

**ATTACHMENT A - PLAN**

Act 41 of 2010 20-945

NAME OF CONTRACTING PARTY:

City of Baton Rouge/Parish of East 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.*) educational and professional enrichment for low-income mothers by contracting with the Board of Supervisors of Louisiana State University A&M College, LSUCommunity University Partnership; to improve the quality of life for low income residents of Baton Rouge though energy efficiency upgrades and rehabilitation to lowincome homes by contracting with Southern University School of Architecture; to provide housing rehabilitation assistance by contracting with Prescott Middle; to provide clothing to low income students by contracting with Park Elementary; ending domestic violence in the Capital Area through serving victims of family violence, educating thepublic about family violence, and eliminating economic, social and cultural conditions and attitudes that contribute to domestic violence by contracting with Capital Area Family Violence Intervention Center, Inc.; to establish and continue the Louisiana Leadership programs for youth so they can become socially, morally, emotionally, physically, and cognitively competent in society by contracting with the Louisiana Leadership Institute; to continue the service to the community by providing educational services and office space to agenciesand businesses by contracting with the McKinley High School Alumni Association; to teach the importance of breast cancer prevention and awareness to uninsured women in poverty byproviding free screenings and providing literacy education to families by contracting with the YWCA of Greater Baton Rouge; to provide an opportunity for at-risk students in Old South Baton Rouge to learn leadership and teamwork skills, business and entrepreneurship skills and basic gardening concepts and practices by contracting with the American Muslim Mission of Baton Rouge, Inc.; to promote the well being of children 16 years of age or older who are no longer in school due to standard test failures, behavioral issues, juvenile delinquency, etc. by providing an environment for them to improve their educational, life and job skills by contracting with the St. Paul Adult Learning Center; to build stronger and safer communities by teaching our youth to value life through workshops, lectures and development programs by contracting with Stop the Killing Inc., to provide a unique free community event and create awareness and generate positive exposure for the State of Louisiana by contracting with the Louisiana Ballooning Foundation; to addressing the needs of elderly residents in the communityby contracting with Serenity 67; to addressing the issues of poverty by helping youth develop skills that will afford them well rounded lifestyles as they maturby contracting with St. Mary Baptist Church; to provide classes on character building to economically disadvantaged youth by contracting with Mt. Gideon Baptist Church; to promote self-reliance, serve hot lunches, offer referral for financial assistance, food and clothing by contracting with Hope Christian Center.

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*).

Pay the LSU Community Affairs in the City of Baton Rouge Area \$10,000 to: 1. provide low income, single mothers with accurate information on at least two educational and professional topics/options at the conclusion of the program to build at least one sustained relationship between campus andcommunity members 2. to engage single mothers in five (5) workshop-style discussions for collaborative life-planning and goal-setting 3. to challenge single mothers to hold themselves accountable to at least one goal established during the program by December 31, 2011.

Pay the Southern University School of Architecture in the City of Baton Rouge Area \$10,000 to 1. Provide energy efficient housing insulation to two (2) to four (4) low-income, home-owner occupied homes that are currently without attic insulation and with some formof air conditioning to reduce energy consumption in these homes by 25-40% by December 31, 2011.

Pay Prescott Middle School in the City of Baton Rouge \$2,500 to: 1. provide housing rehabilitation assistance to the community through a service learning program by December 31, 2011.

Pay Park Elementary School in the City of Baton Rouge \$5,000 to: 1. provide uniform assistance to low income students of Park Elementary School by December 31, 2011.

Pay the Capital Area Family Violence Intervention Center, Inc. in the City of Baton Rouge Area \$10,000 to 1. use funding specified for building repairs and maintenance of the Zonta House Shelter that shelters more than 200 women and 200 children annually due to domestic violence by December 31, 2011.

