

## EXHIBIT B

### TO SUBAWARD AGREEMENT

### BUDGET & PAYMENT SCHEDULE

| APPLICANT INSTRUCTIONS  |  |  |
|---|--|--|
| <p>To complete this application, review the Eligible Expenditures, Section 2.3 of the Request For Application, for guidance and provide responses in the yellow highlighted cells below with as much accurate detail as possible. To add rows as needed, unprotect the sheet by right-clicking on the respective sheet tab at the bottom and selecting "unprotect." Provide an estimated budget based on your understanding of the scope of your project. The budget total should equal the grant amount you are proposing for and be itemized by specific resource (e.g., staff salaries by level, supplies, etc.) tying back to key deliverables or other program goals mentioned in the Section 3.2.F. The budget should include expenditures over a two-year period maximum. Save as a PDF prior to uploading to the SurveyMonkey.</p> <p>Final budget and payment schedule will be determined in tandem with the applicant and DHCS or its designee (i.e., TPA). DHCS, or its designee, will provide interval payments based on delivery of standard deliverables.</p> |  |  |
| EBP/CDEP ROUND 2 APPLICANT INFORMATION  |  |  |
| <b>Applicant / Entity Legal Name:</b>   | San Francisco Department of Public Health  |  |
| <b>Contact Information (Email &amp; Phone):</b>   | Farahnaz K. Farahmand, Ph.D., farahnaz.farahmand@sfdph.org, (415) 255-3635   |  |
| <b>County or Tribal Nation:</b>   | San Francisco County   |  |
| <b>Name of Practice Model:</b>  | Modular Approach to Therapy for Children (MATCH-ADTC)  |  |
| EBP/CDEP ROUND 2 GRANT BUDGET INFORMATION: IMPLEMENTATION START-UP  |  |  |
| Expenditure Categories  | Please provide a detail description of the cost associated with each category  | Total Proposed Costs (Funded by Grant) |
| Equipment and capital improvements  |  | \$ -                                   |
| Program materials (e.g., manual)  |  | \$ -                                   |
| Planning costs  |  | \$ -                                   |
| Specialized training  |  | \$ -                                   |
| Staffing (benefits must be included on listed salary)   |  | \$ -                                   |
| Supplies  |  | \$ -                                   |
| Technology  |  | \$ -                                   |
| Technical assistance  |  | \$ -                                   |
| Training costs  | Stipends to Community Mental Health Clinics for Lost Service Time During Clinician Training - 24 Trainees @ \$3,000 Per Trainee              | \$ 66,000.00                           |
| Travel (if applicable)  |  | \$ -                                   |
| Other costs   | Community Recruitment, Implementation, and Dissemination Consultant - Stephanie Romney, PhD - \$2,500/Mo. x 24 Mos.                          | \$ 60,000.00                           |
| Project Implementation & Evaluation Subcontract to UCSF Division of Infant, Child, and Adolescent Psychiatry  | Program Director - Year 1 - \$140,000/Yr. x .30 FTE = \$42,000 + Fringe @ 25% = \$52,500   | \$ 624,000.00                          |
|   | Program Director - Year 2 - \$147,000/Yr. x .30 FTE = \$44,100 + Fringe @ 25% = \$55,125   |  |
|   | Program Trainer / Evaluator - Year 1 - \$130,000/Yr. x .80 FTE = \$104,000 + Fringe @ 25% = \$130,000  |  |
|   | Program Trainer / Evaluator - Year 2 - \$136,500/Yr. x .80 FTE = \$109,200 + Fringe @ 25% = \$136,500  |  |
|   | Administrative Assistant - Year 1 - \$30,000/Yr. x .20 FTE = \$6,000 + Fringe @ 25% = \$7,500  |  |
|   | Administrative Assistant - Year 2 - \$31,500/Yr. x .20 FTE = \$6,300 + Fringe @ 25% = \$7,875  |  |
|   | Initial Half-Day Implementation Consultation - PracticeWise - \$4,350  |  |
|   | Initial Training Fee - \$3,255 Per Trainee x 36 Trainees = \$117,180   |  |
|   | Train-the-Trainer Training Fees - \$4,943 Per Training x 10 Clinicians = \$49,430  |  |
|   | Online Resource Access - Year 1 - \$134 Per Year x 24 Clinicians = \$3,216; Year 2 - \$134 Per Year x 36 Clinicians = \$4,824; Total \$8,040 |  |
| General, Auto, and Employment Liability Insurance - \$8,760   |  |  |
| Indirect Costs @ 12% of Personnel - \$46,740  |  |  |
| Administrative Costs  |  | \$ -                                   |
| <b>TOTAL PROJECT COSTS</b>  |  | <b>\$750,000</b>                       |