared cost for management location, the methodology is based on Programs' direct wages percentages. This is for the cost of service and security cost. Can potentially decrease significantly if Fresno County covers the costs at the new location. The cost is based on current trend + 3% COLA.
	4006	Utilities	300	Utilities: Cost of utilities for the Central Administration shared location at 3433 W Shaw. The cost is allocated among Central programs, trend for PHF is \$305 for six months. This cost doesn't include PHF location. PHF Kern \$1771 x 17.6% = \$312 PHF Fresno \$1771 x 17.2% = \$305 CRT Fresno \$1771 x 9.6% = \$170 TAY Fresno \$1771 x 11.6% = \$205 All-Star Fresno \$1771 x 15.6% = \$276 WRAP Fresno \$1771 x 9.8% = \$174 CRU Merced \$1771 x 10.2% = \$181 CBHST Stanislaus \$1771 x 8.4% = \$149
	4007	Other (specify)	-	
	4008	Other (specify)	-	
	4009	Other (specify)	-	
	4010	Other (specify)	-	
5000: DIRECT SPECIAL EXPENSES			-	
	5001	Consultant (Network & Data Management)	-	
	5002	HMIS (Health Management Information System)	-	
	5003	Contractual/Consulting Services (Specify)	-	
	5004	Translation Services	-	
	5005	Other (specify)	-	
	5006	Other (specify)	-	
	5007	Other (specify)	-	
	5008	Other (specify)	-	

Revised Exhibit C-1

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
6000: INDIRECT EXPENSES		630,652		
6001	Administrative Overhead	-		
6002	Professional Liability Insurance	-		
6003	Accounting/Bookkeeping	-		
6004	External Audit	3,424	<p>External Audit: This is for external annual audits fees as per county agreement. Annual cost for PHF Fresno from Supplier is approximately \$6,847 per year, \$3,424 for six months. The allocation is based on revenue projection as follows: PHF</p> <p>Fresno 23%, \$6,847 All-Star Fresno 11%, \$3,275 TAY Fresno 10%, \$2,977 WRAP Fresno 13%, \$3,870 CRT Fresno 9%, \$2,679 CRU Merced 11%, \$3,275 CBHST 6%, \$1,786 PHF Kern 17%, \$5,061</p>	
6005	Insurance (Specify):	24,732	<p>Liability Insurance: General liability, property, and professional liability. The cost for PHF Fresno is at \$4,122 per month. Insurance cost report file will be provided along with this budget. The cost of insurance is based on multiple factors that are calculated in an extensive workbook with multiple worksheets. Will be provided as requested.</p>	
6006	Payroll Services	296	<p>Payroll services: ADP supplier fee for printed and electronic payroll check stubs. Fresno PHF receives approximately 65 paycheck processes per pay period x 26 pay periods per year x \$.35 cents per payment process = \$.35 x 65 x 26 = \$592 / 2 (six month term) = \$296 for six months.</p>	
6007	Depreciation (Provider-Owned Equipment to be Used	-		
6008	Personnel (Indirect Salaries & Benefits)	-		
6009	Centralized Services Private/Other County	110,214	<p>This item includes centralized fiscal service allowed profit from private insurance and other counties. Calculated at 10% of the total other revenue. Calculates as yearly Other Revenue Private \$1,425,790 + Other Revenue Out of County \$778,482 = \$2,204,272 x .10 = \$220,427 / 2 = \$110,214 for six months.</p>	
6010	Centralized Services Fiscal - Fresno	117,841	<p>This item includes centralized fiscal allowed profit from Fresno County. Calculated at 4% of the total expenses minus all Centralized Services line items 6009-6012. Calculation is \$2,970,363 *.04 = \$118,815</p>	
6011	Centralized Services Administration	273,980	<p>Centralized services - Administrative Overhead - This is an allocation from Stars Behavioral Health Group of operations administration, business development and contract management with multiple counties, health plans, and insurance companies, information technology, human resources, communications, finance, and associated fringe benefits and expenses. The cost is developed from allocating the SBHG costs among all the programs within all the SBHG companies. This results in significant savings for all programs. Because rather than staff each program for all necessary services above, the services are performed by fewer employees and then shared among all SBHG programs. The SBHG support provides oversight of all programs to ensure consistency with our standard policies and procedures. Calculated at 9.3% of the total expenses (Contract budget: less centralized services private/other County, Fiscal, Program and Administration, line items 6009-6012). Our current actual trend is 9.3% of total expenses less centralized services costs. Total indirect costs without the added profit from Fresno and private/other county is under 15%. Calculation is \$2,970,363 *.093 = \$276,244</p>	
6012	Centralized Services Program	100,165	<p>Centralized Program Services: Is comprised of the SBHG corporate and regional support in the numerous areas including support from the Senior Administrator as well as services provided for Program Development and Evaluation (e.g., tracking and reporting outcomes, and implementation of practices), Quality & Compliance (e.g., internal chart audits, compliance audits, and TJC-readiness preparation), and Training (e.g., TIP and Core Practice trainings provided company-wide). There is a significant cost advantage to all the SBHG company programs in sharing these costs rather than building them into each program. SBHG support provides oversight of all programs to ensure consistency with our standard policies and procedures. Calculated at 3.4% of the total expenses (Contract budget: less centralized services private/other County, Fiscal, Program and Administration, line items 6009-6012). Our current actual trend is 3.4% of total expenses less centralized services costs. Calculated as \$2,970,363 *.034 = \$100,992.</p>	
6013	Other (specify)	-		

