

<b>ATTACHMENT A - PLAN</b>	<b>Act 15 of 2014</b> <b>Schedule 20</b>	<b>NAME OF CONTRACTING PARTY:</b> Louisiana Association for the Blind
		<b>NAME AND BRIEF NARRATIVE OF PROGRAM:</b> Low vision rehabilitation services, training, and employment: Providing vocational rehabilitation, job training and placement, low vision evaluations, independent living skills, visual aids, services, and jobs to people who are blind or severely visually impaired.
<b>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:</b> 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> ) Improve quality of life and employment prospects for individuals with severe visual impairment by providing vocational rehabilitation, job training, low vision evaluations, independent living skills, visual aids, related services, employment for people who are blind or severely visually impaired, and purchase equipment necessary to support vocational rehabilitation and daily company operations.		
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. Provide rehabilitation services, counseling, placement, and/or information to a total of 900 blind and low vision clients and information-seekers by June 30, 2015. 2. Provide 1,500 contact hours of orientation and mobility services to clients with severe vision impairment by June 30, 2015. 3. Provide 900 contact hours of vocational rehabilitation and related services to clients by June 30, 2015. 4. Provide 240 contact hours of counseling and support to clients by June 30, 2015. 5. Provide 120 contact hours of community outreach by June 30, 2015. 6. Expand rehabilitation and training programs with the purchase of related equipment by June 30, 2015.		
3. Relevant Activity (Activities) ( <i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i> ) <b>A)</b> Clients of all ages (one to 20 clients each week) receive orientation and mobility (O&M) training (i.e., cane travel, public transportation skills, safety skills for the blind) from an O&M Instructor. <b>B)</b> A certified Braille instructor is provided for those (one to 10 clients each week) who wish to learn this specialized language skill. <b>C)</b> Low vision evaluations (one to eight clients each week) are conducted by a credentialed Occupational Therapist; follow up services are provided by a Certified Occupational Therapy Assistant. <b>D)</b> Objective training and program services are provided by vocational rehabilitation program staff to clients referred by social services providers, medical professionals, community outreach programs, and others. <b>E)</b> Obtain quotes for, purchase, and install equipment that supports client services, community outreach, and job training programs. Purchases include ophthalmoscope, therapy tables, braille embosser, dishwasher for independent living training, assistive/adaptive technologies as needed by clients, and customization of community outreach vehicle to provide low vision rehabilitation services in rural areas.		
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. The number of blind and low vision clients who received services through the Low Vision Rehabilitation Center. 2. The number of contact hours of orientation and mobility services provided to clients. 3. The number of contact hours of vocational rehabilitation and related services provided to clients. 4. The number of contact hours of counseling and support provided to clients. 5. The number of contact hours of community outreach conducted. 6. Percentage completion of the purchase and installation of equipment in support of rehabilitation and employment training programs.		

**ATTACHMENT B**  
Page 1  
**Project Budget (2014-2015)**  
Act 15 of 2014

Schedule 20

**Louisiana Association for the Blind**

**Anticipated Income or Revenue**

Sources (list all sources of revenue)

	<u>Amounts</u>
1. ACT 15 of 2014 Schedule 20	\$ 500,000.00
2. Louisiana Rehabilitation Services	\$ 150,454.00
3. Store Sales	\$ 20,000.00
4. Earned Income, grants, contracts	\$ 126,450.00
<b>Total all sources</b>	<b>\$ 796,904.00</b>

**Anticipated Expenses**

Expense Categories

	<u>Total Amount</u>	<u>Amount Line Item Appropriation</u>
	<i>(see Footnote 1 below)</i>	<i>(see Footnote 2 below)</i>
Gross Salaries(See Attachment B, Page 2)	\$ 415,054.00	\$ 190,086.00
Related Benefits (Employer share)	\$ 58,300.00	\$ 28,620.00
Travel	\$	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of Equipment	\$	\$
Maintenance of Office and Grounds	\$	\$
Rentals	\$	\$
Software licensing	\$ 1,550.00	\$ 1,550.00
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$ 12,010.00	\$ 12,010.00
Office Supplies	\$ 2,750.00	\$
Professional & Contract Services (See Attachment B, Page 3)	\$ 193,000.00	\$ 193,000.00
Other Charges (See Attachment B, Page 4)	\$ 90,840.00	\$ 51,334.00
Acquisitions & Major Repairs	\$ 23,400.00	\$ 23,400.00
<b>Total Use of the Appropriation</b>	<b>\$ 796,904.00</b>	<b>\$ 500,000.00</b>

*(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

# ATTACHMENT B

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## Staffing Chart

Act 15 of 2014

Schedule 20

Name of Contracting Party: Louisiana Association for the Blind

Name of Program: Low Vision Center 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		
Baily, Joyce	Business Manager, LVRC	38,000.00	3,800.00	10%	530.00	Fulltime
Boggs, Clyde	Printing Instructor	53,045.00	13,261.00	25%	1,325.00	Fulltime
Garcia, Melissa	Job Coach	34,000.00	22,100.00	65%	3,445.00	Fulltime
Gray, Desiray	COTA	42,848.00	25,709.00	60%	3,180.00	Fulltime
James, John	Computer Instructor	21,278.00	13,831.00	65%	3,445.00	Fulltime
Lee, Miyako	Employment Manager	40,019.00	24,011.00	60%	3,180.00	Fulltime
Magness, Nanetta	LPC	54,636.00	5,464.00	10%	530.00	Fulltime
McAllister, Patricia	Art Instructor	20,696.00	13,452.00	65%	-0-	Parttime
McCary, Ryan	O&M Instructor	43,493.00	28,270.00	65%	3,445.00	Fulltime
Reed, Latonya	Ind. Living Instructor	21,424.00	13,926.00	65%	3,445.00	Fulltime
Walls, Richard	Asst. Technologies Instructor	23,026.00	14,967.00	65%	3,445.00	Fulltime
Williams, Charlotte	Client Services Specialist	22,589.00	11,295.00	50%	2,650.00	Fulltime

Totals

\$ 415,054.00

\$ 190,086.00

\$ 28,620.00

# ATTACHMENT B

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## Schedule of Professional and Other Contract Services

Act 15 of 2014

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	\$ 25,000	\$ 25,000
iShuttle 800 Spring Street, Suite 205 Shreveport, LA 71101	Provide transportation for clients to and from rehabilitation services and related program activities	48,000	48,000
LSUHSC Children's Center School of Allied Health Professions 1501 Kings Highway Shreveport, LA 71103	Perform low vision evaluations, develop recommendations for adaptive equipment and assistive technologies, conduct vocational evaluation assessments, and related occupational therapies	120,000	120,000

Totals

\$ 193,000

\$ 193,000

**ATTACHMENT B**  
Page 4  
**Schedule of Other Charges**  
Act 15 of 2014

Schedule 20

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
<p>1. Lease digital printing presses</p> <p>PLEASE NOTE: Lease total = \$90,840, of which LAB will pay \$39,506 (43.5%), and the CEA will pay \$51,334 (56.5%).</p>	<p>\$ 51,334</p>
Total – Should agree with Attachment B, Page 1	\$ 51,334

**ATTACHMENT B-SUPPLEMENT**

**Business Plan**

**Narrative Justification for Plan B or Plan C  
Act 15 of 2014**

**Schedule 20**

**Louisiana Association for the Blind**

Not applicable.