9579.3353.06302009

ATTACHMENT A - PLAN

Act 19 of 2008 **20-945**

NAME OF CONTRACTING PARTY:
Community Opportunities of East Ascension

NAME AND BRIEF NARRATIVE OF PROGRAM:
Respite and Adult Day Care Center - Building construction to provide Respite Care Facility, Senior Day Care and Emergency Shelter for Individuals with disabilities.

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 design, plan, and construct a facility that will house respite care for individuals with disabilities, adult day care for senior adults, and an emergency evacuation shelter for individuals with disabilities.

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. To complete the building design and construction plan by June 30, 2009.
2. To construct a 4,500 square foot building by June 30, 2009.

3. Relevant Activity (Activities) *(An activity is a distinct subset of functions or services within a program to meet the Program Objective.)*

Contract with an architect to design plans for the building. Make certain that design meets all DHH licensing, fire marshal and other requirements.
Contract with general contractor through competitive bids to execute plans and construct facility. The building will be located on Purpera Road in Gonzales, LA.

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. Percentage completion of building design and construction plan
2. Percentage completion of constructing a 4,500 square foot building

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ATTACHMENT B

Page 1

Project Budget (2008-09)

Act 19 of 2008 20-945

Community Opportunities of East Ascension

Anticipated Income or Revenue

Sources *(list all sources of revenue)*	Amounts
1. State appropriation per Cooperative Endeavor Agreement	$ 405,000.00
2. Community Opportunities Approved Capital Budget	$ 170,000.00
3.	$
Total all sources	$ 575,000.00

Anticipated Expenses

Expense Categories	Total Amount *(see footnote 1 below)*	Amount Line Item Appropriation *(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)	$ 575,000.00	$ 405,000.00
Other Charges (See Attachment B, Page 4)	$	$
Acquisitions & Major Repairs	$	$
Total Use of the Appropriation	$ 575,000.00	$ 405,000.00

(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.

ATTACHMENT B

Page 2

Staffing Chart

Act 19 of 2008

20-945

Name of Contracting Party: Community Opportunities of East Ascension

Name of Program: Respite and Adult Day Care Center

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Not Applicable						

Totals $_____ $_____ $_____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 19 of 2008

20-945

Name of Contracting Party: Community Opportunities of East Ascension

Name of Program: Respite and Adult Day Care Center

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
GTD Enterprises, LLC 46477 Mustang Alley St. Amant, LA 70774	Design and Plan preparation for construction of building including obtaining Fire Marshall and municipal approvals.	$ 12,000.00	$ 12,000.00
To be determined	Construction of Building on Purpera Road for respite care, adult day care, and an emergency evacuation shelter.	$ 563,000.00	$ 393,000.
	Totals	$ 575,000.00	$ 405,000.00

ATTACHMENT B

Page 4

Schedule of Other Charges

Act 19 of 2008

20-945

Name of Contracting Party: Community Opportunities of East Ascension

Name of Program: Respite and Adult Day Care Center

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.		List dollar Amount for each use
1. Not Applicable		
	Total – Should agree with Attachment B, page 1	

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

Act 19 of 2008 20-945

Community Opportunities of East Ascension

Request and Justification for Plan B

Community Opportunities of East Ascension's program goal (as described in Attachment A) is to construct a building to be used as a Respite Care and Adult Day Care Center. The plans are to start construction as soon a possible after this Cooperative Endeavor Agreement is approved. Funds will be needed as early in the construction stage as possible. The total cost of this project, $575,000 is certainly a factor in the need for this payment plan. We are asking for this Plan B, 25% initial payment, in an effort to keep funds available and construction moving smoothly and meet our stated completion date of 6/30/09.