# EXHIBIT A – SCOPE OF WORK

**Contract Number:** 00195

**Agency Name:** Child Development Institute

**Project Name:** Children’s Early Learning Project in Canoga Park

**Project Length:** 1 year

**Contract Period:** 8/1/12 - 7/31/13

<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>Joan Maltese and Lindsay Hargett Gerardo Magallanes Maltese, Hargett, Magallanes, OBO partners, parent members</td>
<td>8/15/12 - 9/15/12 9/1/12 - 9/30/12 10/1/12 - 5/31/13</td>
<td>10/15/12 4 MOUs with CBOs Engage 4 parent groups 2 Family Focus groups completed 6 (2 hr) CAFT meetings over 8 months to complete sustainable work plan for K-readiness program</td>
</tr>
<tr>
<td>1. Convene 6 Community Action Task Force (CATF) meetings to develop consensus regarding needs of local families and development of components for a sustainable K-readiness program at CDI’s Early Learning Center</td>
<td>1. Engage 4 Community based organizations and 4 parent/community members to participate in Community Action Task Force (CAFT) 2. Coordinate family focus groups to identify concerns and needs 3. Develop CATF work plan and sustainability strategy to effectively utilize community resources and opportunities to implement K-readiness components</td>
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<tr>
<td>2. Identify and collaborate with community parent groups and associations to ensure effective promotion and outreach for enrollment</td>
<td>1. Identify and develop collaborations with parent groups and associations such as Grandparents as Parents, Hughes Adult Learning Center Parent Groups, Little Explorers, Boulevard Preschool, and others.</td>
<td>Gerardo Magallanes</td>
<td>10/1/12 - 5/31/13</td>
<td>5/31/12 Local Parent Groups and Associations promote ELC K-readiness Program</td>
</tr>
<tr>
<td>3. Provide K-readiness program components to 250 children, ages 0 to 5</td>
<td>1. Develop 6 K-readiness program components with Community Partners 2. Promote events through community outreach and ELC messaging</td>
<td>Wendy Lara, Volunteer Coord, Tessa Graham, Clinical oversight Community Partners; volunteers</td>
<td>8/15/12 - 9/30/12 10/1/12 - 5/30/13</td>
<td>10/1/12 Develop 6 Kindergarten-readiness program components developed</td>
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</tbody>
</table>
## 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>
</tr>
<tr>
<td>3. Implement K-readiness program and schedule for 8 months for local children and families</td>
<td>Maltese, Hargett, Magallanes, Lara, Community Partners and ELC Volunteers</td>
<td>10/1/12 – 6/30/13</td>
<td>6/30/13 Implement K-readiness activities</td>
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</tbody>
</table>
## Budget Summary

**Agency:** Child Development Institute  
**Project Name:** Children's Early Learning Project in Canoga Park  
**Agreement Period:** 08/15/12 - 07/15/13

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Costs</th>
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<tr>
<td>1 Personnel</td>
<td>24,286</td>
<td>24,286</td>
<td>48,571</td>
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<td>2 Contracted Svcs (Excluding Evaluation)</td>
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<tr>
<td>3 Equipment</td>
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<td>4 Printing/Copying</td>
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<td>9 Employee Mileage and Travel</td>
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<td>11 Evaluation</td>
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<td>12 Capital Cost/Renovation</td>
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<td>13 Other Expenses (Excluding Evaluation)</td>
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<tr>
<td>14 *Indirect Costs</td>
<td>1,948</td>
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<td>3,897</td>
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**Total:**  
$27,500  
$27,500  
$55,000

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*Indirect Costs **MAY NOT** exceed 10% of Personnel cost, excluding Fringe Benefits.  
Additional supporting documents may be requested.
### Personnel Budget

**Agency:** Child Development Institute  
**Project Name:** Children's Early Learning Project in Canoga Park  
**Agreement Period:** 06/15/12 - 07/15/13

