

**ATTACHMENT A - PLAN**

Act 41 of 2010 20-945

NAME OF CONTRACTING PARTY:

City of Westwego

NAME AND BRIEF NARRATIVE OF PROGRAM:

To distribute funds to the Westwego Police Department, Fire Departments and other first responders

**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 provide for the safety and health of the citizens of Westwego and the surrounding areas by distributing funds to the Westwego Police Department, Fire Departments and other first responders within the community for the upgrade of facilities and equipment.

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. To distribute \$60,000 in appropriated funds to the Westwego Police Department, Fire Departments and first responders 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.*)

Distribute \$60,000 equally to the Marrero-Ragusa Volunteer Fire Department, Westwego Volunteer Fire Co. #1, Westwego Emergency Medical Service, Nine Mile Point Fire Department, Bridge City Volunteer Fire Department, Avondale Volunteer Fire Department, Herbert Wallace Memorial Volunteer Fire Co., Live Oak Manor Fire Department and the Westwego Police Department.

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 of funds distributed to the Westwego Police Department, Fire Departments and other first responders.

**ATTACHMENT B**  
 Page 1  
**Project Budget (2010-2011)**

Act 41 of 2010

20-945

*City of Westwego*

**Anticipated Income or Revenue**

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

**Amounts**

1. Act 41 Appropriation	\$ 60,000
2.	\$
3.	\$
<b>Total all sources</b>	<b>\$ 60,000</b>

**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	\$	\$
<i>(See Attachment B, page 3)</i>		
Other Charges (See Attachment B, Page 4)	\$ 60,000	\$ 60,000
Acquisitions & Major Repairs	\$	\$
<b>Total Use of the Appropriation</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>

*(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 4  
**Schedule of Other Charges**  
 Act 41 of 2010

20-945

Name of Contracting Party: City of Westwego

Name of Program: To distribute funds to the Westwego Police Department, Fire Departments and other first responders

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. To provide for the safety and health of the citizens of Westwego and the surrounding areas by distributing \$60,000 in appropriated funds equally to the departments listed below for the upgrade of facilities and equipment:  Marrero-Ragusa Volunteer Fire Department Westwego Volunteer Fire Co. #1 Westwego Emergency Medical Service Nine Mile Point Fire Department Bridge City Volunteer Fire Department Avondale Volunteer Fire Department Herbert Wallace Memorial Volunteer Fire Co Live Oak Manor Fire Department Westwego Police Department	\$6,667 \$6,667 \$6,667 \$6,667 \$6,667 \$6,667 \$6,666 \$6,666 \$6,666
	Total – Should agree with Attachment B, page 1 \$60,000