### EXHIBIT A – PERFORMANCE MATRIX

**Outcome Statement**

Outcome #1: Change or preserve policies to improve the retention of a quality ECE workforce within LA County.

Outcome #2: Increase policymaker support for improved ECE workforce policies.

**Outcome Target**

- **Outcome Target 1:** Policies are changed or preserved to improve compensation and/or workplace conditions for ECE workers in LA County.
- **Outcome Target 2a:** Political and appointed leaders adopt ECE workforce issues as integral part of policy platforms/agendas.

**Performance Measures**

- Legislative, regulatory or administrative bodies advance ECE workforce policies as set forth by the Policy Agenda, including one or more of the following:
  - Policy language is formulated
  - Policy is introduced
  - Policy is voted on
  - Policy is authorized
- Elected or appointed individuals have expressly supported policies within the Policy Agenda by:
  - Authoring ECE

**Process Milestones**

- By June 30, 2013, achieve one or more of the following policy milestones:
  1. LA City and/or LA County WIBs, include the ECE workforce as part of their agenda and or policy platforms;
  2. LA City and/or LA County WIBs, provide funding opportunities specifically for the ECE sector;
  3. LA City and/or LA County WIBs initiate advocacy efforts to improve tracking of ECE Workforce sector data.
  4. Improved tracking of ECE Workforce sector data.

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**Contract Number:** 07417  
**Agency Name:** Los Angeles County Office of Education  
**Project Name:** ECE Career Development Policy Project  
**Contract Period:** July 1, 2012 – June 30, 2013  
**Project Length:** 5 years  
**Revision Date:** April 15, 2013
<table>
<thead>
<tr>
<th>Outcome Statement</th>
<th>Outcome Target</th>
<th>Performance Measures</th>
<th>Process Milestones</th>
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</table>
|                   | **Outcome Target 2b:** First 5 LA is supported as a leader in policy dialogues involving ECE workforce policy issues | legislation  
  o Supporting ECE legislation  
  o Advocating for policy change in the media  
  o Speaking on ECE workforce policy issues | By October 31, 2012, hold a symposium with nationally recognized experts on the issue of Early Care and Education and its impact as a sector on the regional economy;  
 By May 2013, establish an ECE Workforce related track as a compliment to the LA Chamber’s ECE lobby day in Sacramento;  
 By December 31, 2012, the ECE Works website is a robust portal to promote ECE Workforce policy dialogues.  
 By June 30, 2013, conduct outreach to potential speakers in preparation for September 2013 First 5 LA/UCLA Anderson Forecast. |
|                   | **Outcome Target 3a:** Increase and maintain | ECE Works website hits |                   |
| **Outcome #3:** Increase public will to support improved ECE | **Outcome Target 3a:** Increase and maintain | # of civic organizations that upload the ECE Works policy tool kit to | By October 31, 2012, develop a metric with the UCLA Anderson Forecast that establishes a |
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</table>
| workforce retention. | public spotlight on ECE workforce compensation and workplace conditions. | advance their advocacy efforts;  
- # of social media hits (blogosphere, online publications, networking sites and sources) that ECE Works receives;  
- # of branded ECEWorks events (web based or in person) and the related social/traditional media exposure resulting from the events. (e.g., any media that comes as the result of outreach meetings, such as roundtables, presentations, etc.)  
- # of media stories and/or op—eds that reference ECE Works data, materials and/or publications.  
- # of participants at ECE works events | benchmark that measures ECE Workforce economic impact on the local economy and is tracked on a quarterly basis.  
- By June 30, 2013, develop and begin disseminating a survey exploring ECE and corporate workforce issues in partnership with the UCLA Luskin School of Public Affairs.  
- By December 31, 2012, at least 1 civic organization adopts a formal position recognizing ECE as a workforce sector. |

### Outcome #4: Evaluation produces or documents research-based practices and evaluation feedback is utilized in project planning

- **Outcome Target 4:** Evaluation feedback is utilized in project planning  
- The evaluation report is approved through the First 5 LA Research and  
- By August 31, 2012, submit a revised evaluation plan incorporating lessons learned
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<tbody>
<tr>
<td>lessons learned from advocacy efforts.</td>
<td>and strategy implementation.</td>
<td>Evaluation Quality Assurance review process.</td>
<td>- from Year 1 evaluation. By July 31, 2013 submit a Year 2 report on the progress made against the evaluation plan.</td>
</tr>
</tbody>
</table>
## Exhibit B
Budget Modification Template - Outcomes

**Agency:** Los Angeles County Office of Education  
**Project Name:** ECE Career Development Policy Project  
**Contract #** 07417

<table>
<thead>
<tr>
<th>Outcome Target 1</th>
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<tbody>
<tr>
<td><strong>Cost</strong></td>
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</tbody>
</table>
| **Staff Cost** | Project Director, Administrative Assistant | 33,823.20  
| **Professional Services** | For all outside professional cost incurred related to outcome | 184,000  
| **Direct Cost** | For all other direct charges related to the outcome (supplies, training, mileage, travel etc.) | 14,000  
| **TOTAL:** | 231,823  

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<thead>
<tr>
<th>Outcome Target 2a</th>
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<tbody>
<tr>
<td><strong>Cost</strong></td>
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</tbody>
</table>
| **Staff Cost** | Project Director, Administrative Assistant | 33,823.20  
| **Professional Services** | For all outside professional cost incurred related to outcome | 142,187  
| **Direct Cost** | For all other direct charges related to the outcome (supplies, training, mileage, travel etc.) | 22,010  
| **TOTAL:** | 198,020  

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<th>Outcome Target 2b</th>
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<tbody>
<tr>
<td><strong>Cost</strong></td>
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</table>
| **Staff Cost** | Project Director, Administrative Assistant | 33,823.20  
| **Professional Services** | For all outside professional cost incurred related to outcome | 62,876  
| **Direct Cost** | For all other direct charges related to the outcome (supplies, training, mileage, travel etc.) | 14,000  
| **TOTAL:** | 110,699  

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<tr>
<th>Outcome Target 3a</th>
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<tr>
<td><strong>Cost</strong></td>
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</table>
| **Staff Cost** | Project Director, Administrative Assistant | 33,823.20  
| **Professional Services** | For all outside professional cost incurred related to outcome | 89,000  
| **Direct Cost** | For all other direct charges related to the outcome (supplies, training, mileage, travel etc.) | 51,000  
| **TOTAL:** | 174,823  

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<tr>
<td><strong>Cost</strong></td>
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</table>
| **Staff Cost** | Project Director, Administrative Assistant | 33,823.20  
| **Professional Services** | For all outside professional cost incurred related to outcome | 107,799  
| **Direct Cost** | For all other direct charges related to the outcome (supplies, training, mileage, travel etc.) | 24,000  
| **TOTAL:** | 165,622  

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<th>Outcome Target 4</th>
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<tr>
<td><strong>Cost</strong></td>
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</table>
| **Staff Cost** | Project Director, Evaluator | 83,668.80  
| **Professional Services** | For all outside professional cost incurred related to outcome | 25,950  
| **Direct Cost** | For all other direct charges related to the outcome (supplies, training, mileage, travel etc.) | 3,000  
| **TOTAL:** | 112,619  

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<th>Project Management</th>
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<tr>
<td><strong>Cost</strong></td>
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</table>
| **Indirect Cost** | Time and materials required to provide contract management and support | 68,903  
| **TOTAL:** | 68,903  

| **Total Cost:** | 1,062,500  

**Fiscal Contact Person:**  
**Date:**  
**Agency Authorized Signature:**  
**Date:**  
**Phone #:**

Additional supporting documents may be requested