

ATTACHMENT A - PLAN

Act 41 of 2010 20-945

NAME OF CONTRACTING PARTY:

Orleans Parish Sheriff's Office

NAME AND BRIEF NARRATIVE OF PROGRAM:

Purchase/Rent Equipment for the New Orleans Fire Department, the New Orleans Police Department and the Orleans Parish Sheriff's Office

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 and protection of the citizens in Orleans Parish by purchasing one (1) high-pressure breathing air system with compressor and purification system for the New Orleans Fire Department, purchase upgrades to mobile video units (MVUs) in 11 patrol cars for the New Orleans Police Department and by renting twenty-five (25) ankle bracelet electronic monitoring devices for the Orleans Parish Sheriff's Office.

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 this end, the following objectives will be achieved:

1. Purchase one (1) high-pressure breathing air system with compressor and purification system for the New Orleans Fire Department in Orleans Parish by June 30, 2011.
2. Purchase upgrades to mobile video units (MVUs) in 11 patrol cars for the New Orleans Police Department in Orleans Parish by June 30, 2011.
3. Rent twenty-five (25) ankle bracelet electronic monitoring devices for the Orleans Parish Sheriff's Office 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.*)

1. Purchase one (1) high-pressure breathing air system with compressor and purification system for the New Orleans Fire Department in Orleans Parish.
2. Purchase upgrades to mobile video units (MVUs) in 11 patrol cars for the New Orleans Police Department in Orleans Parish.
3. Rent twenty-five (25) ankle bracelet electronic monitoring devices for the Orleans Parish Sheriff's Office.

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 high-pressure breathing air system with compressor and purification system purchased for the New Orleans Fire Department in Orleans Parish.
2. Number of upgrades to mobile video units (MVUs) in 11 patrol cars purchased for the New Orleans Police Department in Orleans Parish.
3. Number of ankle bracelet electronic monitoring devices rented for the Orleans Parish Sheriff's Office.

ATTACHMENT B
 Page 1
Project Budget (2010-2011)
 Act 41 of 2010
 Orleans Parish Sheriff's Office

20-945

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. Act 41 of 2010 Funding
- 2.
- 3.

<u>Amounts</u>
\$ 100,000.00
\$
\$
\$ 100,000.00

Total all sources

Anticipated Expenses

<u>Expense Categories</u>	<u>Total Amount</u>	<u>Amount Line Item</u> <u>Appropriation</u>
	(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	\$ 34,675.00	\$ 34,675.00
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	\$ 65,324.00	\$ 65,325.00
Total Use of the Appropriation	\$ 100,000.00	\$ 100,000.00

(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.