

ATTACHMENT A - PLAN

Act 41 of 2010 20-945

NAME OF CONTRACTING PARTY:

City of Baton Rouge

NAME AND BRIEF NARRATIVE OF PROGRAM:

Programs throughout the City of Baton Rouge

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 stimulate economic development and commercial activity in the City of Baton Rouge, located in East Baton Rouge Parish, by contracting with the Old South Baton Rouge Partnership, Inc. (OSBRP) to provide matching grants and design consultations to existing businesses that agree to improve the street appearance of their business; to provide programs to senior citizens that will build the mind, body and spirit and to provide a college readiness program to youth in the Baton Rouge Community by contracting with the YMCA of the Capital Area -- Baranco Clark Branch (YMCA); to provide a Career and Job Preparedness Fair by contracting with the Baton Rouge Black Chamber of Commerce (BRBCC); to continue the service to the community by providing educational services and office space to agencies and businesses by contracting with the McKinley High School Alumni Association (McKinley); to teach African-American history and culture to Louisiana citizens and visitors and foster relationships that help close racial divides by contracting with the Odell S. Williams Now and Then Museum of African American History (Museum); to provide financial assistance and assist with social needs of residents living with Sickle Cell Anemia by contracting with the Baton Rouge Sickle Cell Anemia Foundation (BRSCAF); to provide supplemental funding for truancy operations in East Baton Rouge Parish by contracting with the 19th Judicial District Attorney; and enhancing the appreciation of art and science for general audiences and students by presenting unique, educational, and entertaining programming that encourages discovery, inspires creativity and fosters the pursuit of knowledge by contracting with the Louisiana Art and Science Museum (LASM).

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. Generate twenty (20) applications through the Old South Baton Rouge Partnership in the City of Baton Rouge of which up to five (5) will receive awards by June 30, 2011.
2. Improve the façade of at least five (5) businesses/properties in the City of Baton Rouge through the Old South Baton Rouge Partnership by June 30, 2011.
3. Create opportunities for businesses for at least two (2) local contractors in the City of Baton Rouge through the Old South Baton Rouge Partnership by June 30, 2011.
4. Provide devotion meetings five (5) times a week for senior citizens at the Capital Area YMCA -- Baranco-Clark Branch in the City of Baton Rouge by June 30, 2011.
2. Provide age appropriate exercise classes four (4) times a week at the Capital Area YMCA -- Baranco-Clark Branch in the City of Baton Rouge by June 30, 2011.
3. Provide eight (8) social events per month for 12-months for senior citizens at the Capital Area YMCA -- Baranco-Clark Branch in the City of Baton Rouge by June 30, 2011.
4. To complete 100% of sending letters at the beginning of the school year to all middle and high school guidance counselors to introduce them to the Black Achievers Program through the Capital Area YMCA -- Baranco-Clark Branch in the City of Baton Rouge by June 30, 2011.
5. Conduct three (3) follow up calls to each guidance counselors who received a letter of introduction through the Capital Area YMCA -- Baranco-Clark Branch in the City of Baton Rouge by June 30, 2011.

