

Please note: Please utilize the below budget template to complete the RFA Price Quote requirement. The below budget serves only as a starting point, and DHCS requests you add and/or modify deliverables based on your vision for the Hub and Spoke project.

Deliverables not marked “Mandatory” in the “Deliverable” section may be removed, so long as the work listed in the budget reflects the deliverables listed within the Scope of Work. Mandatory deliverables may be modified. You may also add deliverables but must maintain the same timelines for added deliverables (March, June, August, September, and December). Please ensure you include a price quote for each deliverable.

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

Deliverable	Deliverable Description	Amount	Delivery
D1 (Mandatory)	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 	Insert Price Quote	September 2020
D2 (Mandatory)	Develop and Finalize Grantees Contracts <ul style="list-style-type: none"> • Develop Subcontracts with Hubs and Spokes • Finalize and execute Subcontracts with Hubs and Spokes 	Insert Price Quote	September 2020
D3	Technical Assistance (TA) <ul style="list-style-type: none"> • Provide TA to Hubs and Spokes virtually or in-person 	Insert Price Quote	September 2020
D4 (Mandatory)	1st Project Report to DHCS (09/01/20 - 11/30/20) <ul style="list-style-type: none"> • Collect data from Hubs and Spokes • 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 • Collect and report GPRA from Hubs and Spokes 	Insert Price Quote	December 2020
D5	Technical Assistance <ul style="list-style-type: none"> • Provide training and TA to Hubs and Spokes virtually or in-person 	Insert Price Quote	December 2020
D6 (Mandatory)	2nd Project Report to DHCS (12/01/20 - 2/28/21) <ul style="list-style-type: none"> • Collect data from Hubs and Spokes • 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 • Collect and report GPRA from Hubs and Spokes 	Insert Price Quote	March 2021
D7 (Mandatory)	3rd Project Report to DHCS (03/01/21 - 05/31/21) <ul style="list-style-type: none"> • Collect data from Hubs and Spokes • 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 • Collect and report GPRA from Hubs and Spokes 	Insert Price Quote	June 2021
Total Year 1		\$XXX,XXX	

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

Deliverable	Deliverable Description	Amount	Delivery
D8	Technical Assistance <ul style="list-style-type: none"> Provide TA to Hubs and Spokes virtually or in-person 	Insert Price Quote	September 2021
D9 (Mandatory)	4th Project Report to DHCS (06/01/21 - 08/31/21) <ul style="list-style-type: none"> Collect data from Hubs and Spokes 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 Collect and report GPRA from Hubs and Spokes 	Insert Price Quote	September 2021
D10	Technical Assistance <ul style="list-style-type: none"> Provide training and TA to Hubs and Spokes virtually or in-person 	Insert Price Quote	September 2021
D11 (Mandatory)	5th Project Report to DHCS (09/01/21 - 11/30/21) <ul style="list-style-type: none"> Collect data from Hubs and Spokes 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 Collect and report GPRA from Hubs and Spokes 	Insert Price Quote	December 2021
D12	Technical Assistance <ul style="list-style-type: none"> Provide TA to Hubs and Spokes virtually or in-person 	Insert Price Quote	December 2021
D13 (Mandatory)	6th Project Report to DHCS (12/01/22 - 02/28/22) <ul style="list-style-type: none"> Collect data from Hubs and Spokes 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 Collect and report GPRA from Hubs and Spokes 	Insert Price Quote	March 2022
D14	Technical Assistance <ul style="list-style-type: none"> Provide TA to Hubs and Spokes virtually or in-person 	Insert Price Quote	March 2022
D15 (Mandatory)	7th Project Report to DHCS (03/01/22 - 05/31/22) <ul style="list-style-type: none"> Collect data from Hubs and Spokes 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 Collect and report GPRA from Hubs and Spokes 	Insert Price Quote	June 2022
Total Year 2		\$XXX,XXX	

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

Deliverable	Deliverable Description	Amount	Delivery
D16	Technical Assistance <ul style="list-style-type: none"> • Provide TA to Hubs and Spokes virtually or in-person 	Insert Price Quote	August 2022
D17 (Mandatory)	Final Report to DHCS (06/01/22 - 08/31/22) <ul style="list-style-type: none"> • Collect data from Hubs and Spokes • Enter data into UCLA online portal for Final Reporting Period • Data collection and performance measure will include all requested information per the SOW • Collect and report GPRA from Hubs and Spokes • Prepare and Submit to DHCS Final Project Report 	Insert Price Quote	August 2022
Total Year 3		\$XXX,XXX	
Grand Total		\$X,XXX,XXX	