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<tr>
<th>Title/Name(s)</th>
<th>FT/PT</th>
<th>Gross Monthly Salary</th>
<th>% of Time on First 5 LA Project</th>
<th>Months to be Employed</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Personnel Cost</th>
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<tbody>
<tr>
<td>Malleese, Joan, PhD. / Executive Director</td>
<td>FT</td>
<td>10,000</td>
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<td>4,800</td>
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<td>Lara, Wendy / Program Manager</td>
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<td>Lindsay Hargett / Community Program Developer</td>
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<td>3,665</td>
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**Total Direct Salaries:** 19,483  
**Total Personnel Cost:** 38,966  

*Fringe Benefits:

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Total Personnel Cost: $24,286  

*Fringe Benefits must be broken down by categories.
## Contracted Services

**Agency:** Child Development Institute  
**Project Name:** Children's Early Learning Project in Canoga Park  
**Agreement Period:** 08/15/12 - 07/15/13

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<th>Contracted/Consultant Services</th>
<th>RATE OF PAY AND FORMULA USED FOR DETERMINING AMOUNT</th>
<th>First 5 LA Funds</th>
<th>Total Matching Funds</th>
<th>Total Contracted Svcs</th>
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**Total Contracted Services:** $0 $0 $0

Use Additional Sheets if Necessary

**DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED**

Use Additional Sheets if Necessary
# Section 3

**Equipment**

**Agency:** Child Development Institute

**Project Name:** Children's Early Learning Project in Canoga Park

**Agreement Period:** 08/15/12 - 07/15/13

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<th>Equipment description of Item</th>
<th>Quantity</th>
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</table>

**Total Equipment:**

$0 $0 $0 $0

**DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED**

**USE ADDITIONAL SHEETS IF NECESSARY**
### Printing/Copying

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<thead>
<tr>
<th>Printing/Copying Include description</th>
<th>Quantity</th>
<th>Unit Cost</th>
<th>Total Printing Cost</th>
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</table>

**DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED**

USE ADDITIONAL SHEETS IF NECESSARY
## Space & Telephone

**Agency:** Child Development Institute  
**Project Name:** Children's Early Learning Project in Canoga Park  
**Agreement Period:** 08/15/12 - 07/15/13

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<th>Space Description, cost per square foot</th>
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Total Space: $0 $0 $0 $0 $0

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<th>Telephone Description, cost per line</th>
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Total Telephone: $360 $180 $180 $360

**DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED.**  
**USE ADDITIONAL SHEETS IF NECESSARY.**
### Postage & Supplies

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Total Postage: $0  $0  $0  $0

### Supplies Include Description

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Total Supplies: $0  $0  $0  $0

**DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED**

USE ADDITIONAL SHEETS IF NECESSARY
## Employee Mileage/Travel & Training Expenses

**Agency:** Child Development Institute  
**Project Name:** Children's Early Learning Project in Canoga Park  
**Agreement Period:** 08/15/12 - 07/15/13

### Employee Mileage/Travel

<table>
<thead>
<tr>
<th>Employee Mileage/Travel include description</th>
<th>Mileage Quantity</th>
<th>Unit Cost per Mile</th>
<th>Total Mileage/Travel Cost</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Cost</th>
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**Total Employee Mileage/Travel:** $0 $0 $0 $0 $0

### Training Expenses

<table>
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<th>Training Expenses include description, # of people</th>
<th>Quantity</th>
<th>Unit Cost Per Training</th>
<th>Total Training Cost</th>
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**Total Training Expenses:** $0 $0 $0 $0 $0

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**DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED**  
**USE ADDITIONAL SHEETS IF NECESSARY**
## Evaluation

**Agency:** Child Development Institute  
**Project Name:** Children's Early Learning Project in Canoga Park  
**Agreement Period:** 08/15/12 - 07/15/13