6. Meet with seven (7) middle/high school clubs in East Baton Rouge Parish during the school year through the Capital Area YMCA -- Baranco-Clark Branch in the City of Baton Rouge by June 30, 2011.
7. Secure the participation of 20 to 25 businesses in the October 2010 Career Fair through the Baton Rouge Black Chamber in the City of Baton Rouge.
8. Secure the participation of at least 200 potential employees in the October 2010 Career Fair through the Baton Rouge Black Chamber in the City of Baton Rouge.
9. Assess at least 100 of the Career Fair attendees for job skills and training needs through the Baton Rouge Black Chamber in the City of Baton Rouge by June 30, 2011.
10. Pay \$35,000 in operating expenses to the McKinley High School Alumni Association in the City of Baton Rouge to provide funding for utility expenses, air conditioning repair and renovations needed to the McKinley High School by June 30, 2011.
11. Pay \$5,000 in operating expenses to the Odell S. Williams Now and Then African-American Museum in the City of Baton Rouge to allow the museum to participate in a Black History Expo, a Juneteenth Roots and Heritage Festival, a Veterans Day Celebration and a Kwanzaa Orientation by June 30, 2011.
12. Assist with the prescription medication cost up to \$100/month for twenty (20) clients through the Baton Rouge Sickle Cell Anemia Foundation by June 30, 2011.
13. Assist with medical copayments for specialist and durable medical good co-payments up to \$100/year for fifteen (15) clients through the Baton Rouge Sickle Cell Anemia Foundation by June 30, 2011.
14. Purchase five (5) computers for the 19th Judicial District Attorney office in the City of Baton Rouge by June 30, 2011.
15. Pay \$2,500 in operating expenses to the Louisiana Art and Science Museum in the City of Baton Rouge to continue to provide science exhibits, classes and activities for families, schools, students and visitors in the City of Baton Rouge through 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.)*

A. Contract with the Old South Baton Rouge Partnership in the City of Baton Rouge to:

1. Generate twenty (20) applications of which up to five (5) will receive awards.
2. Improve the façade of at least five (5) businesses/properties.
3. Create opportunities for businesses for at least two (2) local contractors.

B. Contract with the Capital Area YMCA -- Baranco-Clark Branch in the City of Baton Rouge to:

1. Provide devotion meetings five (5) times a week for senior citizens.
2. Provide age appropriate exercise classes four (4) times a week.
3. Provide eight (8) social events per month for 12-months for senior citizens.
4. Distribute a letter at the beginning of the school year to all middle and high school guidance counselors to introduce them to the Black Achievers Program.
5. Conduct three (3) follow up calls to each guidance counselors who received a letter of introduction.
6. Meet with seven (7) middle/high school clubs in East Baton Rouge Parish during the school year.

C. Contract with the Baton Rouge Black Chamber in the City of Baton Rouge to:

1. Secure the participation of 20 to 25 businesses in the October 2010 Career Fair.
2. Secure the participation of at least 200 potential employees in the October 2010 Career Fair.
3. Assess at least 100 of the Career Fair attendees for job skills and training needs.

D. Contract with the McKinley High School Alumni Association in the City of Baton Rouge to:

1. Provide funding for utility expenses at McKinley High School.
2. Provide funding for air condition repair at McKinley High School.
3. Provide funding for renovations needed to the building at McKinley High School.

E. Contract with the Odell S. Williams Now and Then African-American Museum in the City of Baton Rouge for \$5,000 to pay operating expenses to allow the museum to participate in a Black History Expo, a Juneteenth Roots and Heritage Festival, a Veterans Day Celebration and a Kwanzaa Orientation to increase tourism and knowledge of African-American culture and history in the City of Baton Rouge.

F. Contract with the Baton Rouge Sickle Cell Anemia Foundation to:

1. Assist with the prescription medication cost up to \$100/month for twenty (20) clients.
2. Assist with medical copayments for specialist and durable medical good co-payments up to \$100/year for fifteen (15) clients.

Took out #3

G. Purchase five (5) computers for the 19th Judicial District Attorney office in the City of Baton Rouge to support truancy operations.

H. Contract with the Louisiana Art and Science Museum in the City of Baton Rouge for \$2,500 to pay operating expenses to continue to provide science exhibits, classes and activities for families, schools, students and visitors in the City of Baton Rouge.