Revised Exhibit C-1

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
7000: DIRECT FIXED ASSETS			22,419	
	7001	Computer Equipment & Software	21,863	The annual services are for Microsoft Office, \$21,090, Azure Microsoft Cloud data center, \$10,000, Microsoft web online app, \$3,060, Microsoft CoPilot, \$1,566, Microsoft email protection, \$1,914, PDF Pro \$1,150, Security awareness \$1,131, Misc software badge maker app, PDF writer app, Dragon naturally speaking software, \$3,815. The total is \$43,726 annually, \$21,863 for six months.
	7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-	
	7003	Furniture & Fixtures	556	For furniture replacement and repair.
	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: 3,549,341

TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 3,549,341

BUDGET CHECK: -

Psychiatric Health Facility Services
Central Star Behavioral Health, Inc
Fiscal Year (FY) 2025-26 -JAN-JUN'26

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS					
Direct Employee Salaries					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101	Admistrator	0.67	\$ 57,509		\$ 57,509
1102	HR	0.86	32,533		32,533
1103	QA	1.07	47,361		47,361
1104	Training	0.52	20,656		20,656
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		3.12	\$ 158,060		\$ 158,060
Acct #	Program Position	FTE	Admin	Program	Total
1116	Director of Nursing (DON)	1.00		\$ 75,928	\$ 75,928
1117	Clinical Director	1.00		61,776	61,776
1118	Program Coordinator	1.00		48,601	48,601
1119	Social Worker	4.00		186,900	186,900
1120	Peer Support	2.00		51,667	51,667
1121	Recreation Therapist	1.00		40,435	40,435
1122	Rehabilitation Aid	3.00		78,707	78,707
1123	RN/NC	1.40		80,998	80,998
1124	YC/Safety Specialist	17.80		473,865	473,865
1125	LVN/LPT	9.00		373,379	373,379
1126	Admissions Coordinator	1.40		58,322	58,322
1127	Clerk/Discharge Coordinator	3.00		75,345	75,345
1128	Housekeeper	1.50		36,796	36,796
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
Direct Personnel Program Salaries Subtotal		47.10		\$ 1,642,719	\$ 1,642,719
			Admin	Program	Total
Direct Personnel Salaries Subtotal		50.22	\$ 158,060	\$ 1,642,719	\$ 1,800,779

Direct Employee Benefits				
Acct #	Description	Admin	Program	Total
1201	Retirement	\$ 7,113	\$ 73,923	\$ 81,036
1202	Worker's Compensation	3,161	32,854	36,016
1203	Health Insurance	17,387	180,700	198,087
1204	Other (specify)	-	-	-
1205	Other (specify)	-	-	-
1206	Other (specify)	-	-	-
Direct Employee Benefits Subtotal:		\$ 27,661	\$ 287,477	\$ 315,139
Direct Payroll Taxes & Expenses:				
Acct #	Description	Admin	Program	Total
1301	OASDI	\$ 9,800	\$ 101,849	\$ 111,649
1302	FICA/MEDICARE	2,467	26,458	28,925
1303	SUI	852	12,859	13,711
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Direct Payroll Taxes & Expenses Subtotal:		\$ 13,119	\$ 141,166	\$ 154,285
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:		Admin	Program	Total
		\$ 198,840	\$ 2,071,363	\$ 2,270,203

DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	9%	91%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
2004	Clothing, Food, & Hygiene	218,164
2005	Education Support	-
2006	Employment Support	-
2007	Household Items for Clients	3,219
2008	Medication Supports	455,700
2009	Program Supplies - Medical	35,491
2010	Utility Vouchers	-
2011	Translation Services	2,771
2012	Laudry Services	10,101
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ 725,446

3000: DIRECT OPERATING EXPENSES

Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 23,747
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	18,007
3004	Advertising	-
3005	Staff Development & Training	7,085
3006	Staff Mileage	1,000
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Recruitment	1,597
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 51,436

4000: DIRECT FACILITIES & EQUIPMENT

Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 5,182
4002	Rent/Lease Building	2,179
4003	Rent/Lease Equipment	6,196
4004	Rent/Lease Vehicles	-
4005	Security	989
4006	Utilities	300
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ 14,846

5000: DIRECT SPECIAL EXPENSES

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

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	3,424
6005	Insurance (Specify):	24,732
6006	Payroll Services	296
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Centralized Services Private/Other County	110,214
6010	Centralized Services Fiscal - Fresno	124,512
6011	Centralized Services Administration	289,491
6012	Centralized Services Program	105,835
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 658,504

INDIRECT COST RATE**21.35%****7000: DIRECT FIXED ASSETS**

Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 21,863
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	556
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		\$ 22,419

TOTAL PROGRAM EXPENSES**\$ 3,742,854****PROGRAM FUNDING SOURCES****8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)**

Acct #	Estimated Specialty Mental Health Services Billing Totals:	\$ 2,223,770
	Estimated % of Clients who are Medi-Cal Beneficiaries	61%
	Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries	1,356,500
	Federal Financial Participation (FFP) %	50%
		678,250
8001	Medi-Cal Specialty Mental Health Services	MEDI-CAL FFP TOTAL \$ 678,250

8100 - SUBSTANCE USE DISORDER FUNDS

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

8200 - REALIGNMENT		
Acct #	Line Item Description	Amount
8201	Realignment	\$ 2,640,718
REALIGNMENT TOTAL		\$ 2,640,718

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

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (Specify)	-
8404	Other (Private Insurance)	712,895
8405	Other (Out of County)	389,241
OTHER REVENUE TOTAL		\$ 1,102,136

TOTAL PROGRAM FUNDING SOURCES:	\$ 3,742,854
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NET PROGRAM COST:	\$ (0)
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**Psychiatric Health Facility Services
Central Star Behavioral Health, Inc
Fiscal Year (FY) 2025-26 JAN-JUN'26**

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 %
Administrator	PHF/BHS/Fresno	0.67
Administrator	CRT/BHS/Fresno	0.33
Total		1.00

Position	Contract #/Name/Department/County	FTE %
QA	PHF Bakersfield	0.41
QA	PHF/BHS/Fresno	0.40
QA	CRT/BHS/Fresno	0.19
QA		
QA	PHF/BHS/Fresno	0.67
QA	CRT/BHS/Fresno	0.33
Total		2.00

Position	Contract #/Name/Department/County	FTE %
HR	PHF Bakersfield	0.88
HR	PHF/BHS/Fresno	0.86
HR	CRT/BHS/Fresno	0.48
HR	TAY/BHS/Fresno	0.58
HR	All-Star/BHS/Fresno	0.78
HR	WRAP/BHS/Fresno	0.49
HR	CRU/BHS/Merced	0.51
HR	CBHST/BHS/Stanslaus	0.42
Total		5.00

Position	Contract #/Name/Department/County	FTE %
Training	PHF Bakersfield	0.53
Training	PHF/BHS/Fresno	0.52
Training	CRT/BHS/Fresno	0.29
Training	TAY/BHS/Fresno	0.35
Training	All-Star/BHS/Fresno	0.47
Training	WRAP/BHS/Fresno	0.29
Training	CRU/BHS/Merced	0.31
Training	CBHST/BHS/Stanislaus	0.25
Total		<u>3.00</u>

Position	Contract #/Name/Department/County	FTE %
Total		<u>0.00</u>

Position	Contract #/Name/Department/County	FTE %
Total		<u>0.00</u>

Position	Contract #/Name/Department/County	FTE %
Total		<u>0.00</u>

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

[illegible]

