

ATTACHMENT A - PLAN Act 14 of 2013 Schedule 20	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). <u>What are the goals, objective(s), expected outcomes/results for this program:</u> 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 (<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 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) (<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>). 1. Pay approximately \$182,100 toward the operational expenses of the Downtown Development Corporation by June 30, 2014 2. Pay approximately \$24,010 toward the operational expenses of the Folklife Cultural Center by June 30, 2014 3. Pay approximately \$18,890 toward the operational expenses of the Downtown Marina by June 30, 2014 4. Attract approximately 7,250 visitors to downtown by June 30, 2014	
3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i>) 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) (<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>). 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 4. Number of visitors to Folklife Cultural Center and Marina	

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

Schedule 20

Houma Downtown Development Corporation

Anticipated Income or Revenue

<u>Sources</u> <i>(list all sources of revenue)</i>	<u>Amounts</u>
1.	\$225,000
2.	\$
3.	\$
Total all sources	\$225,000

Anticipated Expenses

<u>Expense Categories</u>	<u>Total Amount</u> <i>(see Footnote 1 below)</i>	<u>Amount Line Item</u> <u>Appropriation</u> <i>(see Footnote 2 below)</i>
Gross Salaries(See Attachment B, Page 2)	\$ 20,200	\$ 20,200
Related Benefits (Employer share)	\$ 2,500	\$ 2,500
Travel	\$	\$
Operating Services:		
Advertising	\$ 30,000	\$ 30,000
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 – Special Event	\$ 70,000	\$ 70,000
Office Supplies	\$	\$
Professional & Contract Services (See Attachment B, Page 3)	\$ 49,400	\$ 49,400
Other Charges (See Attachment B, Page 4)	\$ 42,900	\$ 42,900
Acquisitions & Major Repairs	\$ 10,000	\$ 10,000
Total Use of the Appropriation	\$ 225,000	\$ 225,000

(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: Houma Downtown Development Corp.

Name of Program: Maintenance and 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

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 14 of 2013

Schedule 20

Name of Contracting Party: Houma Downtown Development Corp.

Name of Program: 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
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

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

Schedule 20

Name of Contracting Party: Houma Downtown Development Corp.

Name of Program: 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
	1. Folklife Culture Center Operations Provide funds for operational expenses and classes of the Center	\$24,010
	2. Downtown Marina Provide funds for the operational expense of the marina	\$18,890
	Total – Should agree with Attachment B, Page 1	\$42,900