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 applications generated through the Old South Baton Rouge Partnership in the City of Baton Rouge of which up to five (5) will receive awards.
2. Number of façades improved of businesses/properties in the City of Baton Rouge through the Old South Baton Rouge Partnership.
3. Number of opportunities created for local contractors in the City of Baton Rouge through the Old South Baton Rouge Partnership.
4. Number of devotion meetings provided per week for senior citizens at the Capital Area YMCA -- Baranco-Clark Branch in the City of Baton Rouge.
2. Number of age appropriate exercise classes provided per week at the Capital Area YMCA -- Baranco-Clark Branch in the City of Baton Rouge.
3. Number of social events per month for 12-months provided for senior citizens at the Capital Area YMCA -- Baranco-Clark Branch in the City of Baton Rouge.
4. Percentage completion of sending letters at the beginning of the school year to all middle and high school guidance counselors to introduce them to the Black Achievers Program through the Capital Area YMCA -- Baranco-Clark Branch in the City of Baton Rouge.
5. Number of calls to each guidance counselors who received a letter of introduction through the Capital Area YMCA -- Baranco-Clark Branch in the City of Baton Rouge.
6. Number of meetings with middle/high school clubs conducted in East Baton Rouge Parish during the school year through the Capital Area YMCA -- Baranco-Clark Branch in the City of Baton Rouge.
7. Number of businesses that were secured and participated in the October 2010 Career Fair through the Baton Rouge Black Chamber.
8. Number of potential employees that were secured and participated in the October 2010 Career Fair through the Baton Rouge Black Chamber.

9. Number of Career Fair attendees assessed for job skills and training needs through the Baton Rouge Black Chamber.
10. Amount paid in operating expenses to the McKinley High School Alumni Association in the City of Baton Rouge to provide funding for utility expenses, air conditioning repair and renovations needed to the McKinley High School.
11. Amount paid in operating expenses to the Odell S. Williams Now and Then African-American Museum in the City of Baton Rouge to allow the museum to participate in a Black History Expo, a Juneteenth Roots and Heritage Festival, a Veterans Day Celebration and a Kwanzaa Orientation.
12. Number of clients assisted with the prescription medication cost up to \$100/month through the Baton Rouge Sickle Cell Anemia Foundation.
13. Number of clients assisted with medical copayments for specialist and durable medical good co-payments up to \$100/year through the Baton Rouge Sickle Cell Anemia Foundation.
14. Number of computers purchased for the 19th Judicial District Attorney office in the City of Baton Rouge.
15. Amount paid in operating expenses to the Louisiana Art and Science Museum in the City of Baton Rouge to continue to provide science exhibits, classes and activities for families, schools, students and visitors in the City of Baton Rouge.

ATTACHMENT B

Page 1

Project Budget (2010-2011)

Act 41 of 2010

20-945

City of Baton Rouge

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. Act 41 of 2010 Funding

2.

3.

Total all sources

Amounts

\$125,000

\$

\$

\$125,000

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

\$120,000

\$120,000

(See Attachment B, page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$ 5,000

\$ 5,000

Total Use of the Appropriation

\$125,000

\$125,000

(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.

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 Baton Rouge

Name of Program: Programs throughout the City of Baton Rouge

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
A. Old South Baton Rouge Partnership, Inc. 1520 Thomas H. Delpit Drive Baton Rouge, Louisiana 70802	See Attachment A Section 3 for Services.	\$30,000	\$30,000
B. YMCA of the Capital Area 350 South Foster Drive Baton Rouge, Louisiana 70806	See Attachment A Section 3 for Services.	\$32,500	\$32,500
C. Baton Rouge Regional Black Chamber 263 Third Street Baton Rouge, Louisiana 70801	See Attachment A Section 3 for Services.	\$5,000	\$5,000
D. McKinley High School Alumni Association 1520 Thomas H. Delpit Drive Baton Rouge, Louisiana 70802	See Attachment A Section 3 for Services.	\$35,000	\$35,000
E. Odell S. Williams Now and Then Museum of African-American History 538 South Blvd., Suite 2100 Baton Rouge, Louisiana 70802	See Attachment A Section 3 for Services.	\$5,000	\$5,000
F. Baton Rouge Sickle Cell Anemia Foundation, Inc. 2301 North Boulevard Baton Rouge, Louisiana 70806	See Attachment A Section 3 for Services.	\$5,000	\$5,000
H. Louisiana Art and Science Museum 100 South River Road Baton Rouge, Louisiana 70802	See Attachment A Section 3 for Services	\$2,500	\$2,500

Totals

\$120,000

\$120,000