Pay the Louisiana Leadership Institute in the City of Baton Rouge Area \$25,000 to 1. enroll approximately 120 youth in Louisiana Leadership's programs and services 2. provide for 42 weeks of after school and Saturday morning tutorial classes 3. provide 120 youth an opportunity to participate in organized athletic activities and educational and culturally oriented trips by December 31, 2011.

Pay the McKinley High School Alumni Association in the City of Baton Rouge \$35,000 to 1. provide funding for utility expenses 2. provide funding for air conditioning repair expenses 3. provide funding for renovations to the building by December 31, 2011.

Pay the YWCA of Greater Baton Rouge \$2,500 to 1. schedule screenings, mammograms and clinical breast exams with key partners 2. provide home visits and/or tutoring to address the educational and health development of children of enrolled parents by December 31, 2011.

Pay the American Muslim Mission of Baton Rouge, Inc. \$5,000 to 1. Build leadership skills to at-risk youth in South Baton Rouge 2. allow youth to gain business and entrepreneurship skills through selling produce and working at a market 3. create nutrition awareness through classes by December 31, 2011.

Pay the St. Paul Adult Learning Center in the City of Baton Rouge Area \$10,000 to 1. Provide a program to improve educational and job skills and link individuals to potential job opportunities 2. increase the National Reporting System (NRS) level in any area of study on successive test with 100 hours of instruction for 75% of children by December 31, 2011.

Pay Stop Killing, Inc. in the City of Baton Rouge Area \$2,500 to 1. provide a series of workshops and lectures that will explore verbal communication, misunderstanding, disrespect, name calling and abuse that lead to violence and provide ways to maximize the participants' desire to cooperate while maintaining a person's self-esteem and the relationship by December 31, 2011.

Pay the Louisiana Ballooning Foundation in the City of Baton Rouge \$10,000 to 1. develop, promote and implement the Louisiana State Ballooning Championship 2. register 40 pilots who will participate and 3. attract 65,000 visitors by December 31, 2011.

Pay Serenity 67 in the City of Baton Rouge Area \$45,000 to 1. Provide housing repairs to five (5) to ten (10) senior citizens age 50 and above by December 31, 2011.

Pay St. Mary Baptist Church in the City of Baton Rouge Area \$5,000 to 1. Provide a summer youth program to 12 economically disadvantaged youth ages 14-17 to learn work ethics through job training in the church's administrative office, maintenance department, food pantry and clothes closet. Each youth will work 2 weeks; five days per week, five hours per day. 2. Provide academic scholarships to approximately 60 economically disadvantaged youth and young adults in grades K-8, high school and college graduates. Each recipient's scholarship is based on their scholastic achievement and community volunteerism by December 31, 2011.

Pay Mt. Gideon Baptist Church in the City of Baton Rouge Area \$5,000 to 1. Provide a youth program to approximately 30 economically disadvantaged youth and young adults ages 5-25 to attend classes on character building on the 3rd Saturday or each month. 2. Provide a Summer Vacation Bible school for about 75-100 youth to attend instructional arts and crafts classes and the feeding program by December 31, 2011.

Pay Hope Christian Center in the City of Baton Rouge Area \$2,500 to 1. provide a hot lunch to 25-30 persons a day 2. refer 25-30 persons to appropriate agencies to meet their physical

and/or financial needs 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.)*

Contract with LSU Community Affairs in the City of Baton Rouge Area for \$10,000 to: 1. provide low income, single mothers with accurate information on at least two educational and professional topics/options at the conclusion of the program to build at least one sustained relationship between campus and community members 2. to engage single mothers in five (5) workshop-style discussions for collaborative life-planning and goal-setting 3. to challenge single mothers to hold themselves accountable to at least one goal established during the program.

Contract with Southern University School of Architecture in the City of Baton Rouge Area for \$10,000 to 1. Provide energy efficient housing insulation to two (2) to four (4) low-income, home-owner occupied homes that are currently without attic insulation and with some form of air conditioning to reduce energy consumption in these homes by 25-40%.

