## EXHIBIT A – SCOPE OF WORK

<table>
<thead>
<tr>
<th>Contract Number: 08181</th>
<th>Contract Period: 03/12 – 06/30/12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agency Name: Altmayer Consulting, Inc</td>
<td>Revision Date: April 12, 2012</td>
</tr>
<tr>
<td>Project Name: Support for Budget Development - Amendment</td>
<td>Report Period: (Office Use Only)</td>
</tr>
<tr>
<td>Project Length: 3 months and 25 days</td>
<td>Submission Date:</td>
</tr>
</tbody>
</table>

### Objectives
- Include who, what, when, where, how and how much for each objective.

### Activities and Subtasks
- Design a process for development of the FY 2012/13 Program Budget (For progress report only)
  - 1. Review existing process and templates
  - 2. Provide recommendations for modifying plan
  - 3. Develop outlines for budget package
  - 4. Develop timeline and schedule for budget process

### Staff Assignment
- Christina Altmayer

### Timeline
- Design a process for development of the FY 2012/13 Program Budget
  - March 12 – March 26

### Deliverables
- Complete process and planning stage by March 26

### Objective status:
- IN-PROCESS
- COMPLETE
- DELAYED

### Objective status: Manage budget process development
- 1. Conduct training meetings with program staff
  - 2. Meet regularly with budget staff to evaluate financials
  - 3. Review and analyze budget submissions

### Staff Assignment
- Christina Altmayer

### Timeline
- March 12 – June 30, 2012
- *Extend date through June 30th

### Deliverables
- Develop Package for Budget & Finance Committee
- Develop Budget Package for Commission review at June Meeting

### Objective status: Prepare materials for Executive and Budget and Finance Committee Review
- 1. Prepare summaries and analysis consistent with budget package outline
  - 2. Prepare and revise documents based on executive review

### Staff Assignment
- Christina Altmayer

### Timeline
- April 15 – June 30, 2012
- *Extend date through June 30th

### Deliverables
- Present and revise budget package and finalize by April 30th
## EXHIBIT A – SCOPE OF WORK

<table>
<thead>
<tr>
<th>Objectives</th>
<th>Activities and Subtasks</th>
<th>Staff Assignment</th>
<th>Timeline</th>
<th>Deliverables</th>
</tr>
</thead>
<tbody>
<tr>
<td>Include who, what, when, where, how and how much for each objective.</td>
<td>Indicate the activities and subtasks leading to the fulfillment of the objective. Include benchmarks or milestones in chronological order. Include the appropriate quantity or frequency of the associated activities or subtasks.</td>
<td>Indicate staff, consultants or subcontractors responsible for the respective activity or subtask.</td>
<td>Indicate start and end period.</td>
<td>Indicate Date Due.</td>
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<tr>
<td>3. Develop presentation package for Budget and Finance Committee review</td>
<td>4. Present initial budget package at Budget and Finance Committee meeting</td>
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</table>
# Hourly Budget Modification

**Agency:** Almayer Consulting  
**Project Name:** Budget Development Support - Amendment/Extension  
**Contract #:** 08181  
**Original:** $10,800  
**Amendment:** $37,800  
**Revised:** 04/12/12

## LABOR

<table>
<thead>
<tr>
<th>Task/Deliverable</th>
<th>Title/Name</th>
<th>Hourly Rate</th>
<th>Hours</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Design a process for development of the FY 2012/13 Program Budget</td>
<td>Christina Almayer</td>
<td>150</td>
<td>80</td>
<td>12,000</td>
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<tr>
<td>Manage budget process development</td>
<td>Christina Almayer</td>
<td>150</td>
<td>60</td>
<td>9,000</td>
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<tr>
<td>Prepare materials for Executive and Budget and Finance Committee Review</td>
<td>Christina Almayer</td>
<td>150</td>
<td>40</td>
<td>6,000</td>
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<tr>
<td>Develop recommendations for improving financial reporting and budget management controls</td>
<td>Christina Almayer</td>
<td>150</td>
<td>72</td>
<td>10,800</td>
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</table>

**TOTAL:** 252  
**Total:** $37,800

## OTHER COSTS

<table>
<thead>
<tr>
<th>Task/Deliverable</th>
<th>Description (Equipment, Travel, Supplies)</th>
<th>Rate</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Computer</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Travel</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Supplies</td>
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<td>0</td>
</tr>
</tbody>
</table>

**TOTAL:** $0

**Total Cost:** $37,800  
**Total Hours:** 252  
**Composite Rate:** $150

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**Fiscal Contact Person:**  
**Agency Authorized Signature:**  
**Date:** 3/29/12  
**Phone #:**

**Additional supporting documents may be requested**