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

Psychiatric Health Facility Services
Central Star Behavioral Health, Inc
Fiscal Year (FY) 2025-26 -JAN-JUN'26 Budget Narrative

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
1000: DIRECT SALARIES & BENEFITS		2,270,203		
Administrative Positions		158,060		
1101	Admistrator	57,509	Administrator: Manages the overall day-to-day operation of the adolescent Psychiatric Health Facility (PHF). Assures compliance with Federal, State, County and local laws and regulations. He/she oversees and assures that there is a comprehensive quality treatment program and supervision for all PHF patients and reviews and approves all policies and procedures of the agency. The Administrator represents the CSBH agency and its programs to governmental agencies and the community. (Remainder of FTE is for overseeing the CRT). PHF Fresno $\$79.48 \times 1040 \times 67\% = \$57,509$ CRT Fresno $\$79.48 \times 1040 \times 33\% = \$28,326$	
1102	HR	32,533	Human Resources: This team manages all human resource clerical and administrative	
1103	QA	47,361	QA: This team is responsible for utilization review and assisting in medical record	
1104	Training	20,656	Training: This team has primary responsibility for development, coordination, and	
1105	0	-		
1106	0	-		
1107	0	-		
1108	0	-		
1109	0	-		
1110	0	-		
1111	0	-		
1112	0	-		
1113	0	-		
1114	0	-		
1115	0	-		
Program Positions		1,642,719	0	
1116	Director of Nursing (DON)	75,928	Director of Nursing: Pay rate is \$70.30per hour x 1080 hours for Jan-Jun'26 = \$75,928 The Director of Nursing ensures that each PHF client receives the nursing care, treatment, medications, and diet, which have been ordered by the attending physician, ensuring the overall quality of licensed nursing care for the PHF Unit. S/he participates in budget development for the Nursing Department and is responsible for its implementation and management. S/he selects, hires, and supervises all staff in the Nursing Department.	
1117	Clinical Director	61,776	Clinical Director: Pay rate is \$57.20 per hour x 1080 hours for Jan-Jun'26 = \$61,776 This position has primary responsibility for overseeing the provision of mental health services, case management services and support services to clients and their families. Has oversight of the Program and provides supervision to clinical staff. He/she acts as liaison with external agencies and internal teams with other clinical & support staff. Functions as a key management team member in all administrative and program duties.	
1118	Program Coordinator	48,601	Program Coordinator: Pay rate is \$45.00 x 1080 hours for Jan-Jun'26 = \$48,601 The Coordinator assists the Director of Nursing in directing the activities of assigned licensed and non-licensed personnel who provide health care services to clients of the Central Star Youth Psychiatric Health Facility on a 24/7 basis.	
1119	Social Worker	186,900	Social Worker: Pay rate is \$43.26 per hour x 4 FTE x 1080 hours for Jan-Jun'26 = \$186,900 The leader of each client's treatment team and is responsible for preparing a comprehensive treatment plan for each client. This position manages the client's journey from intake, evaluation and assessment, the provision of case management and other therapeutic services, through discharge planning and final placement. This position coordinates with other agencies such as Child Protective Services, Juvenile Probation Department, and County Department of Mental Health.	
1120	Peer Support	51,667	Peer Support Specialist/Counselor: Pay rate is \$23.92 per hour x 2 FTE x 1080 hours for Jan-Jun'26 = \$51,667 This team of 2, provides outreach, advocacy, training, and support for client's family members throughout all stages of the treatment, transition, and aftercare. They educate, coach, advocate, and act as role models. They collaborate with other team members and providers to ensure proper, client-centered services are provided. This position is part of a team that provides services to youth and their family.	

