

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**



ITEM: 3.30
(ID # 30033)

MEETING DATE:
Tuesday, March 24, 2026

FROM : RUHS-BEHAVIORAL HEALTH

SUBJECT: RIVERSIDE UNIVERSITY HEALTH SYSTEM - BEHAVIORAL HEALTH: Ratify and Approve Grant Subcontract Agreement No. 7460-CA Mobile Crisis-Riverside-01 Modification #8 with Advocates for Human Potential, Inc. for Behavioral Health Mobile Crisis and Non-Crisis Services, for Additional Funding in the Amount of \$4,787,204 and Extend the Agreement through June 30, 2026 and Adopt Resolution No. 2026-011, All Districts. [\$4,787,204 Total Cost, State Funds 100%].

RECOMMENDED MOTION: That the Board of Supervisors:

1. Ratify and approve Grant Subcontract Agreement No. 7460-CA Mobile Crisis (CCMU-IMPL)-Riverside-01G Modification #8 with Advocates for Human Potential, Inc. (AHP) for Behavioral Health Mobile Crisis and Non-Crisis Services (Mobile Crisis) for additional funding in the amount of \$4,787,204 and extend the agreement through June 30, 2026;
2. Adopt Resolution No. 2026-011 authorizing the Director of Behavioral Health, or his designee, to accept and sign documents related to the Agreement on behalf of the County and administer the grant. This authority shall include signature of necessary documents, exhibits, certifications and reports, and non-substantive amendments that otherwise do not increase or modify the agreement and as approved by County Counsel; and
3. Authorize the Director of Behavioral Health, or his designee, to apply for, accept, and sign additional funding round agreements with AHP for Behavioral Health Mobile Crisis and Non-Crisis Services (Mobile Crisis) through June 30, 2026.


ACTION:Policy


Matthew Chang, Director 3/6/2026

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Gutierrez, seconded by Supervisor Washington and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Medina, Spiegel, Washington, Perez, and Gutierrez
Nays: None
Absent: None
Date: March 24, 2026
xc: RUHS-BH

Kimberly A. Rector
Clerk of the Board
By: 
Deputy

**SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,
STATE OF CALIFORNIA**

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 4,787,204	\$ 0	\$ 4,787,204	\$ 0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0
SOURCE OF FUNDS: State 100%			Budget Adjustment: No	
			For Fiscal Year: 25/26	

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

The Crisis Care Mobile Units (CCMU) Program supports the expansion of behavioral health mobile crisis and non-crisis services across Riverside County. Riverside University Health System – Behavioral Health (RUHS-BH) has received multiple grant awards from the California Department of Health Care Services (DHCS), administered by Advocates for Human Potential (AHP), to increase access to immediate, community-based behavioral health interventions.

On August 23, 2021, Riverside University Health System-Behavioral Health (RUHS-BH) submitted a grant application to California Department of Health Care Services (DHCS) under the Crisis Care Mobile Units (CCMU) Round-1 Grant Program to support and expand behavioral health mobile crisis and non-crisis services through behavioral health CCMU programs. On October 4, 2021, the grant application was approved for the amount of \$7,000,000 from September 1, 2021, through June 30, 2025.

On January 4, 2022, RUHS-BH submitted a grant application to DHCS under the CCMU Round-2. On February 14, 2022, the grant application was approved for the amount of \$7,000,000 from February 15, 2022, through June 30, 2025. On April 13, 2022, RUHS-BH submitted a grant application to DHCS under the CCMU Round-3. The grant application was approved for the amount of \$1,200,000 from April 15, 2022 through February 14, 2023. On January 31, 2024, RUHS-BH received additional funding for the amount of \$750,000 through June 30, 2025.

On May 17, 2022, based on Board Authority established on September 1, 2021, Item #3.20, and Resolution No. 2022-090, RUHS-BH entered into Agreement No. 7460-CA Mobile Crisis-Riverside-01 with Advocates for Human Potential (AHP) to support the expansion of RUHS-BH Mobile Crisis Management Teams (MCMTs).

On June 24, 2025, Agenda Item 3.44 and Resolution No. 2025-170, the Riverside County Board of Supervisors ratified and approved Grant Subcontract Agreement No. 7460-CA MOBILE CRISIS-RUHEALTH-01G with AHP, to increase the funding award by \$1,868,399 and extended the agreement through December 31, 2025. On December 29, 2025, Modification #7 was signed extending the Period of Performance through February 28, 2026.

Grant funding has been awarded to:

**SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,
STATE OF CALIFORNIA**

- Establish Mobile Crisis Management Teams (MCMTs) in underserved areas of the County
- Provide infrastructure and staffing for mobile response services
- Enhance coordination with law enforcement, emergency departments, schools, and other partners
- Reduce psychiatric hospitalizations and time spent by emergency responders on behavioral health calls
- Improve access to ongoing mental health and substance use disorder treatment for all age groups

These grants, awarded to date totaling \$17,818,399, have significantly strengthened RUHS-BH's Crisis Support System of Care by expanding mobile crisis teams, adding service locations, and ensuring rapid access to stabilization, assessment, and treatment linkage in the field.

Therefore, RUHS-BH requests that the Board of Supervisors ratify and approve Grant Subcontract Agreement No. 7460-CA (CCMU-IMPL-Riverside-01G) Modification #8 with AHP for additional funding in the amount of \$4,787,204, for a total of \$22,605,604, and extend the grant period through June 30, 2026.

Impact on Residents and Businesses

These services are a component of the Department's system of care aimed at improving the health and safety of consumers and the community.

Additional Fiscal Information

There are sufficient appropriations in the Department's FY 2025/2026 budget. No additional County funds are required.

Attachments

- Attachment A. 7460-CA MOBILE CRISIS(CCMU-IMPL)-RIVERSIDE-01G Draft Agreement
- Attachment B. 7460-CA MOBILE CRISIS(CCMU-IMPL)-RIVERSIDE-01G Resolution 2026-011


Jacqueline Ruiz, Principal Analyst

3/18/2026


Gregg Gu, Chief of Deputy County Counsel

3/6/2026

2 RESOLUTION NO. 2026-011

3 RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF RIVERSIDE FOR
4 SUBCONTRACT AGREEMENT NO. 7460-CA MOBILE CRISIS-RIVERSIDE-01G MODIFICATION
5 #8 BETWEEN RIVERSIDE UNIVERSITY HEALTH SYSTEM - BEHAVIORAL HEALTH (RUHS-BH)
6 AND ADVOCATES FOR HUMAN POTENTIAL, INC. (AHP)

7 **BE IT RESOLVED AND ORDERED** by the Board of Supervisors of the County of Riverside,
8 State of California, in regular session assembled on March 10, 2026, as follows:

- 9 1. Ratify and approve Grant Subcontract Agreement No. 7460-CA Mobile Crisis CCMU-IMPL)-
10 Riverside-01G Modification #8 and Modifications with Advocates for Human Potential, Inc.
11 (AHP) for Behavioral Health Mobile Crisis and Non-Crisis Services (Mobile Crisis) additional
12 funding in the amount of \$4,787,204.57 and extend agreement through June 30, 2026;
- 13 2. Authorize the Director of Behavioral Health, or his designee, to accept and sign documents
14 related to the aforementioned agreement on behalf of the County and administer the grant.
15 This authority shall include signature of necessary documents, exhibits, certifications and
16 reports, and non-substantive amendments that otherwise do not increase or modify the
17 agreement and as approved by County Counsel.

