

Exhibit B – Attachment I
Budget for Year 1 (09/01/2020 - 06/30/2021)

Deliverable	Deliverable Description	Amount	Delivery
D1	Implementation Plan: <ul style="list-style-type: none"> Meet with DHCS to determine deliverable requirements and timelines Develop Implementation Plan draft for DHCS review Update Implementation Plan with feedback from DHCS and send for final approval Implementation Plan created 	\$5,000	September 2020
D2	Outreach and Marketing Plan: <ul style="list-style-type: none"> Conduct research on target audience and geographic areas Develop Outreach and Marketing Plan for DHCS review Update Outreach and Marketing plan with feedback from DHCS and send for final approval Outreach and Marketing Plan created Initiate Outreach and Marketing Collect list of organizations/stakeholders reached for reporting 	\$5,000	September 2020
D3	Treatment and Recovery Services: <ul style="list-style-type: none"> Deliver direct Treatment and Recovery Services to patients utilizing MAT and CM Collect GPRA data as part of Treatment and Recovery service requirements 	\$200,000	September 2020
D4	1st Project Report to DHCS (09/01/20 - 11/30/20): <ul style="list-style-type: none"> Enter data into UCLA online portal for 1st Reporting Period Prepare and Submit to DHCS 1st Project Report Data collection and performance measure will include all requested information per the SOW 	\$5,000	December 2020
D5	Treatment and Recovery Services: <ul style="list-style-type: none"> Deliver direct Treatment and Recovery Services to patients utilizing MAT and CM Collect GPRA data as part of Treatment and Recovery service requirements 	\$200,000	December 2020
D6	2nd Project Report to DHCS (12/01/20 - 2/28/21): <ul style="list-style-type: none"> Enter data into UCLA online portal for 2nd Reporting Period Prepare and Submit to DHCS 2nd Project Report Data collection and performance measure will include all requested information per the SOW 	\$5,000	March 2021
D7	Treatment and Recovery Services: <ul style="list-style-type: none"> Deliver direct Treatment and Recovery Services to patients utilizing MAT and CM Collect GPRA data as part of Treatment and Recovery service requirements 	\$200,000	March 2021
D8	3rd Project Report to DHCS (03/01/21 - 05/31/21): <ul style="list-style-type: none"> Enter data into UCLA online portal for 3rd Reporting Period Prepare and Submit to DHCS 3rd Project Report Data collection and performance measure will include all requested information per the SOW 	\$5,000	June 2021
Total Year 1		\$625,000	

**Exhibit B – Attachment II
Budget for Year 2 (07/01/2021 – 06/30/2022)**

Deliverable	Deliverable Description	Amount	Delivery
D9	Treatment and Recovery Services <ul style="list-style-type: none"> • Deliver direct Treatment and Recovery Services to patients utilizing MAT and CM • Collect GPRA data as part of Treatment and Recovery service requirements 	\$200,000	July 2021
D10	4th Project Report to DHCS (06/01/21 - 08/31/21): <ul style="list-style-type: none"> • Enter data into UCLA online portal for 4th Reporting Period • Prepare and Submit to DHCS 4th Project Report • Data collection and performance measure will include all requested information per the SOW 	\$5,000	September 2021
D11	Treatment and Recovery Services <ul style="list-style-type: none"> • Deliver direct Treatment and Recovery Services to patients utilizing MAT and CM • Collect GPRA data as part of Treatment and Recovery service requirements 	\$200,000	September 2021
D12	5th Project Report to DHCS (09/01/21 - 11/30/21): <ul style="list-style-type: none"> • Enter data into UCLA online portal for 5th Reporting Period • Prepare and Submit to DHCS 5th Project Report • Data collection and performance measure will include all requested information per the SOW 	\$5,000	December 2021
D13	Treatment and Recovery Services <ul style="list-style-type: none"> • Deliver direct Treatment and Recovery Services to patients utilizing MAT and CM • Collect GPRA data as part of Treatment and Recovery service requirements 	\$200,000	December 2021
D14	6th Project Report to DHCS (12/01/22 - 02/28/22): <ul style="list-style-type: none"> • Enter data into UCLA online portal for 6th Reporting Period • Prepare and Submit to DHCS 6th Project Report • Data collection and performance measure will include all requested information per the SOW 	\$5,000	March 2022
D15	Treatment and Recovery Services <ul style="list-style-type: none"> • Deliver direct Treatment and Recovery Services to patients utilizing MAT and CM • Collect GPRA data as part of Treatment and Recovery service requirements 	\$200,000	March 2022
D16	7th Project Report to DHCS (03/01/22 - 05/31/22): <ul style="list-style-type: none"> • Enter data into UCLA online portal for 7th Reporting Period • Prepare and Submit to DHCS 7th Project Report • Data collection and performance measure will include all requested information per the SOW 	\$5,000	June 2022
Total Year 2		\$825,000	

**Exhibit B – Attachment III
Budget for Year 3 (07/01/2022 – 08/31/2022)**

Deliverable	Deliverable Description	Amount	Delivery
D17	Treatment and Recovery Services <ul style="list-style-type: none"> • Deliver direct Treatment and Recovery Services to patients utilizing MAT and CM • Collect GPRA data as part of Treatment and Recovery service requirements 	\$200,000	July 2022
D18	Final Report to DHCS (06/01/22 - 08/31/22): <ul style="list-style-type: none"> • Enter data into UCLA online portal for Final Reporting Period • Prepare and Submit to DHCS Final Project Report • Data collection and performance measure will include all requested information per the SOW 	\$5,000	August 2022
Total Year 3		\$205,000	
Grand Total		\$1,655,000	

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