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
1121	Recreation Therapist	40,435	Recreation therapist: rate is \$37.44 per hour x 1080 hours for Jan-Jun'26 = \$40,435	Pay The treatment team member who is responsible for providing recreational services to adolescent clients within the Rehabilitation Program. These services are provided through individualized and/or group activities to restore, establish and maintain optimum level of social, vocational, and physical, functioning which include social activities involving group participation, indoor and outdoor recreational activities, and exercises.
1122	Rehabilitation Aid	78,707	Rehabilitation Aide: rate is \$23.82 per hour x 2% OT = \$24.292 per hour x 3 FTE x 1080 hours for Jan-Jun'26 = \$78,707	Pay The Rehabilitating Aide provides direct and indirect rehabilitation services to adolescent clients through individualized and/or group activities.
1123	RN/NC	80,998	Charge & Registered Nurse: rate is \$51.51 per hour x 1.40 FTE x 1040 hours for Jul'25-Dec'25 = \$74,999	Pay rate is The Nurses are the treatment team members who are responsible for performing all nursing duties and related nursing activities for clients. The Charge Nurse is also responsible for the supervision of the Youth Counselor staff assigned to their respective shift. Nursing staff is impacted by increased acuity due to the need to provide safe care to persons served throughout the shift and during crisis. Nurses then provide reports to the next shift to ensure safe continuity of care. This may lead to overtime as they complete documentation, thoroughly document incidents/interventions, and required reporting.
1124	YC/Safety Specialist	473,865	Youth Counselor/Safety Specialist: rate is \$23.25 per hour x 6% OT = \$24.649 per hour x 17.80 FTE x 1080 hours for Jan-Jun'26 = \$473,865	Pay These positions are responsible for providing direct care to meet the physical and psychosocial needs of adolescents. This care is provided through direct and indirect physical and verbal interactions with clients, modeling appropriate behaviors for clients, and monitoring daily client activities. (1.0 FTE Youth Counselor serves as a designated Safety Specialist). All direct care staff are required to have training hours, 48 for full-time and 24 for on-call. Direct care staff are not typically able to provide care and participate in training at the same time. Some training courses are also in person, such as yearly ProACT training. To ensure coverage, on-call staff provide coverage while direct care staff trains. Youth high acuity and Conservatorship requires Physician ordered interventions such as 1:1 supervision, line of sight supervision, which requires additional Youth Counselors. Conservatorship leads to those persons served remaining on the unit long term, due to lack of placement and programs designed to address aggressive or destructive behaviors.
1125	LVN/LPT	373,379	LVN/LPT: Pay rate is \$37.44 per hour x 2.6% OT = \$38.413 per hour x 9 FTE x 1080 hours for Jan-Jun'26 = \$373,379	Pay This position includes shift differential pay, and increased FTE to cover shifts for staff absences due to PTO and Training through use of on call staff and overtime. This position provides direct client care including medications and supervision of nursing activities performed by professional and para-professional nursing personnel on the unit. Nursing staff is impacted by increased acuity due to the need to provide safe care to youths served throughout the shift and during crisis. Staff then provide reports to the next shift to ensure safe continuity of care. This may lead to overtime as they complete documentation, thoroughly document incidents/interventions, and required reporting. All direct care staff are required to have training hours, 48 for full-time and 24 for on-call. Direct care staff are not typically able to provide care and participate in training at the same time. Some training courses are also in person, such as yearly ProACT training. To ensure coverage, on-call staff provides coverage while direct care staff trains.