18
19 **ADOPTED, SIGNED AND APPROVED** this 24TH day of MARCH, 2026 by the Board
20 of Supervisors of the County of Riverside.

21 AYES: 5 NOES 0 ABSTENTIONS: 0 ABSENT 0

22
23 Karen S. Spiegel
24 KAREN SPIEGEL, Chairperson of the
Board of Supervisors

25 **ATTEST:**
26 Kimberly A. Rector
Clerk of the Board of Supervisors

COUNTY COUNSEL:
Approved as to form

27
28 By: [Signature]
Deputy

By: Gregg Ju
Chief Deputy County Counsel

2
3 RESOLUTION NO. 2026-011

4 RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF RIVERSIDE
5 FOR SUBCONTRACT AGREEMENT NO. 7460-CA MOBILE CRISIS-RIVERSIDE-01G
6 MODIFICATION #8 BETWEEN RIVERSIDE UNIVERSITY HEALTH SYSTEM -
7 BEHAVIORAL HEALTH (RUHS-BH) AND
8 ADVOCATES FOR HUMAN POTENTIAL, INC. (AHP)

9 ROLL CALL:

10 Ayes: Medina, Spiegel, Washington, Perez, and Gutierrez

11 Nays: None

12 Absent: None

13 Abstain: None

14 The foregoing is certified to be a true copy of a resolution duly adopted by said Board of
15 Supervisors on the date therein set forth.

16
17 KIMBERLY A. RECTOR, Clerk of said Board

18
19 By:  _____

20 Deputy

Modification #8 to Subcontract Agreement

Subcontract ID: 7460-CA MOBILE CRISIS (CCMU-IMPL)-RIVERSIDE-01G
Subcontract Effective Date: As of September 1, 2021
Extension/Modification Date: Effective as of March 1, 2026
Subcontractor: COUNTY OF RIVERSIDE (RIVERSIDE UNIVERSITY HEALTH SYSTEM-BEHAVIORAL HEALTH) (“RIVERSIDE”) ATTN: Rhyan Miller
4095 County Circle Drive, Riverside, CA 92503
Phone: (951) 358-4501
Email address: rmiller@ruhealth.org
cc: krimiller@ruhealth.org; hsylvester@ruhealth.org; alereyes@ruhealth.org

Contract ID: Client: California Department of Health Care Services
Agreement No.: 21-10349
Contract Title: “Behavioral Health Mobile Crisis and Non-crisis Services (Mobile Crisis)” (through 6/30/25)
Agreement No.: 21-10368
Contract Title: California Behavioral Health Continuum Infrastructure Program (BHCIP) (7/1/25 through 6/30/26)

AHP Staff Contact(s): AHP Project Director: Monica Reeves
Tel: (978) 261-1483 (o)/ mreeves@ahpnet.com

Recitals:

WHEREAS, the parties wish to extend their Subcontracting relationship for an additional twelve (12) months beyond the expiration of the initial Prime Contract on June 30, 2025, referenced above as 21-10349; and

WHEREAS, the Client, DHCS, intends to adjust funding sources with AHP over the course of this extension, and thus agrees to the terms of this Modification; and

WHEREAS, the parties now wish to make certain written changes to this Subcontract Agreement: 7460-CA MOBILE CRISIS (CCMU-IMPL)-RIVERSIDE-01G, and

NOW, THEREFORE, in consideration of the mutual covenants and agreements set forth, the Agreement is modified as follows:

1. Based on the Letter of Intent from DHCS to AHP, dated June 17, 2025, attached hereto as Exhibit 1, this Subcontract's Period of Performance is extended from February 28, 2026, through June 30, 2026, with the applicable Prime Contract changed to 21-10368, California Behavioral Health Continuum Infrastructure Program (BHCIP), for the period July 1, 2025 through June 30, 2026.
2. Funding is moved from Quarter 16 Equipment to Quarter 17 Activities and Deliverables in

the amount of ONE HUNDRED THIRTEEN THOUSAND TWO HUNDRED EIGHTY DOLLARS AND TWENTY-FOUR CENTS (\$113,280.24)

3. Funding is added to the Subcontract Deliverables, in the total amount of **FOUR MILLION SEVEN HUNDRED AND EIGHTY-SEVEN THOUSAND TWO HUNDRED FOUR DOLLARS AND FIFTY-SEVEN CENTS (\$4,787,204.57)**, distributed as follows:

Quarter 18:

- EQUIPMENT in the amount of FOUR HUNDRED TWENTY-NINE THOUSAND TWO HUNDRED EIGHTY-FIVE DOLLARS AND FIFTY-SIX CENTS (\$429,285.56)
- ACTIVITIES/DELIVERABLES in the amount of TWO MILLION THIRTY-NINE THOUSAND EIGHTY-SEVEN DOLLARS AND SIXTY-TWO CENTS (\$2,039,087.62)

Quarter 19:

- EQUIPMENT in the amount of THREE HUNDRED SEVEN THOUSAND SEVEN HUNDRED AND SEVENTY-SIX DOLLARS AND NO CENTS (\$307,776.00)
- ACTIVITIES/DELIVERABLES in the amount of TWO MILLION ELEVEN THOUSAND FIFTY-FIVE DOLLARS AND THIRTY-NINE CENTS (\$2,011,055.39)

4. Total consideration under the Subcontract is increased to **TWENTY-TWO MILLION SIX HUNDRED FIVE THOUSAND SIX HUNDRED FOUR DOLLARS AND FORTY-ONE CENTS (\$22,605,604.41)**
5. The **Revised** Statement of Work (“SOW”) is attached hereto as Attachment D and incorporated into this Subcontract.
6. The **Revised** Payment Schedule is attached hereto as Attachment E and incorporated into this Subcontract.
7. This Modification is entered into, and the obligation of funds is made, based upon the Letter of Intent from DHCS. If intended funding or the Statement of Work from DHCS should change, AHP may modify or terminate this Subcontract accordingly. In such an event, Subcontractor acknowledges and agrees that any unspent or disallowed funds may be subject to repayment to AHP and/or DHCS.
8. Travel is not an authorized expense under the extension period.
9. All other terms and conditions of the Subcontract shall carry forward, to remain in effect through the extension period, unless they are otherwise addressed in this Modification.
10. Facsimile/electronic/scanned signatures are acceptable and effective for purposes of this Extension/Modification as though an original inked signature.

THIS MODIFICATION CONSISTS OF **THREE (3)** TYPEWRITTEN PAGE(S), TOGETHER WITH THE FOLLOWING DOCUMENTS INCORPORATED HEREIN:

	EXHIBIT 1	LETTER OF INTENT
<input checked="" type="checkbox"/>	ATTACHMENT D	REVISED SOW
<input checked="" type="checkbox"/>	ATTACHMENT E	REVISED PAYMENT SCHEDULE

IN WITNESS THEREOF, the parties have executed this Modification as of the day and year last written below.