### Evaluation Contracted Services

<table>
<thead>
<tr>
<th>Evaluation Contracted Services</th>
<th>Quantity</th>
<th>Rate of Pay</th>
<th>Total Evaluation Cost</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Cost</th>
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<tbody>
<tr>
<td>External evaluation consultant (Tony Wu, PhD, @ 19 hours/month for 12)</td>
<td>26</td>
<td>75.00</td>
<td>1,950</td>
<td>975</td>
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**Total Evaluation:** $1,950  
$975  
$975  
$1,950

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**DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED**  
**USE ADDITIONAL SHEETS IF NECESSARY**
### Capital Cost/Renovation

**Agency:** Child Development Institute  
**Project Name:** Children's Early Learning Project in Canoga Park  
**Agreement Period:** 08/15/12 - 07/15/13

<table>
<thead>
<tr>
<th>Capital Cost/Renovation</th>
<th>Quantity</th>
<th>Rate of Pay</th>
<th>Total Evaluation Cost</th>
<th>First 5 LA Funds</th>
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**Total Evaluation:** $0  
**First 5 LA Funds:** $0  
**Matching Funds:** $0  
**Total Cost:** $0

**DO NOT FORGET TO ADJUST** First 5 LA Funds **IF MATCHING FUNDS ARE INCLUDED**

**USE ADDITIONAL SHEETS IF NECESSARY**
## Other Expenses & Indirect Cost

**Agency:** Child Development Institute  
**Project Name:** Children's Early Learning Project in Canoga Park  
**Agreement Period:** 08/15/12 - 07/15/13

### Other Expenses

<table>
<thead>
<tr>
<th>Other Expenses include description</th>
<th>Quantity</th>
<th>Unit Cost</th>
<th>Total Other Cost</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
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### Indirect Cost

*Indirect Cost include general purpose for this cost*

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<th>Total Indirect Cost</th>
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<th>Matching Funds</th>
<th>Total Cost</th>
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<tbody>
<tr>
<td>10% Personnel, billing, administrative oversight, fund development</td>
<td>0</td>
<td>1,948</td>
<td>3,897</td>
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<td><strong>Total Indirect Cost:</strong></td>
<td><strong>$0</strong></td>
<td><strong>$1,948</strong></td>
<td><strong>$3,897</strong></td>
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**DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED**

**USE ADDITIONAL SHEETS IF NECESSARY**
FIRST 5 LA
MATCHING FUNDS PROGRAM
BUDGET NARRATIVE ON BEHALF OF THE CHILD DEVELOPMENT INSTITUTE

CDI proposes a one-year project. Expenses described below and included in the attached budget are associated with the project's yearlong timeframe. Other grants have been received or pledged that did not meet the match guidelines, but will contribute to the project.

PERSONNEL:
Executive Director ($9,600 8.0% FTE) Additional $9,600 will be covered by other sources. CDI's executive director, Joan Maltese, PhD, will be the primary community-partner liaison, and will be responsible for engaging prospective community partners to participate in the proposed project. She will develop relationships with the executive leadership of local nonprofit organizations and businesses that serve/educate San Fernando Valley children/families and whose work relates to the facets of kindergarten readiness and engage their involvement in a Community Action Task Force (CATF) that will collaborate to address the needs of local children. She will also work with partners to develop formal MOUs to guide their participation in the CATF. Dr. Maltese and the community programs developer (see below for additional detail) will work with the CATF through 6 meetings over 8 month period to develop programs that meet the specific developmental needs of local children. She will also be responsible for general oversight of the project in her capacity as CDI's chief executive, ensuring the project remains on budget and reporting to the board of directors regarding the project's progress and accomplishments, to ensure the project's quality.

Community Programs Developer ($11,760 24.5% FTE) Additional $12,240 will be covered by other sources. The community programs developer, Lindsay Hargrett, MA, is a full time employee of CDI, and she will dedicate 50 percent of her time to the proposed project, developing community collaborations with other non-profits and parent groups and associations as well as overseeing data collection, to ensure that data is provided to our external evaluation consultant. Ms. Hargrett will also create a brochure and other materials (e.g. flyers) to disseminate to families and partners about upcoming community conversations and other programs/activities at the center. In addition, she will be in charge of creating electronic communications and updating our center’s new website (see Website Development Services below for further detail) to keep community partners and families informed about programs and opportunities available at the center, as we proceed.

