

ATTACHMENT A - PLAN

Act 14 of 2013

Schedule 20

NAME OF CONTRACTING PARTY:
Louisiana Association for the Blind

NAME AND BRIEF NARRATIVE OF PROGRAM:

Low Vision Rehabilitation Center Services, Training and Employment: To provide rehabilitation, job training, low vision evaluations, independent living skills, visual aids, services, and jobs to people who are blind or have 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 1,500 hours of orientation and mobility services to blind and low vision clients by June 30, 2014.
2. Provide rehabilitation services, counseling, placement, and/or information to a total of 900 blind and low vision clients and information-seekers by June 30, 2014.
3. Expand printing department and training program by purchasing wide format printer by June 30, 2014.

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. Percentage completion of the purchase and installation of printing equipment in support of job training program

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

Schedule 20

Louisiana Association for the Blind

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. State Appropriation, Act 14	\$ 500,000
2. Louisiana Rehabilitation Services	\$ 150,454
3. Store Sales	\$ 20,000
4. Private Grants	\$ 50,000
5. Earned Income	\$ 60,576
Total all sources	\$ 781,030

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)	\$ 351,136	\$ 166,077
Related Benefits (Employer share)	\$ 47,700	\$ 27,295
Travel	\$ 3,120	\$ 3,120
Operating Services:		
Advertising	-0-	-0-
Printing	-0-	-0-
Insurance	-0-	-0-
Maintenance of auto, movable property	-0-	-0-
Maintenance of building and grounds	-0-	-0-
Rentals	-0-	-0-
Software licensing	\$ 1,190	\$ 595
Dues and Subscriptions	-0-	-0-
Telephones and Internet Service	-0-	-0-
Postage	-0-	-0-
Utilities	-0-	-0-
Other	\$ 4,530	\$ 3,595
Office Supplies	\$ 25,589	\$ 20,414
Professional & Contract Services (See Attachment B, Page 3)	\$ 204,000	\$ 204,000
Other Charges (See Attachment B, Page 4)	\$ 69,305	\$ 46,404
Acquisitions & Major Repairs	\$ 74,460	\$ 28,500
Total Use of the Appropriation	\$ 781,030	\$ 500,000

(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: Louisiana Association for the Blind

Name of Program: Low Vision Rehabilitation Center Services, Training and Employment

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	\$ 15,450	30%	\$ 1,590	Fulltime
Clemons, Shakarra	Client Advocate	\$ 31,827	\$ 14,322	45%	\$ 2,385	Fulltime
James, John	Customer Service Instructor	\$ 20,675	\$ 13,439	65%	\$ 3,445	Fulltime
Lee, Miyako	Employment Placement Spec.	\$ 31,385	\$ 20,400	65%	\$ 3,445	Fulltime
Magness, Nanetta	LPC	\$ 53,045	-0-	-0-	-0-	Fulltime
McAllister, Patricia	Art Instructor	\$ 40,170	\$ 26,110	65%	\$ 3,445	Fulltime
McCary, Amanda	Work Readiness Specialist	\$ 36,000	\$ 23,400	65%	\$ 3,445	Fulltime
McCary, Ryan	O&M Specialist	\$ 42,230	\$ 27,450	65%	\$ 3,445	Fulltime
Walls, Richard	AT Specialist	\$ 22,360	\$ 14,534	65%	\$ 3,445	Fulltime
Williams, Charlotte	Client Services Specialist	\$ 21,944	\$ 10,972	50%	\$ 2,650	Fulltime

Totals

\$ 351,136

\$ 166,077

\$ 27,295

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Schedule 20

Name of Contracting Party: Louisiana Association for the Blind

Name of Program: Low Vision Rehabilitation Center Services, Training and Employment

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Geddes, Sharon 173 Kayla Street Shreveport, LA 71105	Provide Braille instruction to clients	\$ 24,000	\$ 24,000
LSUHSC Children's Center School of Allied Health Professions 1450 Claiborne Avenue Shreveport, LA 71103	Perform low vision evaluations, develop recommendations for adaptive equipment and assistive technologies, conduct vocational evaluation assessments	\$ 120,000	\$ 120,000
New Horizons Independent Living Center 8508 Line Avenue, Suite D Shreveport, LA 71106	Provide transportation services for clients to and from rehabilitation services and program activities	\$ 25,000	\$ 25,000
Certified Occupational Therapy Assistant (to be determined)	Teach independent living skills to clients	\$ 35,000	\$ 35,000

Totals

\$ 204,000

\$ 204,000

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 Services, Training and Employment

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 digital printing presses NOTE: Total annual lease = \$69,305. LAB will pay \$22,901 (33%), and the balance, \$46,404 (67%) to be paid by the appropriation.	\$ 46,404	
	Total – Should agree with Attachment B, Page 1	\$ 46,404