

ATTACHMENT A - PLAN

Act 13 of 2012

20-945

NAME OF CONTRACTING PARTY:

Affiliated Blind of Louisiana Training Center, Inc.

NAME AND BRIEF NARRATIVE OF PROGRAM:

Center based adjustment to blindness skills and independent living services and home and community-based independent living skills and special services.

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.*)
To provide training and coordination of services in order for skills to be acquired by individuals who are visually impaired, blind, deaf and/or deaf-blind to maintain independence in their own home and to provide center-based training for other individuals who are visually impaired, blind and/or deaf-blind to acquire skills needed for independent living and employment.

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) To provide home and community based independent living skills training and special service training to 250 plus blind, deaf-blind, and visually impaired individuals by June 30, 2013.
- 2) To provide training to 15 plus blind, deaf-blind, and visually impaired individuals in a comprehensive, center-based independent living program by June 30, 2013.
- 3) Coordination of Support Service Providers, Interpreting services, Hearing Aid Service, and Telecommunication Services for 30 plus hard-of-hearing, deaf, and/or deaf-blind individuals all 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.*)

1. Evaluate and train clients in proper use of adaptive and low vision aids and techniques, as well as providing independent living skills in the following areas by June 30, 2013:
 - a) Orientation and Mobility - To travel independently with the use of a cane both inside and outside to include stairwells and lighted intersections
 - b) Communications - To read and write with the use of adaptive devices to produce Braille
 - c) Home and Personal Management - To cook and clean and manage personal grooming and finances with the use of adaptive techniques and equipment
 - d) Vocational Skills - To learn all appropriate skills to find and secure employment with use of adaptive aids and devices
 - e) Technology - To learn the skills necessary to utilize computer software and hardware with the use adaptive software and hardware
2. Provide potential clients with information packets, as well as performing a series of follow-up phone calls, email, TTY, and/or videophone to track the clients' continued success.
3. Provide scheduling and coordination of services for consumers who are deaf and deaf-blind with Support Service Providers (SSP), interpreters, hearing aids, and telecommunication devices.

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 blind, deaf-blind, and visually impaired individuals provided home and community based independent living skills and special service training.
- 2) The number of blind, deaf-blind, and visually impaired individuals trained in a center-based independent living program.
- 3) The number of deaf-blind individuals coordinated with support service providers.

ATTACHMENT B

Page 1

Project Budget (2012-2013)

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Affiliated Blind of Louisiana Training Center, Inc.

Anticipated Income or Revenue

Sources (list all sources of revenue)

	<u>Amounts</u>
1. Rehabilitation for the Blind & Visually Impaired Fund	\$ 500,000.00
2. LRS Older Blind Grant	\$ 149,478.00
3. SSP	\$ 160,000.00
4. LRS Fee for Service	\$ 600,000.00
5. Deaf Services	\$ 87,210.00
6. Other	\$ 403,312.00
Total all sources	\$ 1,900,000.00

Anticipated Expenses

Expense Categories

	<u>Total Amount</u>	<u>Amount Line Item</u> <u>Appropriation</u>
	<i>(see Footnote 1 below)</i>	<i>(see Footnote 2 below)</i>
Gross Salaries(See Attachment B, Page 2)	\$ 926,218.00	\$ 397,985.70
Related Benefits (Employer share)	\$ 176,857.39	\$ 82,340.58
Travel	\$ 21,000.00	\$
Operating Services:		
Advertising	\$ 5,200.00	\$
Printing	\$ 2,500.00	\$
Insurance	\$ 61,000.00	\$
Maintenance of auto, movable property	\$ 16,000.00	\$
Maintenance of building and grounds	\$ 24,000.00	\$
Rentals	\$ 5,600.00	\$
Software licensing	\$ 3,000.00	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$ 41,000.00	\$
Postage	\$ 2,200.00	\$
Utilities	\$ 68,000.00	\$
Other	\$ 207,424.61	\$ 5,123.72
Office Supplies	\$ 12,000.00	\$
Professional & Contract Services	\$ 306,000.00	\$ 14,550.00
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$ 22,000.00	\$
Total Use of the Appropriation	\$ 1,900,000.00	\$ 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

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Staffing Chart

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Name of Contracting Party: Affiliated Blind of Louisiana Training Center, Inc.