Community Program Case Manager (FT $50,000 Salary + benefits provided by Providence Health and Services) : Gerardo Magallanes, BA, will interface with parents at the Early Learning Center to invite them to participate in Focus Groups to determine the concerns and needs of local families with young children. Additionally, he will identify parents who may be interested in participating in the CATF. He will work with ED and Program Developer to ensure that families’ needs are being represented at all levels. He will also be responsible for collecting the parent surveys and developmental screening results throughout the project time frame.

ELC Program Manager ($10,217 24.5% FTE) Additional $10,635 will be covered by other sources. The ELC Program Manager, Wendy Lara, will be responsible for determining and coordinating volunteer participation and supply needs for kindergarten-readiness programming developed with community partners in the CATF. She will also determine whether volunteers need preparation/training to perform their duties and create a master schedule for all kindergarten-readiness programming to take place at the center. In addition, she will ensure that the project is well-managed and that staff perform their roles in compliance with CDI’s policies and procedures.

Project Administrative Assistant ($7,389 24.5% FTE) Additional $7,691 will be covered by other sources. The project administrative assistant, Juliana Perez, will be responsible for all administrative duties associated with the proposed project, including scheduling meetings, coordinating communications
activities and creating a web-based questionnaire for community partners, which will collect information about each partner’s work, their perceptions of local children and families’ needs and how they want to get involved in the proposed project. She will also maintain records of community conversation/focus group and CATF participants’ contact information, as well as CDI outreach efforts to them, to ensure ongoing and consistent communication. Ms. Perez has been an administrative assistant at CDI for the past four years, and we propose to allocate 50 percent of her time to the proposed project.

**Contracted Services:**
Website Development Services, $2,091 will be covered by other sources. Cost of a website developer to spend 61 hours (at $75 per hour) to create and maintain a central online resource center, through which CDI will be able to disseminate findings, emerging program and other information to our community partners/local families and volunteers, and to facilitate ongoing information exchange.

**Equipment:** $2,562 covered by other sources.

**Printing/Copying:**
Flyers ($222.00): Additional $1,728 will be covered by other sources. Costs of creating and copying informational flyers regarding upcoming meetings/events, and programming developed. We anticipate creating 4,000 flyers during the grant period (at an average cost of 45 cents each) and disseminating them at least twice per quarter.

**Space:** Not applicable. Costs associated with space in which community conversations, CATF meetings and kindergarten readiness programming will take place are modest and will be absorbed as part of CDI’s cost of doing business.

**Telephone:**
Fixed phone line at early learning center ($360) Additional $430 for cell phone use will be covered by other sources. Costs related to the one fixed phone line (at $30 per month) The landline will be used by all program staff for outreach to and communication with community partners/volunteers.

**Postage:**
Mailings to Canoga Park families/community partners, $110 for postage will be covered by other sources. Postage costs related to mailing flyers and other correspondence to community partners and Canoga Park families to inform them about activities at the early learning center.

**Supplies:**
Office supplies, $2,266 – covered by other sources. For paper, stationery, printer: cartridges, and other office supplies related to the implementation of the proposed project.

**Evaluation:**
External evaluation consultant ($1,950) Additional $3,967 will be covered by other sources. Calculated at $75 per hour for 79 hours over the proposed grant period. The external evaluation consultant, Tony Wu, PhD, will help develop tools to evaluate the effectiveness of the CATF collaborative efforts and the quality of the programs developed and implemented through its work.

**Other Expenses:** $3,031 covered by other sources.

**Indirect Costs ($3,897)** Additional $16,104 will be covered by other sources. Indirect costs are calculated at 10 percent of personnel costs, excluding fringe benefits, to cover billing, administrative oversight and fund development related to the proposed project.