

<p>ATTACHMENT A - PLAN</p> <p>Act 14 of 2013 Schedule 20</p>	<p>NAME OF CONTRACTING PARTY: New Orleans City Park Improvement Association</p>
<p>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.</p>	<p>NAME AND BRIEF NARRATIVE OF PROGRAM: To provide salaries to for 37 full time employees in maintenance, horticulture, administration, development, athletics and tennis in order to improve and beautify New Orleans City Park to provide recreational, educational, beautification and cultural services for citizens</p>
<p>1. Program Goal (<i>Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.</i>) To improve and beautify New Orleans City Park to provide recreational, educational, beautification and cultural services for citizens</p>	
<p>2. Program Objective(s) (<i>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</i>).</p> <p>1. To provide salaries for 37 full time employees in maintenance, horticulture, administration, development, athletics and tennis in order to improve and beautify New Orleans City Park to provide recreational, educational, beautification and cultural services for citizens by June 30, 2014.</p> <p>2. Maintain, beautify, operate and improve amusement parks to provide recreational activities for 70,000 visitors by June 30, 2014.</p>	
<p>3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i>)</p> <p>1. Pay bi-weekly salaries of 37 full time employees</p> <p>2. City Park will operate Carousel Gardens and Storyland Amusement Park by using recreational services staff to operate facility, police staff to maintain security, maintenance to improve, beautify and maintain grounds and rides and the fiscal and administration staff to monitor safety and attendance</p>	
<p>4. Performance Measure(s) (<i>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</i>).</p> <p>1. Dollar amount of salaries paid to 37 full time employees</p> <p>2. Number of visitors admitted to amusement park for recreational activities</p>	

ATTACHMENT B
Page 1
Project Budget (2013-2014)
Act 14 of 2013

Schedule 20

New Orleans City Park Improvement Association

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Catering & Concessions	\$ 4,550,224
2. Recreational Services (Amusements, Storyland & City Putt)	\$ 2,678,860
3. Golf	\$ 1,619,938
4. Celebration in the Oaks/Special Events	\$ 1,671,529
5. Botanical Gardens (Horticulture)	\$ 810,335
6. Tennis	\$ 435,050
7. Athletic Services	\$ 427,600
8. Leases & Cooperative Endeavor Agreement's	\$ 221,754
9. Donations	\$ 125,000
10. Dog Park	\$ 90,000
10. State Appropriation	\$ 2,087,270
Total all sources	\$14,717,560

Anticipated Expenses

Expense Categories

Total Amount

**Amount Line Item
Appropriation**

	<i>(see Footnote 1 below)</i>	<i>(see Footnote 2 below)</i>
Gross Salaries(See Attachment B, Page 2)	\$ 6,014,794	\$ 2,087,270
Related Benefits (Employer share)	\$ 994,266	\$
Travel	\$	\$
Operating Services:		
Advertising	\$ 128,000	\$
Printing	\$ 32,000	\$
Insurance	\$ 322,177	\$
Maintenance of auto, movable property	\$ 75,000	\$
Maintenance of building and grounds	\$ 404,469	\$
Rentals	\$ 104,000	\$
Software licensing	\$ 100,000	\$
Dues and Subscriptions	\$ 30,000	\$
Telephones and Internet Service	\$ 24,000	\$
Postage	\$ 10,000	\$
Utilities	\$ 549,500	\$
Other (Credit card fees & Bank Charges)	\$ 245,915	\$
Office Supplies	\$ 416,313	\$
Professional & Contract Services (See Attachment B, Page 3)	\$ 2,554,083	\$
Other Charges (See Attachment B, Page 4)	\$ 1,406,696	\$
Acquisitions & Major Repairs	\$ 1,306,347	\$
Total Use of the Appropriation	\$ 14,717,560	\$ 2,087,270