ADVOCATES FOR HUMAN POTENTIAL, INC.	COUNTY OF RIVERSIDE
<i>Signature:</i>	<i>Signature:</i>
<i>Name:</i>	<i>Printed Name:</i>
<i>Title:</i>	<i>Title:</i>
<i>Date:</i>	<i>Date:</i>

DRAFT

EXHIBIT 1

DHCS LETTER OF INTENT

DocuSign Envelope ID: 5FFE3CC5-7EFA-40AF-9F54-68CC2A955FEE



June 17, 2025

Damien Newman
Advocates for Human Potential, Inc.
490-B Boston Post Road
Sudbury, MA 01776

Dear Damien,

It is the intent of the California Department of Health Care Services (DHCS) to issue a contract amendment to the existing prime contract agreement #21-10368 A04 with Advocates for Human Potential, Inc. (AHP) for the Behavioral Health Continuum Infrastructure Program ("BHCIP") inclusive of the applicable deliverables for the Crisis Care Mobile Units (CCMU) Program.

DHCS is in the process of finalizing the above referenced contract amendment and anticipates the contract to reflect a funding increase in the amount of \$100,000 to support the completion of additional deliverables for the CCMU Program. DHCS approves AHP's commencement of work and incurred costs for the applicable deliverables specific to the CCMU Program prior to contract amendment execution.

Should you have any questions, please contact Laurice Artap via email at Laurice.Artap@dhcs.ca.gov.

Sincerely,

DocuSigned by:

Marlies Perez

Marlies Perez
Division Chief
Community Services Division
Department of Health Care Services

Community Services Division
1501 Capitol Avenue
Sacramento, CA 95899
www.dhcs.ca.gov

State of California
Gavin Newsom, Governor 

California Health and Human Services Agency

ATTACHMENT D
REVISED STATEMENT OF WORK
7460-CA MOBILE CRISIS (CCMU-IMPL)-RIVERSIDE-01G

Item	Time Period	Description/Equipment/Deliverable	Amount	Due Date
1-18	Covering Quarters 1-9 (September 1, 2021 – December 31, 2023)	Equipment and/or Deliverables are incorporated by reference herein, and are deemed completed, subject to invoicing of Quarter 9.		12/31/2023 <i>Completed</i>
Years 1 and 2, and Year 3 Partial (July 1, 2023 – December 31, 2023) Subtotal			\$11,285,000.00	

Item	Billing Code	Description/Deliverable	Amount	Due Date
19.	7460.01-002-0000 Quarter 10 January 1, 2024 – March 31, 2024	<p>INFRASTRUCTURE (BHCIP Funds):</p> <p>Activities/Deliverables That Build the Crisis Care Mobile Units (CCMU) Infrastructure:</p> <ul style="list-style-type: none"> a. Trainings: NINETEEN THOUSAND TWO HUNDRED EIGHTY-EIGHT DOLLARS AND NO CENTS (\$19,288.00). • Deliver Crisis Intervention Training (CIT) to law enforcement partners, approximately two hundred fifty (250) attendees over ten (10) trainings annually. Assignment of discipline-specific trainings for CCMU staff includes (5150, TIS, MI, ASAM, Housing Navigation, etc.) b. Coordination and planning activities with local and regional organizations and/or to manage multiple CCMUs: ONE HUNDRED EIGHTEEN THOUSAND NINE HUNDRED NINETY-SIX DOLLARS AND NO CENTS (\$118,996.00). • Ongoing salary for: <ul style="list-style-type: none"> Seven (7) part time employee (71 percent) (Clinical Therapist [CT]). Seven (7) part time employee (71 percent) (Behavioral Health Specialist [BHS II]). Seven (7) part time employee (71 percent) (Behavioral Health Specialist [BHS III]), and Four (4) part time employee (50 percent) (Mental Health Peer Specialist). c. Developing peer supports within crisis services: ONE HUNDRED FORTY-SIX THOUSAND NINE HUNDRED NINETY-SIX DOLLARS AND NO CENTS (\$146,996.00). • Training and ongoing salary for three (3) full-time employees (Mental Health Peer Specialist). 	\$652,000.00	March 31, 2024

Item	Billing Code	Description/Deliverable	Amount	Due Date
	7460.01-006-0000	<p>d. Marketing for CCMU services: ONE HUNDRED SIXTEEN THOUSAND SEVEN HUNDRED NINETY-FIVE DOLLARS AND NO CENTS (\$116,795.00).</p> <ul style="list-style-type: none"> • Mobile crisis response teams engage in: • Ongoing salary for: <ul style="list-style-type: none"> Seven (7) part time employee (29 percent) (Clinical Therapist [CT]). Seven (7) part time employee (29 percent) (Behavioral Health Specialist [BHS II]). Seven (7) part time employee (29 percent) (Behavioral Health Specialist [BHS III]), and Four (4) part time employee (50 percent) (Mental Health Peer Specialist). <p>e. Admin support for CCMU Dispatch: ONE HUNDRED EIGHTY-EIGHT THOUSAND SIX HUNDRED SEVENTY-EIGHT DOLLARS AND NO CENTS (\$188,678.00).</p> <ul style="list-style-type: none"> • Fully dedicated Admin Support will support the Seven CCMU Teams. Staff time will be tracked through time study. • Ongoing salary for: <ul style="list-style-type: none"> One (1) full-time employee (Behavioral Health Specialist IV). Two (2) full-time employees (Senior Clinical Therapist). Three (3) full-time employees (Office Assistant III). <p>f. CCMU Data Collection & Analysis: SIXTY-ONE THOUSAND TWO HUNDRED FORTY-SEVEN DOLLARS AND NO CENTS (\$61,247.00).</p> <ul style="list-style-type: none"> • Ongoing salary for: <ul style="list-style-type: none"> One (1) part time employee (50 percent) (Research Specialist). One (1) part time employee (50 percent) (Admin Service Analyst). One (1) part time employee (50 percent) (Accountant). <p>DIRECT SERVICES (MHBG Funds):</p> <p>Deliver Mobile Crisis Response Services Through Fourteen (14) teams:</p> <p><i>The grantee shall provide salary and benefits to mobile crisis team members.</i></p>	\$125,000.00	

Item	Billing Code	Description/Deliverable	Amount	Due Date
20.	7460.01-002-0000 Quarter 11 <i>April 1, 2024 – June 30, 2024</i>	INFRASTRUCTURE (BHCIP Funds): Activities/Deliverables That Build the CCMU Infrastructure: <ul style="list-style-type: none"> a. Trainings: SEVENTEEN THOUSAND TWO HUNDRED EIGHTY-EIGHT DOLLARS AND NO CENTS (\$17,288.00). <ul style="list-style-type: none"> • Deliver Crisis Intervention Training (CIT) to law enforcement partners, approximately two hundred fifty (250) attendees over ten (10) trainings annually. Assignment of discipline-specific trainings for CCMU staff includes (5150, TIS, MI, ASAM, Housing Navigation, etc.) b. Coordination and planning activities with local and regional organizations and/or to manage multiple CCMUs: ONE HUNDRED EIGHTEEN THOUSAND NINE HUNDRED NINETY-SIX DOLLARS AND NO CENTS (\$118,996.00). <ul style="list-style-type: none"> • Ongoing salary for: <ul style="list-style-type: none"> Seven (7) part time employee (71 percent) (Clinical Therapist [CT]). Seven (7) part time employee (71 percent) (Behavioral Health Specialist [BHS II]). Seven (7) part time employee (71 percent) (Behavioral Health Specialist [BHS III]), and Four (4) part time employee (50 percent) (Mental Health Peer Specialist). c. Developing peer supports within crisis services: ONE HUNDRED FORTY-SIX THOUSAND NINE HUNDRED NINETY-SIX DOLLARS AND NO CENTS (\$146,996.00). <ul style="list-style-type: none"> • Training and ongoing salary for three (3) full-time employees (Mental Health Peer Specialist). d. Marketing for CCMU services: ONE HUNDRED SIXTEEN THOUSAND SEVEN HUNDRED NINETY-FIVE DOLLARS AND NO CENTS (\$116,795.00). <ul style="list-style-type: none"> • Ongoing salary for: <ul style="list-style-type: none"> Seven (7) part time employee (29 percent) (Clinical Therapist [CT]). Seven (7) part time employee (29 percent) (Behavioral Health Specialist [BHS II]). Seven (7) part time employee (29 percent) (Behavioral Health Specialist [BHS III]), and Four (4) part time employee (50 percent) (Mental Health Peer Specialist). e. Admin support for CCMU Dispatch: ONE HUNDRED EIGHTY-NINE THOUSAND SIX 	\$651,000.00	June 30, 2024