Contract with Prescott Middle School in the City of Baton Rouge for \$2,500 to: 1. provide housing rehabilitation assistance to the community through a service learning program.

Contract with Park Elementary School in the City of Baton Rouge for \$5,000 to: 1. provide uniform assistance to low income students of Park Elementary.

Contract with Capital Area Family Violence Intervention Center, Inc. in the City of Baton Rouge Area for \$10,000 to 1. use funding specified for building repairs and maintenance of the Zonta House Shelter that shelters more than 200 women and 200 children annually due to domestic violence.

Contract with the Louisiana Leadership Institute in the City of Baton Rouge Area for \$25,000 to 1. enroll approximately 120 youth in Louisiana Leadership's programs and services 2. provide for 42 weeks of after school and Saturday morning tutorial classes 3. provide 120 youth an opportunity to participate in organized athletic activities and educational and culturally oriented trips.

Contract with McKinley High School Alumni Association in the City of Baton Rouge for \$35,000 to 1. provide funding for utility expenses 2. provide funding for air conditioning repair expenses 3. provide funding for renovations to the building.

Contract with the YWCA of Greater Baton Rouge for \$2,500 to 1. schedule screenings, mammograms and clinical breast exams with key partners 2. provide home visits and/or tutoring to address the educational and health development of children of enrolled parents

Contract with the American Muslim Mission of Baton Rouge, Inc. for \$5,000 to 1. Build leadership skills to at-risk youth in South Baton Rouge 2. allow youth to gain business and entrepreneurship skills through selling produce and working at a market 3. create nutrition awareness through classes.

Contract with the St. Paul Adult Learning Center in the City of Baton Rouge Area for \$10,000 to 1. Provide a program to improve educational and job skills and link individuals to potential job opportunities 2. increase the National Reporting System (NRS) level in any area of study on successive test with 100 hours of instruction for 75% of children.

Contract with Stop the Killing, Inc. in the City of Baton Rouge Area for \$2,500 to 1. provide a series of workshops and lectures that will explore verbal communication,

misunderstanding, disrespect, name calling and abuse that lead to violence and provide ways to maximize the participants' desire to cooperate while maintaining a person's self-esteem and the relationship.

Contract with the Louisiana Ballooning Foundation in the City of Baton Rouge for \$10,000 to 1. develop, promote and implement the Louisiana State Ballooning Championship 2. register 40 pilots who will participate and 3. attract 65,000 visitors.

Contract with Serenity 67 in the City of Baton Rouge Area for \$45,000 to 1. Provide housing repairs to five (5) to ten (10) senior citizens age 50 and above

Contract with St. Mary Baptist Church in the City of Baton Rouge Area for \$5,000 to 1. Provide a summer youth program to 12 economically disadvantaged youth ages 14-17 to learn work ethics through job training in the church's administrative office, maintenance department, food pantry and clothes closet. Each youth will work 2 weeks; five days per week, five hours per day. 2. Provide academic scholarships to approximately 60 economically disadvantaged youth and young adults in grades K-8, high school and college graduates. Each recipient's scholarship is based on their scholastic achievement and community volunteerism.

Contract with Mt. Gideon Baptist Church in the City of Baton Rouge Area for \$5,000 to 1. Provide a youth program to approximately 30 economically disadvantaged youth and young adults ages 5-25 to attend classes on character building on the 3rd Saturday of each month. 2. Provide a Summer Vacation Bible school for about 75-100 youth to attend instructional arts and crafts classes and the feeding program.

Contract with Hope Christian Center in the City of Baton Rouge Area for \$2,500 to 1. provide a hot lunch to 25-30 persons a day 2. refer 25-30 persons to appropriate agencies to meet their physical and/or financial needs.

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 paid to the LSU Community Affairs in the City of Baton Rouge Area to: 1. provide low income, single mothers with accurate information on at least two educational and professional topics/options at the conclusion of the program to build at least one sustained relationship between campus and community members 2. to engage single mothers in five (5) workshop-style discussions for collaborative life-planning and goal-setting 3. to challenge single mothers to hold themselves accountable to at least one goal established during the program.

