

Exhibit B – Attachment I
Budget for Year 1 (08/20/2019 - 06/30/2020)

Deliverable	Deliverable Description	Amount	Estimated Delivery
D1	Implementation Schedule: <ul style="list-style-type: none"> Deliverable work plan created 	Insert Price Quote	September 2019
D2	Outreach and Marketing Schedule: <ul style="list-style-type: none"> Document that includes services/resources and funding opportunities available created List of person/organizations/stakeholders for outreach created 	Insert Price Quote	September 2019
D3	Website: <ul style="list-style-type: none"> Landing page on Contractor's website created and live Unique Project website created and activated 	Insert Price Quote	October 2019
D4	Develop and release RFA; host RFA Webinar: <ul style="list-style-type: none"> RFA developed and approved by DHCS RFA posted on website and sent to outreach list RFA Webinar hosted on (TBD) 	Insert Price Quote	October 2019
D5	Quarter 1 Report to DHCS (8/20/19- 10/31/19): <ul style="list-style-type: none"> Quarter 1 report submitted to DHCS Data collection and performance measure will include all requested information per the Scope of Work (SOW) 	Insert Price Quote	November 2019
D6	Receive and review subcontractor applications: <ul style="list-style-type: none"> Applications received by December 2019 Applications assigned to reviewers with timeline Applicants selected by January 2020 	Insert Price Quote	January 2020
D7	Invoice for funds for Round 1 payments to Grantees: <ul style="list-style-type: none"> Funds available for Round 1 payments once Grantees are selected 	\$13,000,000	January 2020
D8	Quarter 2 Report to DHCS (11/1/19- 1/31/20): <ul style="list-style-type: none"> Quarter 2 report submitted to DHCS Data collection and performance measure will include all requested information per the SOW 	Insert Price Quote	February 2020
D9	Develop and Finalize Grantees <ul style="list-style-type: none"> Develop Subcontracts with selected Grantees Finalize Subcontracts with Grantees by March 2020 	Insert Price Quote	March 2020
D10	Administrative costs for Round 1 payments Subcontractors: <ul style="list-style-type: none"> Subcontractor contracts executed Round 1 payments made to subcontracted Grantees 	Insert Price Quote	March 2020
D11	Distribute Project Materials <ul style="list-style-type: none"> Distribute Project Materials to Stakeholders and Grantees 	Insert Price Quote	March 2020

Exhibit B – Attachment I
Budget for Year 1 (08/20/2019 - 06/30/2020) - Continued

Deliverable	Deliverable Description	Amount	Estimated Delivery
D12	Introductory Webinar <ul style="list-style-type: none">• TA webinar hosted, recorded, and posted on website• TA topics based on survey conducted with subcontractors	Insert Price Quote	March 2020
D13	Quarter 3 Report to DHCS (2/1/20- 4/30/20): <ul style="list-style-type: none">• Quarter 3 report submitted to DHCS• Data collection and performance measure will include all requested information per the SOW	Insert Price Quote	May 2020
Total Year 1		Insert Price Quote	

Exhibit B – Attachment II
Budget for Year 2 (07/1/2020 – 06/30/2021)

Deliverable	Deliverable Description	Amount	Estimated Delivery
D15	Learning Collaborative 1 <ul style="list-style-type: none"> Host and provide in-person training directed to Program Grantees 	Insert Price Quote	August 2020
D16	Quarter 4 Report to DHCS (5/1/20- 7/31/20): <ul style="list-style-type: none"> Quarter 4 report submitted to DHCS Data collection and performance measure will include all requested information per the SOW 	Insert Price Quote	August 2020
D17	Quarter 5 Report to DHCS (8/1/20- 10/31/20): <ul style="list-style-type: none"> Quarter 5 report submitted to DHCS Data collection and performance measure will include all requested information per the SOW 	Insert Price Quote	November 2020
D18	Invoice for funds for Round 2 payments to Grantees: <ul style="list-style-type: none"> Funds available for Round 2 payments 	\$7,000,000	January 2021
D19	Administrative costs for Round 2 payments: <ul style="list-style-type: none"> Round 2 payments made to subcontracted Grantees 	Insert Price Quote	January 2021
D20	Quarter 6 Report to DHCS (11/1/20- 1/31/21): <ul style="list-style-type: none"> Quarter 6 report submitted to DHCS Data collection and performance measure will include all requested information per the SOW 	Insert Price Quote	February 2021
D21	Quarter 7 Report to DHCS (2/1/21- 4/30/21): <ul style="list-style-type: none"> Quarter 7 report submitted to DHCS Data collection and performance measure will include all requested information per the SOW 	Insert Price Quote	May 2021
Total Year 2		Insert Price Quote	

**Exhibit B – Attachment III
 Budget for Year 3 (07/01/2021 – 06/30/2022)**

Deliverable	Deliverable Description	Amount	Estimated Delivery
D22	Learning Collaborative 2 <ul style="list-style-type: none"> Host and provide in-person training directed to Program Grantees 	Insert Price Quote	August 2020
D23	Quarter 8 Report to DHCS (5/1/21 – 7/31/21): <ul style="list-style-type: none"> Quarter 8 report submitted to DHCS Data collection and performance measure will include all requested information per the SOW 	Insert Price Quote	August 2021
D24	Quarter 9 Report to DHCS (8/1/21 – 10/31/21): <ul style="list-style-type: none"> Quarter 9 report submitted to DHCS Data collection and performance measure will include all requested information per the SOW 	Insert Price Quote	November 2021
D25	Quarter 10 Report to DHCS (11/1/21 – 01/31/22): <ul style="list-style-type: none"> Quarter 10 report submitted to DHCS Data collection and performance measure will include all requested information per the SOW 	Insert Price Quote	February 2022
D26	Quarter 11 Report to DHCS (02/1/22 – 4/30/22): <ul style="list-style-type: none"> Quarter 11 report submitted to DHCS Data collection and performance measure will include all requested information per the SOW 	Insert Price Quote	May 2022
Total Year 3		Insert Price Quote	

**Exhibit B – Attachment IV
Budget for Year 4 (07/01/2022 – 1/31/2023)**

Deliverable	Deliverable Description	Amount	Estimated Delivery
D27	Quarter 12 Report to DHCS (5/1/22 – 7/31/22): <ul style="list-style-type: none"> • Quarter 12 report submitted to DHCS • Data collection and performance measure will include all requested information per the SOW 	Insert Price Quote	August 2022
D28	Quarter 13 Report to DHCS (8/1/22 – 10/31/22): <ul style="list-style-type: none"> • Quarter 13 report submitted to DHCS • Data collection and performance measure will include all requested information per the SOW 	Insert Price Quote	November 2022
D29	Final Report (08/20/19 – 01/31/2023): <ul style="list-style-type: none"> • Final report submitted to DHCS • Include all requested information per the SOW 	Insert Price Quote	January 2023
Total Year 4		Insert Price Quote	