Item	Billing Code	Description/Deliverable	Amount	Due Date
	7460.01-006-0000	<p>HUNDRED SEVENTY-EIGHT DOLLARS AND NO CENTS (\$189,678.00).</p> <ul style="list-style-type: none"> • Fully dedicated Admin Support will support the Seven CCMU Teams. Staff time will be tracked through time study. • Ongoing salary for: One (1) full-time employee (Behavioral Health Specialist IV). Two (2) full-time employees (Senior Clinical Therapist). Three (3) full-time employees (Office Assistant III). <p>f. CCMU Data Collection & Analysis: SIXTY-ONE THOUSAND TWO HUNDRED FORTY-SEVEN DOLLARS AND NO CENTS (\$61,247.00).</p> <ul style="list-style-type: none"> • Ongoing salary for: One (1) part time employee (50 percent) (Research Specialist). One (1) part time employee (50 percent) (Admin Service Analyst). One (1) part time employee (50 percent) (Accountant). <p><i>DIRECT SERVICES (MHBG Funds):</i> <i>Deliver Mobile Crisis Response Services Through Fourteen (14) teams:</i> <i>The grantee shall provide salary and benefits to mobile crisis team members.</i></p>	\$125,000.00	
Year 3 Total:			\$1,553,000.00	

Item	Billing Code	Description/Deliverable	Amount	Due Date
21.	7460.01-002-0000 Quarter 12 <i>July 1, 2024 – September 30, 2024</i>	INFRASTRUCTURE (BHCIP Funds): Activities/Deliverables That Build the CCMU Infrastructure: <ul style="list-style-type: none"> a. Trainings at TWENTY-ONE THOUSAND TWO HUNDRED EIGHTY-EIGHT DOLLARS AND NO CENTS (\$21,288.00). <ul style="list-style-type: none"> • Deliver Crisis Intervention Training (CIT) to law enforcement partners, approximately 250 attendees over 10 trainings annually. Assignment of discipline-specific trainings for CCMU staff includes (5150, TIS, MI, ASAM, Housing Navigation, etc.) b. Coordination and planning activities with local and regional organizations and/or to manage multiple CCMUs: ONE HUNDRED EIGHTEEN THOUSAND NINE HUNDRED NINETY-FIVE DOLLARS AND NO CENTS (\$118,995.00). <ul style="list-style-type: none"> • Ongoing salary for: <ul style="list-style-type: none"> Seven (7) part time employee (71 percent) (Clinical Therapist [CT]), Seven (7) part time employee (71 percent) (Behavioral Health Specialist [BHS II]), Seven (7) part time employee (71 percent) (Behavioral Health Specialist [BHS III]), and Four (4) part time employee (50 percent) (Mental Health Peer Specialist). c. Developing peer supports within crisis services: ONE HUNDRED FORTY-SIX THOUSAND NINE HUNDRED NINETY-FIVE DOLLARS AND NO CENTS (\$146,995.00). <ul style="list-style-type: none"> • Developing peer supports will include an initial Training and ongoing salary for three (3) full-time employees (Mental Health Peer Specialist). d. Marketing for CCMU services at ONE HUNDRED SEVENTEEN THOUSAND SEVEN HUNDRED NINETY-SIX DOLLARS AND NO CENTS (\$117,796.00). <ul style="list-style-type: none"> • Ongoing salary for: <ul style="list-style-type: none"> Seven (7) part time employee (29 percent) (Clinical Therapist [CT]), Seven (7) part time employee (29 percent) (Behavioral Health Specialist [BHS II]), Seven (7) part time employee (29 percent) (Behavioral Health Specialist [BHS III]), and Four (4) part time employee (50 percent) (Mental Health Peer Specialist). 	\$654,999.00	September 30, 2024

Item	Billing Code	Description/Deliverable	Amount	Due Date
	7460.01-006-0000	<p>e. Admin support for CCMU Dispatch: ONE HUNDRED EIGHTY-EIGHT THOUSAND SIX HUNDRED SEVENTY-EIGHT DOLLARS AND NO CENTS (\$188,678.00).</p> <ul style="list-style-type: none"> Fully dedicated Admin Support will support the Seven (7) CCMU Teams. Staff time will be tracked through time study. Ongoing salary for: <ul style="list-style-type: none"> One (1) full-time employee (Behavioral Health Specialist IV). Two (2) full-time employees (Senior Clinical Therapist). Three (3) full-time employees (Office Assistant III). <p>f. CCMU Data Collection & Analysis at SIXTY-ONE THOUSAND TWO HUNDRED FORTY-SEVEN DOLLARS AND NO CENTS (\$61,247.00). Consists of logging the initial contact, and Ongoing salary for:</p> <ul style="list-style-type: none"> One (1) part time employee (50 percent) (Research Specialist). One (1) part time employee (50 percent) (Admin Service Analyst). One (1) part time employee (50 percent) (Accountant). <p>DIRECT SERVICES (DIRECT SERVICES (MHBG Funds): Deliver Mobile Crisis Response Services Through Fourteen (14) teams: <i>The grantee shall provide salary and benefits to mobile crisis team members.</i></p>	\$125,000.00	
22.	7460.01-002-0000 Quarter 13 <i>October 1, 2024 – December 31, 2024</i>	<p>INFRASTRUCTURE (BHCIP Funds)</p> <p>Activities/Deliverables That Build the CCMU Infrastructure</p> <p>a. Trainings: TWENTY-ONE THOUSAND TWO HUNDRED EIGHTY-EIGHT DOLLARS AND NO CENTS (\$21,288.00).</p> <ul style="list-style-type: none"> Deliver Crisis Intervention Training (CIT) to law enforcement partners, approximately Two Hundred Fifty (250) attendees over ten (10) trainings annually. Assignment of discipline-specific trainings for CCMU staff includes (5150, TIS, MI, ASAM, Housing Navigation, etc.). 	\$654,001.00	December 31, 2024

