

ATTACHMENT A - PLAN

Act 12 of 2011

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 necessary 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 430 hours of orientation and mobility services to blind and low vision clients during the period July 1, 2011 to June 30, 2012.

2. Provide rehabilitation services to 700 blind and low vision clients during the period July 1, 2011 to June 30, 2012.

3. Purchase sheeter, ream wrapper, ream labeler and auto tab cutter to expand our paper converting operation creating 9 new jobs and maintaining 5 existing jobs; 10 being blind jobs.

4. Purchase \$10,700 of equipment for print training component of rehabilitation services program and \$21,000 of equipment for rehabilitation services and the client art program

5. Purchase two (2) CCTV's (Closed Circuit Television) to stock our loaner program and outreach to surrounding parishes.

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 paper sheeter, ream wrapper, ream labeler, tab cutter, order and install equipment and train operators. 4. Obtain quotes for print services and art program equipment, purchase and install equipment. 5. Accept bids for CCTV's, purchase equipment, identify potential needs at surrounding residential retirement facilities for placement of equipment and training.

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, 2011 to June 30, 2012.

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 paper sheeter, ream wrapper, ream labeler, tab cutter and the training of the operators.

4. Percentage of dollars spent for training support equipment in the print services and art program/

5. Number of CCTV's purchased..

ATTACHMENT B
Page 1
Project Budget (2011-2012)
Act 12 of 2012

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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

\$ 150,454.00
\$ 500,000.00
\$ 20,000.00

\$ 670,454.00

Anticipated Expenses

Expense Categories

<u>Expense Categories</u>	<u>Total Amount</u>	<u>Amount Line Item</u>
	<u>(see Footnote 1 below)</u>	<u>Appropriation</u>
		<u>(see Footnote 2 below)</u>
Gross Salaries(See Attachment B, Page 2)	\$ 265,454.00	\$ 162,000.00
Related Benefits (Employer share)	\$ 26,000.00	\$ 21,500.00
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	\$ 3,000.00	\$
Postage	\$	\$
Utilities	\$ 6,000.00	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$ 20,000.00	\$ 20,000.00
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$ 40,000.00	\$ 40,000.00
Acquisitions & Major Repairs	\$ 310,000.00	\$ 256,500.00
Total Use of the Appropriation	\$ 670,454.00	\$ 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		
Nan Magness	Counselor, LPC,NCC	\$ 50,000.00	\$ 30,000.00	60.0%	\$ 4000.00	Full Time
Margaret Harris	Rehabilitation Program Manager	\$ 39,102.00	\$ 35,000.00	89.5%	\$ 4000.00	Full Time
Richard Walls	Assistive Technology Specialist	\$ 21,704.00	\$ 20,000.00	92.1%	\$ 4000.00	Full Time
Rosa Robertson	Children's Program Coordinator	\$ 23,992.00	\$ 20,000.00	83.4%	\$ 4000.00	Full Time
Charlotte Williams	Receptionist	\$ 23,000.00	0		0	Full Time
John James	Customer Service Trainer	\$ 19,656.00	\$ 17,000.00	86.5%	\$ 4000.00	Full Time
Clyde Boggs	Print Services Instructor	\$ 50,000.00	\$ 30,000.00	60.0%	\$ 1500.00	Full Time
Patty McCallister	Art Program Instructor	\$ 38,000.00	\$ 10,000.00	26.3%	0	Full Time

Totals

\$ 265,454.00

\$ 162,000.00

\$ 21,500.00

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).	\$ 20,000.00	\$ 20,000.00
Totals		<u>\$ 20,000.00</u>	<u>\$ 20,000.00</u>

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

<p>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.</p>	<p>List dollar Amount for each use</p>
<p>1. Lease of digital printing presses for use in training blind clients in printing skills and providing up to five (5) blind jobs.</p>	<p>\$ 40,000.00</p>
	<p>Total – Should agree with Attachment B, Page 1</p>
	<p>\$ 40,000.00</p>