

ATTACHMENT A - PLAN

Act 12 of 2011

20-945

NAME OF CONTRACTING PARTY:
BEAUTIFICATION PROJECT FOR NEW ORLEANS
NEIGHBORHOODS, INC.

NAME AND BRIEF NARRATIVE OF PROGRAM:

To beautify various neighborhoods through landscaping, planting of trees and other greenery, de-weeding medians (neutral ground), and subdivision signage at the entrance of the subdivisions.

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.)

To improve the aesthetic appearance of neighborhoods throughout the City of New Orleans.

2. Program Objective(s) (*Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. **The program objective must include a percentage, a specific dollar amount or a number.***)

To provide landscaping and lawn care to twenty (20) subdivisions by June 30, 2012.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

To meet with Neighborhood Organization, select twenty (20) locations, and schedule landscaping services. The lawn service will provide all or some of the following services: remove existing concrete border and haul away, apply weed killer to bed areas, sod cut dead grass and haul away, paint ironwork signage and build bed around signage, plant grass and other greenery, trim crepe myrtles.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. **A Performance Measure must be designated as a percentage, a specific dollar amount or a number.***)

Number of subdivisions provided landscaping service and/or lawn care

ATTACHMENT B
Page 1
Project Budget (2011-2012)
Act 12 of 2012

20-945

Beautification Project for New Orleans Neighborhoods, Inc.

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Beautification Project for New Orleans Neighborhood Fund	\$100,000.00
2.	\$
3.	\$
Total all sources	\$100,000.00

Anticipated Expenses

Expense Categories

Total Amount

**Amount Line Item
Appropriation**

(see footnote 1 below)

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services (See Attachment B, page 3)	\$100,000.00	\$100,000.00
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$100,000.00	\$100,000.00

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 12 of 2011

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Name of Contracting Party: Beautification Project for New Orleans Neighborhoods, Inc.

Name of Program: Beautification Project for New Orleans Neighborhoods

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
R & P Landscaping 7442 Springlake Drive New Orleans, LA 70126	Lawn Maintenance Services for twenty (20) subdivisions, including but not limited to the following: <ul style="list-style-type: none">• Removing existing concrete border and hauling off• Apply Round-Up treatment to bed areas• Sod cut dead grass and haul off• Paint existing ironwork signage• Build bed around signage• Installation of grass and other greenery• Trim Crape Myrtle canopy on trees	\$100,000.00	\$100,000.00
	Totals:	\$100,000.00	\$100,000.00

ATTACHMENT B
 Page 4
Schedule of Other Charges
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Name of Contracting Party: Beautification Project for New Orleans Neighborhoods, Inc.

Name of Program: Beautification Project for New Orleans Neighborhoods

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.	List dollar Amount for each use
1. n/a	
	Total – Should agree with Attachment B, page 1