Item	Billing Code	Description/Deliverable	Amount	Due Date
		<p>b. Coordination and planning activities with local and regional organizations and/or to manage multiple CCMUs: ONE HUNDRED EIGHTEEN THOUSAND NINE HUNDRED NINETY-SIX DOLLARS AND NO CENTS (\$118,996.00).</p> <ul style="list-style-type: none"> • Ongoing salary for: <ul style="list-style-type: none"> Seven (7) part time employee (71 percent) (Clinical Therapist [CT]), Seven (7) part time employee (71 percent) (Behavioral Health Specialist [BHS II]), Seven (7) part time employee (71 percent) (Behavioral Health Specialist [BHS III]), and Four (4) part time employee (50 percent) (Mental Health Peer Specialist). <p>c. Developing peer supports within crisis services: ONE HUNDRED FORTY-SIX THOUSAND NINE HUNDRED NINETY-SIX DOLLARS AND NO CENTS (\$146,996.00)</p> <ul style="list-style-type: none"> • Training and ongoing salary for three (3) full-time employees (Mental Health Peer Specialist). <p>d. Marketing for CCMU services: ONE HUNDRED SIXTEEN THOUSAND SEVEN HUNDRED NINETY-SIX DOLLARS AND NO CENTS (\$116,796.00)</p> <ul style="list-style-type: none"> • Ongoing salary for: <ul style="list-style-type: none"> Seven (7) part time employee (29 percent) (Clinical Therapist [CT]), Seven (7) part time employee (29 percent) (Behavioral Health Specialist [BHS II]), Seven (7) part time employee (29 percent) (Behavioral Health Specialist [BHS III]), and Four (4) part time employee (50 percent) (Mental Health Peer Specialist). <p>e. Admin support for CCMU Dispatch: ONE HUNDRED EIGHTY-EIGHT THOUSAND SIX HUNDRED SEVENTY-EIGHT DOLLARS AND NO CENTS (\$188,678.00)</p> <ul style="list-style-type: none"> • Fully dedicated Admin Support will support the Seven (7) CCMU Teams. Staff time will be tracked through time study. • Ongoing salary for: <ul style="list-style-type: none"> One (1) full-time employee (Behavioral Health Specialist IV). Two (2) full-time employees (Senior Clinical Therapist). Three (3) full-time employees (Office Assistant III). 		

Item	Billing Code	Description/Deliverable	Amount	Due Date
	7460.01-006-0000	<p>f. CCMU Data Collection & Analysis: SIXTY-ONE THOUSAND TWO HUNDRED FORTY-SEVEN DOLLARS AND NO CENTS (\$61,247.00).</p> <ul style="list-style-type: none"> • Ongoing salary for: <ul style="list-style-type: none"> One (1) part time employee (50 percent) (Research Specialist). One (1) part time employee (50 percent) (Admin Service Analyst). One (1) part time employee (50 percent) (Accountant). <p>DIRECT SERVICES DIRECT SERVICES (MHBG Funds): Deliver Mobile Crisis Response Services Through Fourteen (14) teams: <i>The grantee shall provide salary and benefits to mobile crisis team members.</i></p>	\$125,000.00	
23.	7460.01-002-0000 Quarter 14 <i>January 1, 2025 – March 31, 2025</i>	<p>INFRASTRUCTURE (BHCIP Funds): Activities/Deliverables That Build the CCMU Infrastructure:</p> <ul style="list-style-type: none"> a. Trainings: NINETEEN THOUSAND TWO HUNDRED EIGHTY-EIGHT DOLLARS AND NO CENTS (\$19,288.00). <ul style="list-style-type: none"> • Deliver Crisis Intervention Training (CIT) to law enforcement partners, approximately 250 attendees over 10 trainings annually. Assignment of discipline-specific trainings for CCMU staff includes (5150, TIS, MI, ASAM, Housing Navigation, etc.) b. Coordination and planning activities with local and regional organizations and/or to manage multiple CCMUs: ONE HUNDRED EIGHTEEN THOUSAND NINE HUNDRED NINETY-SIX DOLLARS AND NO CENTS (\$118,996.00). <ul style="list-style-type: none"> • Ongoing salary for: <ul style="list-style-type: none"> Seven (7) part time employee (71 percent) (Clinical Therapist [CT]), Seven (7) part time employee (71 percent) (Behavioral Health Specialist [BHS II]), Seven (7) part time employee (71 percent) (Behavioral Health Specialist [BHS III]), and Four (4) part time employee (50 percent) (Mental Health Peer Specialist). c. Developing peer supports within crisis services 	\$652,000.00	March 31, 2025

Item	Billing Code	Description/Deliverable	Amount	Due Date
		<p>ONE HUNDRED FORTY-SIX THOUSAND NINE HUNDRED NINETY-SIX DOLLARS AND NO CENTS (\$146,996.00).</p> <ul style="list-style-type: none"> • Training and ongoing salary for three (3) full-time employees (Mental Health Peer Specialist). <p>d. Marketing for CCMU services: ONE HUNDRED SIXTEEN THOUSAND SEVEN HUNDRED NINETY-FIVE DOLLARS AND NO CENTS (\$116,795.00).</p> <ul style="list-style-type: none"> • Mobile crisis response teams engage in • Ongoing salary for: <ul style="list-style-type: none"> Seven (7) part time employee (29 percent) (Clinical Therapist [CT]), Seven (7) part time employee (29 percent) (Behavioral Health Specialist [BHS II]), Seven (7) part time employee (29 percent) (Behavioral Health Specialist [BHS III]), and Four (4) part time employee (50 percent) (Mental Health Peer Specialist). <p>e. Admin support for CCMU Dispatch: ONE HUNDRED EIGHTY-EIGHT THOUSAND SIX HUNDRED SEVENTY-EIGHT DOLLARS AND NO CENTS (\$188,678.00).</p> <ul style="list-style-type: none"> • Fully dedicated Admin Support will support the Seven (7) CCMU Teams. Staff time will be tracked through time study. • Ongoing salary for: <ul style="list-style-type: none"> One (1) full-time employee (Behavioral Health Specialist IV). Two (2) full-time employees (Senior Clinical Therapist). Three (3) full-time employees (Office Assistant III). <p>f. CCMU Data Collection & Analysis: SIXTY-ONE THOUSAND TWO HUNDRED FORTY-SEVEN DOLLARS AND NO CENTS (\$61,247.00).</p> <ul style="list-style-type: none"> • Ongoing salary for: <ul style="list-style-type: none"> One (1) part time employee (50 percent) (Research Specialist). One (1) part time employee (50 percent) (Admin Service Analyst). One (1) part time employee (50 percent) (Accountant). 		

