

ATTACHMENT A - PLAN

Act 13 of 2012 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 by June 30, 2013.
2. Provide rehabilitation services to 700 blind and low vision clients by June 30, 2013.
3. Purchase four (4) CCTVs (Closed Circuit Televisions) to stock loaner program, conduct outreach to surrounding parishes, and support employment of the blind by June 30, 2013.
4. Expand printing department and training program by purchasing envelope digital press, perfect binder, wide format printer, UV coater, and heat seal laminator 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.*)

A. Clients referred by Louisiana Rehabilitation Services (LRS) (one to 20 clients each week) will receive orientation and mobility (O&M) training (cane travel, public travel skills, blind safety) from an O&M Specialist employee. B. Provide Braille instruction (one to 10 clients each week) to blind and low vision clients referred by Louisiana Rehabilitation Services; instructor is a contractor as noted in Attachment B, page 3. C) Conduct low vision evaluations (one to 8 clients each week) on clients referred by area ophthalmologists and optometrists; evaluation is conducted by a contractor occupational therapist as noted in Attachment B, page 3. D) 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. E) Obtain quotes for, purchase, and install equipment that supports client services, community outreach, and job training programs.

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.
2. The number of blind and low vision clients who receive services through the Low Vision Rehabilitation Center.
3. Number of CCTVs purchased.
4. Percentage completion of the purchase and installation of printing equipment in support of job training program.

ATTACHMENT B

Page 1

Project Budget (2012-2013)

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Louisiana Association for the Blind

Anticipated Income or Revenue

Sources (list all sources of revenue)

Amounts

1. Louisiana Rehabilitation Services	\$ 150,454.00
2. State Appropriation, Act 13 of 2012 Regular Session	\$ 500,000.00
3. Store Sales	\$ 20,000.00
4. Private Grants/Donations	\$ 30,000.00
5. Earned Income	\$ 43,584.00
Total all sources	\$ 744,038.00

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)	\$ 374,870.00	\$ 239,978.00
Related Benefits (Employer share)	\$ 60,753.00	\$ 39,607.00
Travel	\$ 17,000.00	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$ 29,880.00	\$ 17,940.00
Dues and Subscriptions	\$ 10,010.00	\$ 6,910.00
Telephones and Internet Service	\$ 3,000.00	\$
Postage	\$	\$
Utilities	\$ 6,000.00	\$
Other	\$	\$
Office Supplies	\$ 12,006.00	\$
Professional & Contract Services (See Attachment B, Page 3)	\$ 60,000.00	\$ 60,000.00
Other Charges (See Attachment B, Page 4)	\$ 67,054.00	\$ 66,110.00
Acquisitions & Major Repairs	\$ 103,465.00	\$ 69,455.00
Total Use of the Appropriation	\$ 744,038.00	\$ 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

Act 13 of 2012

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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		
Boggs, Clyde	Printing Instructor	\$51,500.00	\$ 25,750.00	50%	\$ 2,750.00	Fulltime
Clemons, Shakarra	Client Advocate	\$31,827.00	\$ 14,322.00	45%	\$ 2,475.00	Fulltime
Dowell, Ronnie	Assistive Tech Asst. / Instructor	\$27,560.00	\$ 20,670.00	75%	\$ 4,126.00	Fulltime
James, John	Customer Service Instructor	\$21,050.00	\$ 15,788.00	75%	\$ 4,126.00	Fulltime
Magness, Nanette	Licensed Professional Counselor	\$53,045.00	\$ 26,522.00	50%	\$ 2,750.00	Fulltime
McAllister, Patricia	Art Instructor	\$40,170.00	\$ 30,127.00	75%	\$ 4,126.00	Fulltime
McCary, Amanda	Job Placement Specialist	\$37,080.00	\$ 27,810.00	75%	\$ 4,126.00	Fulltime
McCary, Ryan	Orientation & Mobility Specialist	\$43,230.00	\$ 32,423.00	75%	\$ 4,126.00	Fulltime
Robertson, Rosa	Independent Living Instructor	\$24,418.00	\$ 18,314.00	75%	\$ 4,126.00	Fulltime
Walls, Richard	Assistive Technology Specialist	\$23,030.00	\$ 17,272.00	75%	\$ 4,126.00	Fulltime
Williams, Charlotte	Client Services Specialist	\$21,960.00	\$ 10,980.00	50%	\$ 2,750.00	Fulltime

Totals

\$ 374,870.00

\$ 239,978.00

\$ 39,607.00

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
Sharon Geddes Braille Instructor	Teaches clients to read and write Braille (32 hours per week)	\$30,000.00	\$30,000.00
Nanette Massey, OT, LOTR Occupational Therapist	Performs low vision functional evaluations for clients (8 hours per week for 9 months)	\$30,000.00	\$30,000.00

Totals

\$ 60,000.00

\$ 60,000.00

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. Lease of digital printing presses for use in training blind clients in printing skills and providing up to five (5) blind jobs.		\$ 66,110.00
	Total – Should agree with Attachment B, Page 1	\$ 66,110.00