Revised Exhibit C-1

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	1126	Admissions Coordinator	58,322	Admissions Coordinator: Pay rate is \$36.98 per hour x 4.3% OT = \$38.573 per hour x 1.40 FTE x 1080 hours for Jan-Jun'26 = \$58,322. This Coordinator is responsible for interviewing all prospective admissions, conducting the initial assessment, and collecting documentation, ensuring appropriate admission at Central Star Psychiatric Health Facility. This person maintains liaison with parents and other legal guardians, county agencies, insurance companies and other payors, hospitals, and health care facilities, augments existing social services by providing discharge-planning services, provides direct services to clients, offers consultation and supervision to staff, and acts as liaison to outside agencies. Increased FTE to cover weekend days where the referral to intake numbers fall as a result of not having a dedicated person to manage the process.
	1127	Clerk/Discharge Coordinator	75,345	Clerk/Receptionist/Discharge Coordinator: Pay rate is \$23.25 x 3 FTE x 1080 hours for Jan-Jun'26 = \$75,345. This position provides reception, clerical and administrative support. They will provide a large variety of data management and clerical tasks related to admissions and discharges for the Psychiatric Health Facility. These positions monitor the timeliness of documentation, admission/discharge tasks and other time-sensitive activities. Includes collaboration with other departments and outside agencies to process client referrals and assist in completing the admission or discharge process.
	1128	Housekeeper	36,796	Housekeeper: Pay rate is \$22.71 x 1.50 FTE x 1080 hours for Jan-Jun'26 = \$36,796. This position performs a variety of tasks to ensure that the facility is in a clean, orderly, sanitary, and attractive condition.
	1129	0	-	
	1130	0	-	
	1131	0	-	
	1132	0	-	
	1133	0	-	0
	1134	0	-	0
				0
Direct Employee Benefits				
	1201	Retirement	81,036	Retirement: based on 4.5% of salary expense. This includes ESOP, 401k employer match, and Life Insurance/AD&D. The total benefits and especially the retirement benefit has been underfunded in the PHF contract. This adjusts the total benefits to be 26% of wages which is on par with our other County contracts.
	1202	Worker's Compensation	36,016	Worker Compensation: based on 2% of salary expense
	1203	Health Insurance	198,087	Health insurance: based on 11% of salary expense
	1204	Other (specify)	-	
	1205	Other (specify)	-	
	1206	Other (specify)	-	
				0
Direct Payroll Taxes & Expenses:			154,285	0
	1301	OASDI	111,649	OASDI Payroll Taxes: based on 2024 rates at 6.2%.
	1302	FICA/MEDICARE	28,925	FICA Payroll Taxes: based on 2024 rates 1.45% plus FUTA at .8% per the first \$7,000 of each employee wages.
	1303	SUI	13,711	SUI Payroll Taxes: based on 2024 rates at 3.8% plus ETT at .1% = 3.9%, calculated on the first \$7,000 of each employee's wages. (\$7,000 x # of FTE x 3.9%)
	1304	Other (specify)	-	
	1305	Other (specify)	-	
	1306	Other (specify)	-	

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
2000: DIRECT CLIENT SUPPORT			725,446	
	2001	Child Care	-	
	2002	Client Housing Support	-	
	2003	Client Transportation & Support	-	
	2004	Clothing, Food, & Hygiene	218,164	This item includes the cost of meals and food for clients. Morrison Supplier cost per year
	2005	Education Support	-	
	2006	Employment Support	-	
	2007	Household Items for Clients	3,219	Clothes and hygiene items for six months \$3,219 for clothes and items needed for
	2008	Medication Supports	455,700	Medication Supports - Psychiatrists, Nurse Practitioner, and MD services. Psychiatrists
	2009	Program Supplies - Medical	35,491	Program Supplies Medical - Contracted with Omnicare Pharmacy, Medline Industries,
	2010	Utility Vouchers	-	
	2011	Translation Services	2,771	Translation Services: This cost is based on current trend. It varies based on the need and
	2012	Laundry Services	10,101	Laundry & Linen: The supply, cleaning, and management of linens. This includes
	2013	Other (specify)	-	
	2014	Other (specify)	-	
	2015	Other (specify)	-	
	2016	Other (specify)	-	

3000: DIRECT OPERATING EXPENSES			51,436	
	3001	Telecommunications	23,747	Telephone: This cost includes the cost of landline, internet & phones which includes Wi-Fi for staff tablets. This is based on actuals, Central IT department forecast, and size of facility. Fiber line for Millbrook thru ATT · Coax line for Millbrook thru Comcast · Mobile phone service for emergency phone at the PHF · LTE for laptops in case of a major system outage/disaster at the facility · Managed SDWAN for WAN network connectivity · Access Point Management (Arista) · Hosted VOIP Phone system for 25 handsets and network switch. The cost of TPX Phone internet \$28,994, Comcast \$2,840, Verizon \$960, Comcast Fiber \$7,812, Arista Cloud, and \$450 + T-Mobile \$336 = \$41,392 + \$6,101 in Employee Phone/internet reimbursement \$6,101 (includes (\$1536 = for 8 staff from HR/QA/Training at 20% allocation at \$80 per month) + \$965 = (for Administrator at \$120 per month at 67% for PHF) + 3600 = for the Coordinator, DON, and Director at \$100 per month) for full year. Total full year is \$47,493, 23,747 for six months. We are also waiting on the release of new rates happening annually. We would like to have \$2,041 buffer for new rates in case of inflation.
	3002	Printing/Postage	-	
	3003	Office, Household & Program Supplies	18,007	This line item includes various program services such as confidential material shredding
	3004	Advertising	-	
	3005	Staff Development & Training	7,085	Staff Training/Registration: This cost includes on-going program required education,
	3006	Staff Mileage	1,000	Staff Mileage/Vehicle maintenance: Estimated staff travel reimbursement for supplies
	3007	Subscriptions & Memberships	-	
	3008	Vehicle Maintenance	-	
	3009	Recruitment	1,597	Recruitment: Fees for background check and random drug testing. This cost is based on
	3010	Other (specify)	-	
	3011	Other (specify)	-	
	3012	Other (specify)	-	