Item	Billing Code	Description/Deliverable	Amount	Due Date
	7460.01-006-0000	DIRECT SERVICES (DIRECT SERVICES (MHBG Funds): Deliver Mobile Crisis Response Services Through Fourteen (14) teams: <i>The grantee shall provide salary and benefits to mobile crisis team members.</i>	\$125,000.00	
24.	7460.01-002-0000 Quarter 15 <i>April 1, 2025 – June 30, 2025</i>	INFRASTRUCTURE (BHCIP Funds): Activities/Deliverables That Build the CCMU Infrastructure: <ul style="list-style-type: none"> a. Trainings: SEVENTEEN THOUSAND TWO HUNDRED EIGHTY-EIGHT DOLLARS AND NO CENTS (\$17,288.00). <ul style="list-style-type: none"> • Deliver Crisis Intervention Training (CIT) to law enforcement partners, approximately Two Hundred Fifty (250) attendees over ten (10) trainings annually. Assignment of discipline-specific trainings for CCMU staff includes (5150, TIS, MI, ASAM, Housing Navigation, etc.). b. Coordination and planning activities with local and regional organizations and/or to manage multiple CCMUs: ONE HUNDRED EIGHTEEN THOUSAND NINE HUNDRED NINETY-SIX DOLLARS AND NO CENTS (\$118,996.00). <ul style="list-style-type: none"> • Ongoing salary for: <ul style="list-style-type: none"> Seven (7) part time employee (71 percent) (Clinical Therapist [CT]), Seven (7) part time employee (71 percent) (Behavioral Health Specialist [BHS II]), Seven (7) part time employee (71 percent) (Behavioral Health Specialist [BHS III]), and Four (4) part time employee (50 percent) (Mental Health Peer Specialist). c. Developing peer supports within crisis services: ONE HUNDRED FORTY-SIX THOUSAND NINE HUNDRED NINETY-SIX DOLLARS AND NO CENTS (\$146,996.00). <ul style="list-style-type: none"> • Training and ongoing salary for three (3) full-time employees (Mental Health Peer Specialist). d. Marketing for CCMU services: ONE HUNDRED SIXTEEN THOUSAND SEVEN HUNDRED NINETY-FIVE DOLLARS AND NO CENTS (\$116,795.00). <ul style="list-style-type: none"> • Ongoing salary for: <ul style="list-style-type: none"> Seven (7) part time employee (29 percent) (Clinical Therapist [CT]), Seven (7) part time employee (29 percent) (Behavioral Health Specialist [BHS II]), 	\$651,000.00	June 30, 2025

Item	Billing Code	Description/Deliverable	Amount	Due Date
	7460.01-006-0000	<p>Seven (7) part time employee (29 percent) (Behavioral Health Specialist [BHS III]), and Four (4) part time employee (50 percent) (Mental Health Peer Specialist).</p> <p>e. Admin support for CCMU Dispatch: ONE HUNDRED EIGHTY-NINE THOUSAND SIX HUNDRED SEVENTY-EIGHT DOLLARS AND NO CENTS (\$189,678.00).</p> <ul style="list-style-type: none"> Fully dedicated Admin Support will support the Seven CCMU Teams. Staff time will be tracked through time study. Ongoing salary for: <ul style="list-style-type: none"> One (1) full-time employee (Behavioral Health Specialist IV). Two (2) full-time employees (Senior Clinical Therapist). Three (3) full-time employees (Office Assistant III). <p>f. CCMU Data Collection & Analysis: SIXTY-ONE THOUSAND TWO HUNDRED FORTY-SEVEN DOLLARS AND NO CENTS (\$61,247.00).</p> <p>Ongoing salary for:</p> <ul style="list-style-type: none"> One (1) part time employee (50 percent) (Research Specialist). One (1) part time employee (50 percent) (Admin Service Analyst). One (1) part time employee (50 percent) (Accountant). <p><i>DIRECT SERVICES (MHBG Funds):</i></p> <p><i>Deliver Mobile Crisis Response Services Through Fourteen (14) teams:</i></p> <p><i>The grantee shall provide salary and benefits to mobile crisis team members.</i></p>	\$125,000.00	
Year 4 Total:			\$3,112,000.00	

Item	Billing Code	Description/Deliverable	Amount	Due Date
		support of the crisis call in center to provide training, coaching, assistance with support to callers, dispatching teams and registering all dispatches in the EHR.		
26.	7469.01-101 Quarter 17 October 1, 2025 – December 31, 2025	<p>INFRASTRUCTURE (BHCIP Funds):</p> <p>Activities/Deliverables That Build the CCMU Infrastructure:</p> <ul style="list-style-type: none"> a. Trainings: ONE HUNDRED FIFTY-THREE THOUSAND SIX HUNDRED SIXTEEN DOLLARS AND FIFTY-FOUR CENTS (\$153,616.54) <ul style="list-style-type: none"> • Provide on-going training in crisis intervention, culturally responsive interventions, 5150 training, ASAM training, recovery practices, documentation training and training to community stakeholders in crisis intervention and usage of mobile crisis. b. Coordination and planning activities with local and regional organizations and/or to manage multiple CCMUs: ONE HUNDRED FORTY-EIGHT THOUSAND SEVEN HUNDRED SEVENTY DOLLARS AND EIGHTY-THREE CENTS (\$148,770.83) <ul style="list-style-type: none"> • Deputy Director, Administrator and Assistant Regional Manager engage and coordinate services and MOUs with community stakeholders (i.e. local cities and CBOs regarding services for the community. c. Developing peer supports within crisis services: TWO THOUSAND THREE HUNDRED FORTY-SIX DOLLARS AND SIXTY-ONE CENTS (\$2,346.61) <ul style="list-style-type: none"> • Senior Peer Support Specialists (3) spend 60% of their time providing training, coaching and mentoring of the crisis peer support workforce d. Admin support for CCMU Dispatch: TWO HUNDRED TWENTY TWO THOUSAND EIGHT HUNDRED TWENTY-FIVE DOLLARS AND EIGHTY-TWO CENTS (\$222,825.82) <ul style="list-style-type: none"> • Ongoing salary for one (1) Supervising Behavioral Health Specialist and one (1) 	\$640,840.04	December 31, 2025

Item	Billing Code	Description/Deliverable	Amount	Due Date
		<p>Supervising Office Assistant II</p> <ul style="list-style-type: none"> • Dedicated Admin Support. Oversight and support of the crisis call in center to provide training, coaching, assistance with support to callers, dispatching teams and registering all dispatches in the EHR. <p>e. Marketing of CCMU Services: ONE HUNDRED THIRTEEN THOUSAND TWO HUNDRED EIGHTY DOLLARS AND TWENTY-FOUR CENTS (\$113,280.24)</p> <ul style="list-style-type: none"> - Ongoing salary for: <ul style="list-style-type: none"> ○ Seven (7) part time employee (29 percent) (Clinical Therapist [CT]), ○ Seven (7) part time employee (29 percent) (Behavioral Health Specialist [BHS II]), ○ Seven (7) part time employee (29 percent) (Behavioral Health Specialist [BHS III]), and ○ Four (4) part time employee (50 percent) (Mental Health Peer Specialist). 		
27.	<p>7469.01-101</p> <p>Quarter 18</p> <p>January 1, 2026 – March 31, 2026</p>	<p>INFRASTRUCTURE (BHCIP Funds):</p> <p>EQUIPMENT (BHCIP Funds)</p> <ul style="list-style-type: none"> • Six (6) vehicles at FIFTY-ONE THOUSAND TWO HUNDRED NINETY-SIX DOLLARS AND NO CENTS (\$51,296.00) for a total of THREE HUNDRED SEVEN THOUSAND SEVEN HUNDRED SEVENTY-SIX DOLLARS AND NO CENTS (\$307,776.00) • Eighty-three (83) IPADs with accessories at EIGHT HUNDRED NINETY-ONE DOLLARS AND NINETY CENTS (\$891.90.00) each for a total of SEVENTY-FOUR THOUSAND TWENTY-SEVEN DOLLARS AND SEVENTY CENTS (\$74,027.70) • Forty-two packs of IPAD chargers at NINE DOLLARS AND NINETY-NINE CENTS (\$9.99) each for a total of FOUR HUNDRED NINETEEN DOLLARS AND FIFTY-EIGHT CENTS (\$419.58) • One hundred fifteen (115) jackets for CCMU staff at NINETY DOLLARS AND NO CENTS (\$90.00) each for a total of TEN THOUSAND THREE HUNDRED FIFTY DOLLARS AND NO CENTS (\$10,350.00) • One hundred twenty-five (125) lap backpacks at TWENTY-FOUR DOLLARS AND NINETY-NINE 	\$429,285.56	March 31, 2026

