

ATTACHMENT A - PLAN

Act 41 of 2010

20-945

NAME OF CONTRACTING PARTY:

Louisiana Association for the Blind

NAME AND BRIEF NARRATIVE OF PROGRAM:

Low Vision Rehabilitation Center and Converting Operations: To provide rehabilitation, job training, low vision evaluations, independent living skills, visual aids, services and jobs to people who are blind or low vision.

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.*)

Provide rehabilitation, job training, low vision evaluations, independent living skills, visual aids services, jobs to people who are blind or low vision and purchase equipment to support blind jobs in daily company operations.

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. Provide 420 hours of orientation and mobility services to blind and low vision clients during the period July 1, 2010 to June 30, 2011.

2. Provide rehabilitation services to 600 blind clients during the period July 1, 2010 to June 30, 2011.

3. Purchase and install one (1) stretch wrapper, one (1) laser cutter, two (2) paper sheeter and two (2) paper shredder to expand our safety walk and paper converting operation to maintain employment for 12 people, eight of whom are blind.

4. Purchase at least three (3) CCTV's (Closed Circuit Television) to stock our loaner program and outreach to surrounding parishes.

5. Purchase two (2) Intel Readers with stand, three (3) Compact + electronic magnifiers, three (3) Magnifier Kits and three (3) talking barcode readers to be used at the Low Vision Center and BSC store for client training, low vision evaluations and product identification.

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

1. Clients referred by Louisiana Rehabilitation Services (one to eight clients a week) would receive orientation and mobility training (cane travel, public travel skills and blind safety) from a contract provider as identified in Attachment B, page 3. 2.) Provide objective training and services with Low Vision Rehabilitation Center staff for clients referred by LRS, medical community, Senior Connection program, community outreach programs and low vision store operations. 3.) Accept bids for stretch wrapper, laser cutter, paper sheeter and paper shredder, order and install equipment and train operators. 4.) Accept bids for CCTV's, purchase equipment, identify potential needs at surrounding residential retirement facilities for placement of equipment and training. 5.) Accept bids for Intel Readers, Compact + magnifiers and Magnifier Kits and barcode readers, order and install equipment.

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. The number of hours of orientation and mobility services provided to blind and low vision clients during the period July 1, 2010 to June 30, 2011.

2. The number of blind and low vision clients who receive services through the Low Vision Rehabilitation Center.

3. Percentage completion of the purchase and installation of the stretch wrapper, laser cutter, paper sheeter and paper shredder and the training of the operators.

4. Number of CCTV's purchased.

5. Percentage completion of the equipment purchased and installed.

ATTACHMENT B
 Page 1
Project Budget (2010-2011)
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Louisiana Association for the Blind

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. Louisiana Rehabilitation Services
 2. State Appropriation
 3. Store Sales
- Total all sources

Amounts

	\$ 133,500.00
	\$ 500,000.00
	\$ 5,000.00
	\$ 638,500.00
	\$ 638,500.00

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)	\$ 207,500.00	\$ 90,500.00
Related Benefits (employer share)	\$ 24,400.00	\$ 14,500.00
Travel	\$	\$
Operating Services:		
Advertising	\$ 5,000.00	\$
Printing	\$ 2,000.00	\$ 1,640.00
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$ 7,000.00	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$ 900.00	\$
Telephones and Internet Service	\$ 4,000.00	\$
Postage	\$ 400.00	\$
Utilities	\$ 6,000.00	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$ 21,000.00	\$ 21,000.00
(See Attachment B, page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$ 375,000.00	\$ 372,360.00
Total Use of the Appropriation	\$ 638,500.00	\$ 500,000.00

(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

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Name of Contracting Party: Louisiana Association for the Blind

Name of Program: Low Vision Rehabilitation Center and Converting Facilities

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Tom Tyler	Low Vision Center Director	\$ 72,000.00	\$ 0.00	0%	\$ 0.00	Full Time
Margaret Harris	Rehabilitation Program Manager	\$ 35,000.00	\$ 35,000.00	100%	\$ 4000.00	Full Time
Richard Walls	Adaptive Technology Specialist	\$ 21,500.00	\$ 21,500.00	100%	\$ 4000.00	Full Time
Rosa Robertson	Children's Program Coordinator	\$ 15,000.00	\$ 15,000.00	100%	\$ 2500.00	Full Time
Charlotte Williams	Receptionist	\$ 18,000.00	\$ 0.00	0%	\$ 0.00	Full Time
John James	Customer Service Trainer	\$ 19,000.00	\$ 19,000.00	100%	\$ 4000.00	Full Time
Heather Broussard	Public Relations	\$ 27,000.00	\$ 0.00	0%	\$ 0.00	Full Time

Totals

\$ 207,500.00

\$ 90,500.00

\$ 14,500.00

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Name of Contracting Party: Louisiana Association for the Blind

Name of Program: Low Vision Rehabilitation Center and Converting Facilities

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Ronda Guillotte - Orientation & Mobility Trainer	Conducts Orientation & Mobility training (cane travel, public travel skills and blind safety) for Louisiana Rehabilitation Services referrals (up to 8 clients per week).	\$ 21,000.00	\$ 21,000.00

Totals

\$ 21,000.00

\$ 21,000.00

ATTACHMENT B
Page 4
Schedule of Other Charges
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Name of Contracting Party: Louisiana Association for the Blind

Name of Program: Low Vision Rehabilitation Center and Converting Facilities

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.	
	Total – Should agree with Attachment B, page 1