Amount paid to the Southern University School of Architecture in the City of Baton Rouge Area to 1. Provide energy efficient housing insulation to two (2) to four (4) low-income, homeowner occupied homes that are currently without attic insulation and with some form of air conditioning to reduce energy consumption in these homes by 25-40%.

Amount paid to Pay Prescott Middle School in the City of Baton Rouge to: 1. provide housing rehabilitation assistance to the community through a service learning program.

Amount paid to Park Elementary School in the City of Baton Rouge to: 1. provide uniform assistance to low income students of Park Elementary School.

Amount paid to the Capital Area Family Violence Intervention Center, Inc. in the City of Baton Rouge Area to 1. use funding specified for building repairs and maintenance of the Zonta House Shelter that shelters more than 200 women and 200 children annually due to domestic violence.

Amount paid to the Louisiana Leadership Institute in the City of Baton Rouge Area to 1. enroll approximately 120 youth in Louisiana Leadership's programs and services 2. provide for 42 weeks of after school and Saturday morning tutorial classes 3. provide 120 youth an opportunity to participate in organized athletic activities and educational and culturally oriented trips.

Amount paid to the McKinley High School Alumni Association in the City of Baton Rouge to 1. provide funding for utility expenses 2. provide funding for air conditioning repair expenses 3. provide funding for renovations to the building.

Amount paid to the YWCA of Greater Baton Rouge to 1. schedule screenings, mammograms and clinical breast exams with key partners 2. provide home visits and/or tutoring to address the educational and health development of children of enrolled parents

Amount paid to the American Muslim Mission of Baton Rouge, Inc. to 1. Build leadership skills to atrisk youth in South Baton Rouge 2. allow youth to gain business and entrepreneurship skills through selling produce and working at a market 3. create nutrition awareness through classes.

Amount paid to the St. Paul Adult Learning Center in the City of Baton Rouge Area to 1. Provide a program to improve educational and job skills and link individuals to potential job opportunities 2. increase the National Reporting System (NRS) level in any area of study on successive test with 100 hours of instruction for 75% of children.

Amount paid to Stop Killing, Inc. in the City of Baton Rouge Area to 1. provide a series of workshops and lectures that will explore verbal communication, misunderstanding, disrespect, name calling and abuse that lead to violence and provide ways to maximize the participants' desire to cooperate while maintaining a person's self-esteem and the relationship.

Amount paid to the Louisiana Ballooning Foundation in the City of Baton Rouge to 1. develop, promote and implement the Louisiana State Ballooning Championship 2. register 40 pilots who will participate and 3. attract 65,000 visitors.

Amount paid to Serenity 67 in the City of Baton Rouge Area to 1. Provide housing repairs to five (5) to ten (10) senior citizens age 50 and above

Amount paid to St. Mary Baptist Church in the City of Baton Rouge Area to 1. Provide a summer youth program to 12 economically disadvantaged youth ages 14-17 to learn work ethics through job training in the church's administrative office, maintenance department, food pantry and clothes closet. Each youth will work 2 weeks; five days per week, five hours per day. 2. Provide academic scholarships to approximately 60 economically disadvantaged youth and young adults in grades K-8, high school and college graduates. Each recipient's scholarship is based on their scholastic achievement and community volunteerism.

Amount paid to Mt. Gideon Baptist Church in the City of Baton Rouge Area to 1. Provide a youth program to approximately 30 economically disadvantaged youth and young adults ages 5-25 to attend classes on character building on the 3rd Saturday or each month. 2. Provide a Summer Vacation Bible school for about 75-100 youth to attend instructional arts and crafts classes and the feeding program.

Amount paid to Hope Christian Center in the City of Baton Rouge Area to 1. provide a hot lunch to 25-30 persons a day 2. refer 25-30 persons to appropriate agencies to meet their physical and/or financial needs.