Item	Billing Code	Description/Deliverable	Amount	Due Date
		<p>CENTS (\$24.99) each for a total of THREE THOUSAND ONE HUNDRED TWENTY-THREE DOLLARS AND SEVENTY-FIVE CENTS (\$3,123.75)</p> <ul style="list-style-type: none"> • One hundred twenty-five (125) badge holders at THIRTY-FOUR DOLLARS AND NINETY-NINE CENTS (\$34.99) each for a total of SIXTY-NINE DOLLARS AND NINETY-EIGHT CENTS (\$69.98) • One hundred twenty-five (125) portable fans and chargers at THIRTY-TWO DOLLARS AND NINETY-EIGHT CENTS (\$32.98) each for a total of FOUR THOUSAND ONE HUNDRED TWENTY-TWO DOLLARS AND FIFTY CENTS (\$4,122.50) • One hundred twenty-five (125) laptop fans at EIGHTEEN DOLLARS AND SIXTY-NINE CENTS (\$18.69) each for a total of TWO THOUSAND THREE HUNDRED THIRTY-SIX DOLLARS AND TWENTY-FIVE CENTS (\$2,336.25) • One hundred twenty-five (125) water bottles at ELEVEN DOLLARS AND NINETY-NINE CENTS (\$11.99) each for a total of ONE THOUSAND FOUR HUNDRED NINETY-EIGHT DOLLARS AND SEVENTY-FIVE CENTS (\$1,498.75) • One hundred twenty-five (125) backpacks at FIFTEEN DOLLARS AND SIXTY-NINE CENTS (\$15.69) each for a total of ONE THOUSAND NINE HUNDRED SIXTY-ONE DOLLARS AND TWENTY-FIVE CENTS (\$1,961.25) • Twenty (20) wireless headsets at THIRTY-NINE DOLLARS AND NINETY-NINE CENTS (\$39.99) each for a total of SEVEN HUNDRED NINETY-NINE DOLLARS AND EIGHTY CENTS (\$799.80) • Seven hundred sixty (760) crisis polo shirts at THIRTY DOLLARS (\$30.00) each for a total of TWENTY-TWO THOUSAND EIGHT HUNDRED DOLLARS AND NO CENTS (\$22,800.00) <p>Activities/Deliverables That Build the CCMU Infrastructure:</p> <ol style="list-style-type: none"> a. Training: FORTY-FOUR THOUSAND THREE HUNDRED SEVENTY-FOUR DOLLARS AND TWENTY-THREE CENTS (\$44,374.23) <ul style="list-style-type: none"> - Deliver Crisis Intervention Training (CIT) to law enforcement partners. b. Coordination and planning activities with local and regional organizations to manage multiple CCMUs: THREE HUNDRED ONE THOUSAND SEVEN HUNDRED NINETY-SIX DOLLARS AND 	<p>\$2,039,087.62</p>	

Item	Billing Code	Description/Deliverable	Amount	Due Date
		<p>THREE CENTS (\$301,796.03)</p> <ul style="list-style-type: none"> - Ongoing salary for: <ul style="list-style-type: none"> o Deputy Director, Mental Health Services o Deputy Director, Behavioral Health o Mental Health Services Administrator o Assistant Regional Manager to engage and coordinate services and MOUs with community stakeholders (i.e. local cities and CBOs regarding services for the community. <p>c. Developing Peer Supports within Crisis Services: THREE HUNDRED THIRTY-EIGHT THOUSAND ONE HUNDRED EIGHTY DOLLARS AND NINETY-EIGHT CENTS (\$338,180.98)</p> <ul style="list-style-type: none"> - Fully dedicated Admin Support will support the thirty (30) peer specialist on the CCMU Teams via ongoing salary for: - Ongoing salary for: <ul style="list-style-type: none"> One (1) full-time employee (Behavioral Health Specialist IV). Two (2) full-time employees (Senior Clinical Therapist). Three (3) full-time employees (Office Assistant III). - Provide peer certification training and community outreach. <p>d. Marketing of CCMU Services: TWO HUNDRED SIXTY-EIGHT THOUSAND SEVEN HUNDRED DOLLARS AND FIFTEEN CENTS (\$268,700.15)</p> <ul style="list-style-type: none"> - Ongoing salary for: <ul style="list-style-type: none"> Seven (7) part time employee (29 percent) (Clinical Therapist [CT]), <ul style="list-style-type: none"> o Seven (7) part time employee (29 percent) (Behavioral Health Specialist [BHS II]), o Seven (7) part time employee (29 percent) (Behavioral Health Specialist [BHS III]), and o Four (4) part time employee (50 percent) (Mental Health Peer Specialist). <p>e. CCMU Dispatch: NINE HUNDRED FORTY-FIVE THOUSAND ONE HUNDRED THIRTY DOLLARS AND FIFTY-SIX CENTS (\$945,130.56)</p> <ul style="list-style-type: none"> - Purchase renovations for the CCMU call center, - Purchase three (1) months of Net Smart monthly service fee 		

Item	Billing Code	Description/Deliverable	Amount	Due Date
		<ul style="list-style-type: none"> ○ Deputy Director, Mental Health Services ○ Deputy Director, Behavioral Health ○ Mental Health Services Administrator ○ Assistant Regional Manager to engage and coordinate services and MOUs with community stakeholders (i.e. local cities and CBOs regarding services for the community. <p>c. Developing Peer Supports within Crisis Services: THREE HUNDRED THIRTY-EIGHT THOUSAND ONE HUNDRED EIGHTY DOLLARS AND NINETY-EIGHT CENTS (\$338,180.98)</p> <ul style="list-style-type: none"> - Fully dedicated Admin Support will support the thirty (30) peer specialist on the CCMU Teams via ongoing salary for: - Ongoing salary for: <ul style="list-style-type: none"> One (1) full-time employee (Behavioral Health Specialist IV). Two (2) full-time employees (Senior Clinical Therapist). Three (3) full-time employees (Office Assistant III). - Provide peer certification training and community outreach. <p>d. Marketing of CCMU Services: TWO HUNDRED SIXTY-EIGHT THOUSAND SEVEN HUNDRED DOLLARS AND FIFTEEN CENTS (\$268,700.15)</p> <ul style="list-style-type: none"> - Ongoing salary for: <ul style="list-style-type: none"> Seven (7) part time employee (29 percent) (Clinical Therapist [CT]), ○ Seven (7) part time employee (29 percent) (Behavioral Health Specialist [BHS II]), ○ Seven (7) part time employee (29 percent) (Behavioral Health Specialist [BHS III]), and ○ Four (4) part time employee (50 percent) (Mental Health Peer Specialist). <p>e. CCMU Dispatch: NINE HUNDRED FORTY-FIVE THOUSAND ONE HUNDRED THIRTY DOLLARS AND FIFTY-SIX CENTS (\$945,130.56)</p> <ul style="list-style-type: none"> - Purchase renovations for the CCMU call center, - Purchase three (3) months of Net Smart monthly service fee - Purchase three (3) months of Care Router monthly service fee 		

