

**ATTACHMENT A - PLAN**

Act 12 of 2011 20-901

NAME OF CONTRACTING PARTY:  
Houma Downtown Development Corporation

NAME AND BRIEF NARRATIVE OF PROGRAM:

Maintenance and beautification of downtown Houma

**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.*)

Beautify and maintain Houma's Historic District and to provide funding for the continuing operation of the Folklife Cultural Center and Marina.

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. Pay \$50,000.00 for advertising by purchasing brochures, billboards and other media to promote the Downtown Historic District by June 30, 2012.
2. Pay \$16,128.00 for operating services for the Folklife Cultural Center and Marina by June 30, 2012.
2. Pay \$58,872.00 for professional & contract services for landscaping services and maintenance of public sites in downtown Houma by June 30, 2012.
4. Pay \$100,000.00 for acquisitions and major repairs for the Houma's downtown historic district by June 30, 2012.

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

Continue to promote the Downtown Historic District using brochures and media, host Downtown Live After Five to attract citizens, use professional services for planting and maintaining landscaping as needed. Maintain existing buildings, parks, the court square and public sites in the Downtown Historic District as needed. Operate the Folklife Cultural Center . Purchase security systems, benches, decorative signs and other items needed to attract citizens to the boardwalk and other attractions in Houma's historic district.

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. Dollar amount paid for advertising.
2. Dollar amount paid for operating services
3. Dollar amount paid for professional & contract services.
4. Dollar amount paid for acquisitions & major repairs.

**ATTACHMENT B**  
Page 1  
**Project Budget (2011-2012)**  
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**Houma Downtown Development Corporation**

**Anticipated Income or Revenue**

**Sources** *(list all sources of revenue)*

**Amounts**

1. Hotel Motel Tax Act 12	\$ 225,000.00
2.	\$
3.	\$
Total all sources	<u>\$ 225,000.00</u>

**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	\$ 50,000.00	\$ 50,000.00
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 –Folklife and Marina	\$ 16,128.00	\$ 16,128.00
Office Supplies	\$	\$
Professional & Contract Services (See Attachment B, Page 3)	\$ 58,872.00	\$ 58,872.00
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	<u>\$ 100,000.00</u>	<u>\$ 100,000.00</u>
Total Use of the Appropriation	<u>\$225,000.00</u>	<u>\$225,000.00</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

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Name of Contracting Party: Houma Downtown Development Corporation

Name of Program: Development , maintenance and beautification of downtown Houma

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Deborah Martin 384 Hwy. 665 Montegut, LA 70377	Secretary/Receptionist/Cashier	\$15,652.00	\$15,652.00
DRM Janitorial 384 Hwy. 665 Montegut, LA 70377	Cleaning of Folklife Museum	\$4,420.00	\$4,420.00
Exterior Designs 348 Bayou Blue Rd. Houma, LA 70364	Maintain landscaping in the Historic District. Provide plant material, spray, fertilizer and soil conditioners as needed.	\$18,000.00	\$18,000.00
Ponds Plus Watergardens and Landscaping 271 E 44 <sup>th</sup> St. Cut Off, LA 70345	Maintenance of existing buildings, parks, court square and public sites in Houma's Historic District	\$20,800.00	\$20,800.00
Totals		\$ 58,872.00	\$ 58,872.00

**ATTACHMENT B**  
**Page 4**  
**Schedule of Other Charges**  
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Name of Contracting Party: Houma Downtown Development Corporation

Name of Program: Development, maintenance and beautification of downtown Houma

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
N/A	
	Total – Should agree with Attachment B, Page 1

# **ATTACHMENT B-SUPPLEMENT**

## **Business Plan**

### **Narrative Justification for Plan B or Plan C**

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#### ***Houma Downtown Development Corporation***

#### ***Business Plan***

The members of the Houma Downtown Development Corporation (HDDC) are dedicated to beautification and maintenance of the historic district of downtown Houma. In order to keep tourism alive and entice visitors to travel to our area, the HDDC depends on the appropriated funds each fiscal year to allow beautification and maintenance projects with the money received from the Hotel/Motel tax proceeds.

Because there is no other source of funding available, we are requesting Plan C to allow us to continue our mission and accomplish our goals for the year 2011-2012.