# ATTACHMENT B

Page 1

## Project Budget (2010-2011)

Act 41 of 2010

20-945

City of Baton Rouge/Parish of East Baton Rouge

### Anticipated Income or Revenue

Sources (list all sources of revenue)

	<u>Amounts</u>
1. Act 41 of 2010 Funding	\$185,000
2.	\$
3.	\$
Total all sources	<u>\$185,000</u>

### Anticipated Expenses

Expense Categories

	<u>Total Amount</u>	<u>Amount Line Item</u>
	(see footnote 1 below)	(see footnote 2 below)
		<u>Appropriation</u>
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	\$185,000	\$185,000
(See Attachment B, page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	<u>\$185,000</u>	<u>\$185,000</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

20-945

Name of Contracting Party: City of Baton Rouge/Parish of East Baton Rouge

Name of Program: Programs throughout the Parish of East Baton Rouge, Louisiana

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Board of Supervisors of Louisiana State University and A&M College LSU Community University Partnership 135 G Thomas Boyd Hall Louisiana State University Baton Rouge, LA 70803	See Attachment A Section 3 for Services.	\$10,000	\$10,000
Southern University and A&M College School of Architecture Post Office Box 11947 Baton Rouge, LA 70813	See Attachment A Section 3 for Services.	\$10,000	\$10,000
Advance Baton Rouge Prescott Business Academy 4055 Prescott Road Baton Rouge, LA 70805	See Attachment A Section 3 for Services.	\$2,500	\$2,500
East Baton Rouge Parish School System Park Elementary School 2700 Fuqua Street Baton Rouge, LA 70802	See Attachment A Section 3 for Services.	\$5,000	\$5,000
Capital Area Family Violence Intervention Center, Inc. Post Office Box 52809 Baton Rouge, LA 70892	See Attachment A Section 3 for Services.	\$10,000	\$10,000

Louisiana Leadership Institute 5763 Hooper Road Baton Rouge, LA 70811	See Attachment A Section 3 for Services.	\$25,000	\$25,000
McKinley High School Alumni Association 1520 Thomas H. Delpit Drive Baton Rouge, LA 70802	See Attachment A Section 3 for Services.	\$35,000	\$35,000
YWCA of Greater Baton Rouge 8281 Goodwood Blvd., Ste B1 Baton Rouge, LA 70806	See Attachment A Section 3 for Services.	\$2,500	\$2,500
The American Muslim Mission of Baton Rouge, Inc. 740 East Washington Street Baton Rouge, LA 70802	See Attachment A Section 3 for Services.	\$5,000	\$5,000
St. Paul Adult Learning Center 3920 Gus Young Ave. Baton Rouge, LA 70802	See Attachment A Section 3 for Services.	\$10,000	\$10,000
Stop the Killing, Inc. 2377 Tennessee Street Baton Rouge, LA 70802	See Attachment A Section 3 for Services.	\$2,500	\$2,500
Louisiana Ballooning Foundation 6400 Perkins Road Baton Rouge, LA 70808	See Attachment A Section 3 for Services.	\$10,000	\$10,000
Serenity 67 1520 Thomas H. Delpit Drive, Ste. 224 Baton Rouge, LA 70802	See Attachment A Section 3 for Services.	\$45,000	\$45,000
St. Mary Baptist Church, Inc. 1252 N. Acadian Thruway East Baton Rouge, LA 70802	See Attachment A Section 3 for Services.	\$5,000	\$5,000

Greater Mount Gideon Baptist Church, Inc. 205 Alice Street Baton Rouge, LA 70802	See Attachment A Section 3 for Services	\$5,000	\$5,000
Hope Christian Church 9915 Avenue A Baton Rouge, LA 70807	See Attachment A Section 3 for Services.	\$2,500	\$2,500

Totals

\$185,000

\$185,000