Item	Billing Code	Description/Deliverable	Amount	Due Date
		<ul style="list-style-type: none"> - Ongoing salary for: <ul style="list-style-type: none"> o nineteen (19) .25 FTE for dispatch staff o one (1) part time Behavioral Health Services Supervisor o one (1) Behavioral Health Specialist IV o one (1) Senior Certified Peer Support Specialist o one (1) Senior Clinical Therapist o one (1) Supervising Behavioral Health Specialist o one (1) Supervising Office Assistant II f. Data Collection and Reporting: ONE HUNDRED FORTY THOUSAND NINE HUNDRED FIVE DOLLARS AND SIXTY-SEVEN CENTS (\$140,905.67) - Ongoing salary for one (1) Supervising Behavioral Health Specialist and one (1) Supervising Office Assistant II - Provide dedicated Admin Support. Oversight and support of the crisis call in center to provide training, coaching, assistance with support to callers, dispatching teams and registering all dispatches in the EHR. 		
Year 5 Total:			\$6,655,604.41	

SUMMARY

Years 1 and 2, and Year 3 Partial (July 1, 2023 – December 31, 2023) Subtotal:	\$11,285,000.00
Partial Year 3 (Quarters 10 and 11) Subtotal:	\$1,553,000.00
Year 4 Subtotal:	\$3,112,000.00
Year 5 Subtotal:	\$6,655,604.41
SUBCONTRACT GRAND TOTAL	\$22,605,604.41

ATTACHMENT E
REVISED PAYMENT SCHEDULE
7460-CA MOBILE CRISIS (CCMU-IMPL)-RIVERSIDE-01G

Description	Invoice Description	Amount Estimated
Equipment	Upon Completion of purchase with receipt for goods/equipment	\$175,000.00
		\$660,000.00
		\$485,000.00
		\$243,400.00
		\$700,000.00
		\$429,285.56
		\$307,776.00
Total Equipment		\$3,000,461.56

Quarter #/Date Range	Invoice Description	Amount of Invoice
Quarter 1: 09/15/21 – 12/31/21	Progress Report detailing progress made towards Deliverable 1.	\$214,000.00
Quarter 1: 09/15/21 – 12/31/21	Progress Report detailing progress made towards Deliverable 2 (CRRSAA Funds).	\$200,000.00
Quarter 2: 02/15/22 – 3/31/22	Progress Report detailing progress made towards Deliverable 3.	\$429,000.00
Quarter 2: 02/15/22 – 3/31/22	Progress Report detailing progress made towards Deliverable 4 (CRRSAA funds).	\$405,000.00
Quarter 3: 04/01/22 – 6/30/22	Progress Report detailing progress made towards Deliverable 5.	\$645,000.00
Quarter 3: 04/01/22 – 6/30/22	Progress Report detailing progress made towards Deliverable 6 (CRRSAA funds).	\$1,042,600.00
Quarter 4: 07/01/22 – 9/30/22	Progress Report detailing progress made towards Deliverable 7.	\$676,002.00
Quarter 4: 07/01/22 – 9/30/22	Progress Report detailing progress made towards Deliverable 8 (CRRSAA funds).	\$913,600.00
Quarter 5: 10/01/22 – 12/31/22	Progress Report detailing progress made towards Deliverable 9.	\$676,000.00
Quarter 5: 10/01/22 – 12/31/22	Progress Report detailing progress made towards Deliverable 10 (CRRSAA funds).	\$1,123,600.00
Quarter 6: 1/1/23 – 3/31/23	Progress Report detailing progress made towards Deliverable 11.	\$673,999.00
Quarter 6: 1/1/23 – 3/31/23	Progress Report detailing progress made towards Deliverable 12 (CRRSAA funds).	\$192,950.00
Quarter 7: 4/1/23 – 6/30/23	Progress Report detailing progress made towards Deliverable 13.	\$641,999.00
Quarter 7: 4/1/23 – 6/30/23	Progress Report detailing progress made towards Deliverable 14 (CRRSAA funds).	\$192,950.00

Quarter 8: 7/1/23 – 9/30/23	Progress Report detailing progress made towards Deliverable 15.	\$654,999.00
Quarter 8: 7/1/23 – 9/30/23	Progress Report detailing progress made towards Deliverable 16 (CRRSAA funds).	\$192,950.00
Quarter 9: 10/1/23 – 12/31/23	Progress Report detailing progress made towards Deliverable 17.	\$654,001.00
Quarter 9: 10/1/23 – 12/31/23	Progress Report detailing progress made towards Deliverable 18 (CRRSAA funds).	\$192,950.00
Quarter 10: 1/1/24 – 3/31/24	Progress Report detailing progress made towards Deliverable 19.	\$652,000.00
Quarter 10: 1/1/24 – 3/31/24	Progress Report detailing progress made towards Deliverable 19 (MHBG).	\$125,000.00
Quarter 11: 4/1/24 – 6/30/24	Progress Report detailing progress made towards Deliverable 20.	\$651,000.00
Quarter 11: 4/1/24 – 6/30/24	Progress Report detailing progress made towards Deliverable 20 (MHBG).	\$125,000.00
Quarter 12: 7/1/24 – 9/30/24	Progress Report detailing progress made towards Deliverable 21.	\$654,999.00
Quarter 12: 7/1/24 – 9/30/24	Progress Report detailing progress made towards Deliverable 21 (MHBG).	\$125,000.00
Quarter 13: 10/1/24 – 12/31/24	Progress Report detailing progress made towards Deliverable 22.	\$654,001.00
Quarter 13: 10/1/24 – 12/31/24	Progress Report detailing progress made towards Deliverable 22 (MHBG).	\$125,000.00
Quarter 14: 1/1/25 – 3/31/25	Progress Report detailing progress made towards Deliverable 23.	\$652,000.00
Quarter 14: 1/1/25 – 3/31/25	Progress Report detailing progress made towards Deliverable 23 (MHBG).	\$125,000.00
Quarter 15: 4/1/25 – 6/30/25	Progress Report detailing progress made towards Deliverable 24.	\$651,000.00
Quarter 15: 4/1/25 – 6/30/25	Progress Report detailing progress made towards Deliverable 24 (MHBG).	\$125,000.00
Quarter 16: 7/1/25 – 9/30/25	Progress Report detailing progress made towards Deliverable 25.	\$ 640,840.04
Quarter 17: 10/1/25 – 12/31/25	Progress Report detailing progress made towards Deliverable 26.	\$527,559.80
Quarter 18: 1/1/26 – 3/31/26	Progress Report detailing progress made towards Deliverable 27	\$2,039,087.62
Quarter 19: 4/1/26 – 6/30/26	Progress Report detailing progress made towards Deliverable 28	\$2,011,055.39
Total Deliverables and Other Directs:		\$19,605,142.85
Total Deliverables, Other Direct and Equipment:		\$22,605,604.41