(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 2

Staffing Chart

Act 14 of 2013

Schedule 20

Name of Contracting Party: New Orleans City Park Improvement Association_

Name of Program: Beautification & Improvement of New Orleans City Park Fund

Name	Title	Total Annual Salary Amount	Total Salary Paid by		Related Benefits	Full time or Part Time # of months
			Appropriation Percentage	Amount		
Barocco, Susan	Director of Recreational Services	\$70,980.00	100	\$70,980.00	0	FT
Barriere, Kimberly Q.	Administrative Assistant	\$35,767.00	100	\$35,767.00	0	FT
Bayle Jr, William L.	Police Officer Chief	\$73,262.00	92	\$67,273.00	0	FT
Becker, Robert W	Chief Executive Officer	\$203,103.00	75	\$152,327.00	0	FT
Benetrix, Royal	Electrician	\$60,724.00	100	\$60,724.00	0	FT
Biagas, Anthony	Director of Athletics	\$82,249.00	100	\$82,249.00	0	FT
Brock, Alan	Tennis Maintenance	\$30,772.00	100	\$30,772.00	0	FT
Capley, Susan	Education Director	\$38,309.00	100	\$38,309.00	0	FT
Carpenter, David W.	Director of IT	\$55,397.00	100	\$55,397.00	0	FT
Cox, Kevin	Chief Financial Officer	\$125,523.00	75	\$94,142.00	0	FT
Cuellar, Teresa	Amusement Coordinator	\$30,576.00	100	\$30,576.00	0	FT
Deviney, Robert G.	Chief Operating Officer	\$136,671.00	75	\$102,503.00	0	FT
Diaz, Mauricio J.	Electrical Assistant	\$42,071.00	100	\$42,071.00	0	FT
Duffard, Darlene	Garden Assistant	\$43,234.00	100	\$43,234.00	0	FT
Duronslet, Timothy	Athletics Supervisor	\$33,384.00	100	\$33,384.00	0	FT
Ellis, Kathleen	Director of Human Relations	\$68,250.00	100	\$68,250.00	0	FT
Frentz, Amanda	Media Manager	\$40,426.00	100	\$40,426.00	0	FT
Guillory, Kerry	IT Assistant	\$37,183.00	100	\$37,183.00	0	FT
Hamm, Erika	Safety Coordinator	\$32,662.00	100	\$32,662.00	0	FT
Hebert, Avery	Maintenance Attendant	\$33,330.00	100	\$33,330.00	0	FT
Hoffman, Cathy	Purchasing Agent	\$54,601.00	100	\$54,601.00	0	FT
Hood, James	Mechanic	\$60,543.00	100	\$60,543.00	0	FT
Hopper, John D.	Chief Development Officer	\$113,393.00	75	\$85,045.00	0	FT
Jones, Iii, Melvin	Horticultural Assistant	\$47,713.00	100	\$47,713.00	0	FT
Joubert, Denise A.	Executive Administrative Assistant	\$55,245.00	100	\$55,245.00	0	FT

Lacour, Julie A.	Director of Special Events	\$66,234.00	100	\$66,234.00	0	FT
Martinez, Richard	Electrical Assistant	\$39,445.00	100	\$39,445.00	0	FT
Mcnamara, Kathryn B	Horticultural Manager	\$34,955.00	100	\$34,955.00	0	FT
Mims, William B	Police Officer 2	\$48,205.00	100	\$48,205.00	0	FT
Parker, George A.	Chief Administrative Officer	\$103,509.00	75	\$77,632.00	0	FT
Preziosi, Daniel	Asst Director of Botanical Gardens	\$47,262.00	100	\$47,262.00	0	FT
Severin, Travis J.	Maintenance Supervisor	\$35,324.00	100	\$35,324.00	0	FT
Soniat, Paul M.	Director of Botanical Gardens	\$88,307.00	75	\$66,230.00	0	FT
Todd, Patricia	Director of Tennis	\$63,000.00	100	\$63,000.00	0	FT
Virgadamo, Virginia	Accounts Payable Specialist	\$36,043.00	100	\$36,043.00	0	FT
Watson, Donald E.	Controller	\$73,462.00	100	\$73,462.00	0	FT
Williams, Patricia	General Ledger Accountant	\$44,772.00	100	\$44,772.00	0	FT

Totals

\$2,285,886.00

\$2,087,270.00

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 14 of 2013

Schedule 20

Name of Contracting Party: New Orleans City Park Improvement Association

Name of Program: Beautification & Improvement of New Orleans City Park Fund

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
N/A			

Totals

\$ 0

\$ 0

ATTACHMENT B
Page 4
Schedule of Other Charges
Act 14 of 2013

Schedule 20

Name of Contracting Party: New Orleans City Park Improvement Association

Name of Program: Beautification & Improvement of New Orleans City Park Fund

<p>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.</p>	<p>List dollar Amount for each use</p>
<p>N/A</p>	
	<p>Total – Should agree with Attachment B, Page 1</p>