

**ATTACHMENT A - PLAN**

Act 41 of 2010 20-945

NAME OF CONTRACTING PARTY:

City of Shreveport

NAME AND BRIEF NARRATIVE OF PROGRAM:

City of Shreveport—Various Programs, Purchases and Landscape Improvements

**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 and opportunities of life for citizens in the City of Shreveport, located in Caddo Parish, by purchasing books and laptops, hiring a professional landscape contractor and by contracting with various groups and organizations in the City of Shreveport that conduct and organize various programs and services that improve the quality of life for individuals.

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. Enroll approximately 30 released male criminal offenders a reintegration into society program in the City of Shreveport by June 30, 2011.
2. Transport approximately ten (10) senior citizens per day for 12-months in the City of Shreveport to their daily destination by June 30, 2011.
3. Enroll approximately 45 elderly and youth citizens per day for 12-months a health and social skills program in the City of Shreveport by June 30, 2011.
4. Enroll approximately twelve (12) students, ages 5 through 18, in an eight (8) week summer academic, cultural and music tutorial program in the City of Shreveport by June 30, 2011.
5. Enroll approximately thirty (30) students, ages 6 through 12, and ages 13 through 17, in a six (6) week education and economic training program in the City of Shreveport by June 30, 2011.
6. To purchase \$15,000 of books and laptops for a summer reading program in the City of Shreveport by June 30, 2011.
7. To complete 100% of planting trees and landscaping the west side of Kennedy Drive from Hollywood Avenue to Airport Park in the City of Shreveport by June 30, 2011.

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

1. Contract with a professional community organization that will enroll approximately 30 released male criminal offenders into a reintegration into society program in the City of Shreveport.
2. Contract with a professional community organization a transportation program for approximately ten (10) senior citizens per day for 12-months in the City of Shreveport to get these individuals to their daily needed destination.
3. Contract with a professional community organization a health and social skills program that will enroll approximately 45 elderly and youth citizens per day for 12-months in the City of Shreveport.
4. Contract with a professional community organization for an eight (8) week summer academic, cultural and music tutorial program that will enroll approximately twelve (12) students, ages 5 through 18, in the City of Shreveport.

5. Contract with a professional community organization a six (6) week education and economic training program that will enroll approximately thirty (30) students, ages 6 through 12, and ages 13 through 17, in the City of Shreveport.
6. Purchase \$15,000 of books and laptops for a summer reading program in the City of Shreveport.
7. Hire a professional landscape contractor for \$20,000 to plant trees and provide landscaping on the west side of Kennedy Drive from Hollywood Avenue to Airport Park in the City of Shreveport.

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. Number of male criminal offenders enrolled in a reintegration into society program in the City of Shreveport.
2. Number of senior citizens transported to their daily destination per day for 12-months in the City of Shreveport.
3. Number of elderly and youth citizens enrolled in the health and social skills program per day for 12-months in the City of Shreveport.
4. Number of students, ages 5 through 18, enrolled in an eight (8) week summer academic, cultural and music tutorial program in the City of Shreveport.
5. Number of students, ages 6 through 12, and ages 13 through 17, enrolled in a six (6) week education and economic training program in the City of Shreveport.
6. Amount paid to purchase books and laptops for a summer reading program in the City of Shreveport.
7. Percentage completion of planting trees and landscaping the west side of Kennedy Drive from Hollywood Avenue to Airport Park in the City of Shreveport.

# ATTACHMENT B

Page 1

## Project Budget (2010-2011)

Act 41 of 2010

20-945

City of Shreveport

### Anticipated Income or Revenue

#### Sources (list all sources of revenue)

1. Act 41 of 2010 Funding

2.

3.

Total all sources

#### Amounts

\$160,000

\$

\$

\$160,000

### 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	\$ 145,000	\$ 145,000
(See Attachment B, page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	<u>\$ 15,000</u>	<u>\$ 15,000</u>
Total Use of the Appropriation	<u>\$ 160,000</u>	<u>\$ 160,000</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

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Name of Contracting Party: City of Shreveport

Name of Program: City of Shreveport—Various Programs, Purchases and Landscape Improvements

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Northwest Louisiana Community Development Corporation 4912 Monkhouse Drive Shreveport, Louisiana 71109	* Professional community organization will enroll approximately 30 released male criminal offenders into a reintegration into society program in the City of Shreveport.	\$30,000	\$30,000
Socialization Services, Inc. 3017 West 70 <sup>th</sup> Street Shreveport, Louisiana 71108	* Professional community organization will transport approximately ten (10) senior citizens per day for 12-months in the City of Shreveport.	\$65,000	\$65,000
Martin Luther King Neighborhood Association 1422 Martin Luther King Drive Shreveport, Louisiana 71107	* Professional community organization will enroll approximately 45 elderly and youth citizens per day for 12-months in a health and social skills program in the City of Shreveport.	\$20,000	\$20,000
Showers of Blessing Family Outreach Center 6500 Fairfield Avenue Shreveport, Louisiana 71106	* Professional community organization will enroll approximately twelve (12) students, ages 5 through 18, in an eight (8) week summer academic, cultural and music tutorial program in the City of Shreveport.	\$5,000	\$5,000
Definitive Human Services, Inc. 5700 East 70 <sup>th</sup> Street Shreveport, Louisiana 71129	* Professional community organization will enroll approximately _____ students, ages 6 through 12, and ages 13 through 17, in a six (6) week education and economic training program in the City of Shreveport.	\$5,000	\$5,000
TBD--Contractor	* Professional landscape contractor will plant trees and provide landscaping on the west side of Kennedy Drive from Hollywood Avenue to Airport Park in the City of Shreveport.	\$20,000	\$20,000

Totals

\$145,000

\$145,000