

ATTACHMENT A - PLAN

Act 41 of 2010 20-945

NAME OF CONTRACTING PARTY:
City of New OrleansNAME AND BRIEF NARRATIVE OF PROGRAM:
Various Programs and Improvements Throughout the City of New Orleans

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 quality of life for citizens throughout the City of New Orleans, located in Orleans Parish, by purchases, making improvements and repairs and by financially partnering with organizations and associations throughout the City of New Orleans to improve crime prevention, education, economic development and senior citizens initiatives 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.*)

1. Pay the New Orleans Biodistrict Economic Development District (GNOBEDD) \$50,000 for Biosciences Economic Development to do the following by December 31, 2011:
 - a. Advise the Board of Commissioners on policy development for economic developments opportunities based on current and future economic opportunities for the District as they relate to the biosciences.
 - b. Establish relationships with existing businesses to identify and recruit bioscience supplier companies to the District.
 - c. Strengthen the relationship between universities and bioscience companies in order to attract external bioscience funding and enhance bioscience workforce development.
2. Teach and transport fifty (50) 3rd and 4th graders from the James M. Singleton Charter School in the City of New Orleans for a youth leadership development program of math and reading skills from June 1—June 30, 2011.
3. Conduct four (4) workshops for senior citizens on financial planning and careers in the City of New Orleans by December 31, 2011.
4. Pay the Gert Town Enterprises Economic Redevelopment, Inc. \$10,000 to purchase supplies to improve and repair existing structures to rent to low-income individuals and families in the City of New Orleans by June 30, 2011.
5. Pay the Braodmoor Improvement Association, Inc. \$20,000 to enhance the Napoleon Avenue walkway in the Broadmoor District in the City of New Orleans by December 31, 2011.
6. Pay the Neighborhood Improvement Association of the Irish Channel, Inc. \$15,000 to improve the lighting to Burke Park in the Irish Channel Neighborhood in the City of New Orleans by December 31, 2011.
7. To purchase street signage for \$5,000 for the Coliseum Square Neighborhood in the City of New Orleans by December 31, 2011.
8. To 100% complete and present a study of Oak Street in the Carrolton Audubon Renaissance Area in the City of New Orleans by December 31, 2011.
9. Pay the Friends of Palmer Park \$20,000 to make repairs and improvements to the electrical components in Palmer Park in the Central Carrolton area in the City of New Orleans by December 31, 2011.

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

1. Financially fund the New Orleans Biodistrict Economic Development District (GNOBEDD) \$50,000 for Biosciences Economic Development to:
 - a. Advise the Board of Commissioners on policy development for economic developments opportunities based on current and future economic opportunities for the District as they relate to the biosciences.
 - b. Establish relationships with existing businesses to identify and recruit bioscience supplier companies to the District.
 - c. Strengthen the relationship between universities and bioscience companies in order to attract external bioscience funding and enhance bioscience workforce development.
2. Financially fund Dryades Young Men's Christian Association (YMCA) \$50,000 for teaching and transportation for a youth leadership development program of math and reading skills from June 1—June 30, 2011 for fifty (50) 3rd and 4th graders from the James M. Singleton Charter School in the City of New Orleans.
3. Financially fund Central City Partnership \$10,000 to conduct four (4) workshops for senior citizens on financial planning and careers in the City of New Orleans.
4. Financially fund Gert Town Enterprises Economic Redevelopment Inc. \$10,000 to purchase supplies to improve and repair existing structures to rent to low-income individuals and families in the City of New Orleans.
5. Financially fund Braodmoor Improvement Association, Inc. \$20,000 to enhance the Napoleon Avenue walkway in the Broadmoor District in the City of New Orleans.
6. Financially fund the Neighborhood Improvement Association of the Irish Channel, Inc. for \$15,000 to improve the lighting to Burke Park in the Irish Channel neighborhood in the City of New Orleans.
7. Purchase street signage for \$5,000 for the Coliseum Square Neighborhood in the City of New Orleans.
8. Hire a professional consultant to complete and present a study for \$20,000 of Oak Street in the Carrolton Audubon Renaissance Area in the City of New Orleans.
9. Financially Fund Friends of Palmer Park \$20,000 to make repairs and improvements to the electrical components in Palmer Park in the Central Carrollton area in the City of New Orleans.

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).*

1. Amount paid to the New Orleans Biodistrict Economic Development District for Biosciences Economic Development in the City of New Orleans.
2. Number of 3rd and 4th graders from the James M. Singleton Charter School in the City of New Orleans taught and transported for a youth leadership development program of math and reading skills from June 1—June 30, 2011.
3. Number of workshops for senior citizens on financial planning and careers conducted in the City of New Orleans.
4. Amount paid to the Gert Town Enterprises Economic Redevelopment, Inc. to purchase supplies to improve and repair existing structures to rent to low-income individuals and families in the City of New Orleans.
5. Amount paid to the Braodmoor Improvement Association, Inc. to enhance the Napoleon Avenue walkway in the Broadmoor District in the City of New Orleans.

6. Amount paid to the Neighborhood Improvement Association of the Irish Channel, Inc. to improve the lighting to Burke Park in the Irish Channel neighborhood in the City of New Orleans.
7. Amount paid to purchase street signage for the Coliseum Square Neighborhood in the City of New Orleans.
8. Percentage completion to present a study of Oak Street in the Carrollton Audubon Renaissance Area in the City of New Orleans.
9. Amount paid to the Friends of Palmer Park to make repairs and improvements to the electrical components in Palmer Park in the Central Carrollton area in the City of New Orleans.

ATTACHMENT B

Page 1

Project Budget (2010-2011)

Act 41 of 2010

20-945

City of New Orleans

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

1. Act 41 of 2010 Funding
- 2.

Amounts

\$ 200,000.00

\$

\$

Total all sources

\$ 200,000.00

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	\$ 195,000.00	\$ 195,000.00
(See Attachment B, page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	<u>\$ 5,000.00</u>	<u>\$ 5,000.00</u>
Total Use of the Appropriation	<u>\$ 200,000.00</u>	<u>\$ 200,000.00</u>

(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

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Schedule of Professional and Other Contract Services

Act 41 of 2010

20-945

Name of Contracting Party: City of New Orleans

Name of Program: Various Programs and Improvements Throughout the City of New Orleans

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Greater New Orleans Biosciences Economic Development District 134 LaSalle Street New Orleans, Louisiana 70112	See Attachment A Section 3 #1	\$50,000	\$50,000
Dryades Young Men's Christian Association (YMCA) 2220 Oretha Castle Haley Boulevard New Orleans, Louisiana 70113	See Attachment A Section 3 #2	\$50,000	\$50,000
Central City Partnership 2020 Jackson Avenue New Orleans, Louisiana 70113	See Attachment A Section 3 #3	\$10,000	\$10,000
Gert Town Enterprise Economic Redevelopment, Inc. 7808 Colapissa Street New Orleans, Louisiana 70125	See Attachment A Section 3 #4	\$10,000	\$10,000
Broadmoor Improvement Association, Inc. 4520 South Derbigny Street New Orleans, Louisiana 70125	See Attachment A Section 3 #5	\$20,000	\$20,000
Neighborhood Improvement Association of the Irish Channel, Inc. Post Office Box 751025 New Orleans, Louisiana 70175	See Attachment A Section 3 #6	\$15,000	\$15,000
TBD--Contractor	See Attachment A Section 3 #8	\$20,000	\$20,000
Friends of Palmer Park 8220 Neron Place New Orleans, Louisiana 70118	See Attachment A Section 3 #9	\$20,000	\$20,000
Totals:		\$195,000	\$195,000