

ATTACHMENT A - PLAN Act 13 of 2012 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.*)

To promote Houma's Downtown Historic District using advertising, landscaping and funding the operation of the Folklife Cultural Center and the downtown 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 approximately \$182,100 toward the operational expenses of the Downtown Development Corporation by June 30, 2013
2. Pay approximately \$24,010 toward the operational expenses of the Folklife Cultural Center by June 30, 2013
3. Pay approximately \$18,890 toward the operational expenses of the Downtown Marina by June 30, 2013

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)
Promote the Houma Downtown District through advertisement using brochures, billboards and other media.
Landscape and maintain the property in the Historic District
Host special events to attract visitors
Maintain existing buildings, parks, court square and other public sites

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. Amount paid toward the operational expenses of the Downtown Development Corporation
2. Amount paid toward the operational expenses of the Folklife Cultural Center
3. Amount paid toward the operational expenses of the Downtown Marina

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Staffing Chart

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Name of Contracting Party: Houma Downtown Development Corp.

Name of Program: Beautification of downtown Houma

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Deborah Martin	Admin Tech 1	\$20,200	\$20,200	100%	\$2,500	Part Time 12 Months

Totals

\$20,200

\$20,200

\$2,500

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Schedule of Professional and Other Contract Services

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Name of Contracting Party: Houma Downtown Development Corp.

Name of Program: 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
Exterior Designs 348 Bayou Blue Road Houma, LA 70364	Utilize professional services to maintain the landscaping in the Historic District. Provide plant material, spray, fertilizer and soil conditioners as needed	\$25,000	\$25,000
Ponds Plus Watergardens and Landscaping 271 E 44 th Street Cut Off, LA 70345	Maintenance of existing buildings, parks, court square and public sites in Houma's Historic District	\$24,400	\$24,400

Totals

\$49,400

\$49,400

