

ATTACHMENT A - PLAN

Act 41 of 2010

20-945

NAME OF CONTRACTING PARTY:
Concordia Parish Police Jury

NAME AND BRIEF NARRATIVE OF PROGRAM:
Purchase Gravel to Improve Parish Roads

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 safety of the citizens driving on the parish roads in Concordia Parish by purchasing gravel to make improvements and repairs on the parish roads.

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 use 100% of the total funding, totaling \$6,000, to purchase approximately two hundred and five (205) tons of gravel to improve parish roads in Concordia Parish 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.*)
Purchase approximately two hundred and five (205) tons of gravel.

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.*)
Amount of gravel purchased to improve parish roads in Concordia Parish.

ATTACHMENT B
Page 1
Project Budget (2010-2011)
Act 41 of 2010

20-945

Concordia Parish Police Jury

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. Act 41 of 2010 Funding

2.

3.

Total all sources

Amounts

\$6,000

\$

\$

\$6,000

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

\$

\$

(See Attachment B, page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$6,000

\$6,000

Total Use of the Appropriation

\$6,000

\$6,000

(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.