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
4000: DIRECT FACILITIES & EQUIPMENT			14,846	
	4001	Building Maintenance	5,182	Building Maintenance: This cost includes six months of repairs and maintenance for PHF facility, Fresno County invoices for 6 months were \$4,834. We are adding \$58 monthly for shared allocation cost at 3433 W Shaw for Central Star Admin.
	4002	Rent/Lease Building	2,179	Rent/Lease Building: Administration area at 3433 W Shaw a shared cost of Central Star Administration staff. Allocation as follows: Jul-Dec'2026 rent for 15% of space for Admin Central is \$12,668 for six months, additional \$373 for rent increase from Term 1. PHF Kern 17.6%\$355.2\$2,230 PHF Fresno7.2%\$347.1\$2,179 CRT Fresno9.6%\$193.8\$1,216 TAY Fresno1.6%\$234.1\$1,470 All-Star Fresno15.6%\$314.8\$1,976 WRAP Fresno9.8%\$197.8\$1,242 CRU Merced10.2%\$205.9\$1,292 CBHST Stanislaus8.4%\$169.5\$1,064
	4003	Rent/Lease Equipment	6,196	Rent/Lease Equipment: Copier lease, toner, and equipment maintenance. This is based
	4004	Rent/Lease Vehicles	-	
	4005	Security	989	Security: Camaras and Security services cost. Security is for the cost of service and the
	4006	Utilities	300	Utilities: Cost of utilities for the Central Administration shared location at 3433 W Shaw.
	4007	Other (specify)	-	
	4008	Other (specify)	-	
	4009	Other (specify)	-	
	4010	Other (specify)	-	

5000: DIRECT SPECIAL EXPENSES			-	
	5001	Consultant (Network & Data Management)	-	
	5002	HMIS (Health Management Information System)	-	
	5003	Contractual/Consulting Services (Specify)	-	
	5004	Translation Services	-	
	5005	Other (specify)	-	
	5006	Other (specify)	-	
	5007	Other (specify)	-	
	5008	Other (specify)	-	

6000: INDIRECT EXPENSES			658,504	
	6001	Administrative Overhead	-	
	6002	Professional Liability Insurance	-	
	6003	Accounting/Bookkeeping	-	
	6004	External Audit	3,424	External Audit: This is for external annual audits fees as per county agreement. Annual
	6005	Insurance (Specify):	24,732	Liability Insurance: General liability, property, and professional liability. The cost for PHF
	6006	Payroll Services	296	Payroll services: ADP supplier fee for printed and electronic payroll check stubs. Fresno
	6007	Depreciation (Provider-Owned Equipment to be Used	-	
	6008	Personnel (Indirect Salaries & Benefits)	-	
	6009	Centralized Services Private/Other County	110,214	This item includes centralized fiscal service allowed profit from private insurance and
	6010	Centralized Services Fiscal - Fresno	124,512	This item includes centralized fiscal allowed profit from Fresno County. Calculated at 4%
	6011	Centralized Services Administration	289,491	Centralized services - Administrative Overhead - This is an allocation from Stars
	6012	Centralized Services Program	105,835	Centralized Program Services: Is comprised of the SBHG corporate and regional support
	6013	Other (specify)	-	

7000: DIRECT FIXED ASSETS			22,419	
	7001	Computer Equipment & Software	21,863	The annual services are for Microsoft Office, \$21,090, Azure Microsoft Cloud data center, \$10,000, Microsoft web onl app, \$3,060, Microsoft CoPilot, \$1,566, Microsoft email protection, \$1,914, PDF Pro \$1,150, Security awareness \$1,131, Misc software badge maker app, PDF writer app, Dragon naturally speaking software, \$3,815. The total is \$43,726 annually, \$21,863 for six months.
	7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-	
	7003	Furniture & Fixtures	556	For furniture replacement and repair.
	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: 3,742,854

TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 3,742,854

BUDGET CHECK: -