Name of Program: Rehabilitation for the Blind and Visually Impaired Fund

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Angela C Simpson	Residential	20,800.00	5,200.00	25.00%	460.59	PT
April C Leblanc	Interpreter	26,000.00	26,000.00	100.00%	6,284.79	FT
Bruce Lye	Vocational Supervisor	8,615.80	2,153.95	25.00%	1,164.39	FT
Charmona Henry	Residential Supervisor	31,200.00	7,800.00	25.00%	1,545.07	PT
Connie D Domingues	Kitchen Cook	18,012.80	4,503.20	25.00%	1,262.24	FT
Danielle McFarlain	Residential	1,178.55	294.64	25.00%	35.15	PT
Diana M Hanks	Kitchen Cook	16,806.40	4,201.60	25.00%	380.24	FT
Divon Spears	Instructor	27,040.00	27,040.00	100.00%	2,974.25	FT
Eileen S Landry	Bookkeeper	35,360.00	17,680.00	50.00%	3,880.64	FT
Fallon C Frederick	Deaf/Deaf-Blind Prog Asst	20,800.00	20,800.00	100.00%	5,244.27	FT
Gertie D Bias	Peer Counselor	40,476.80	10,119.20	25.00%	1,288.56	FT
Jada R Delahoussaye	Instructor	29,993.60	29,993.60	100.00%	6,700.52	FT
James S Crawford	Supervisor	49,004.80	12,251.20	25.00%	1,916.30	FT
James Soloman	Instructor	35,006.40	8,751.60	25.00%	1,119.79	FT
Katherine Smith	Deaf/Blind Secretary	23,920.00	23,920.00	100.00%	2,649.46	PT
Kathleen R Ceaser	Job Placement Specialist	25,500.80	6,375.20	25.00%	1,674.39	FT
Kelly Huntsberry	Instructor	29,993.60	29,993.60	100.00%	6,700.52	FT
Kenwyn P Huntsberry	Job Placement Specialist	35,006.40	8,751.60	25.00%	1,974.49	FT
Ladaysha Paddio	Residential	3,533.25	883.31	25.00%	88.38	PT

Laurine Tesch	Residential	18,720.00	4,680.00	25.00%	414.53	PT
Laura Cmar	Instructor	10,231.20	2,557.80	25.00%	1,120.15	FT
Leonardo Brumfield	Residential	288.00	72.00	25.00%	8.59	PT
Leslie McGowan	Residential	20,800.00	5,200.00	25.00%	460.59	PT
Lisa Richard	Program Secretary	30,160.00	7,540.00	25.00%	622.62	FT
Lyndol Williamson	Instructor	26,998.40	6,749.60	25.00%	867.83	FT
Lynn J Blanchard	Executive Director	76,003.20	19,000.80	25.00%	4,347.83	FT
Marilyn J Martin	Job Placement Specialist	27,497.60	6,874.40	25.00%	1,463.60	FT
Melanie A. Foreman	Clerical	19,094.40	19,094.40	100.00%	5,343.52	PT
Patrick J Thibodeaux	Instructor	43,742.40	10,935.60	25.00%	1,806.58	FT
Robert Whatley	Job Placement Specialist	5,600.00	1,400.00	25.00%	145.29	FT
Stacey Charles	Outreach Coordinator	33,280.00	33,280.00	100.00%	12,465.48	FT
Teresita Johnson	Kitchen Chef	27,040.00	6,760.00	25.00%	598.77	FT
Torri N Randolph	O & M Specialist	35,006.40	8,751.60	25.00%	1,624.43	FT
Tyrhonda Thomas	Instructor	35,006.40	8,751.60	25.00%	1,624.43	FT
Yvette M Pourciau	Braille Instructor	38,500.80	9,625.20	25.00%	2,082.30	FT
Totals		\$926,218.00	\$397,985.70		\$82,340.58	

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Name of Contracting Party: Affiliated Blind of LA Training Center, Inc.

Name of Program: Rehabilitation for the Blind and Visually Impaired Fund

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Elaine H Richard, CPA	Accounting	36,000.00	10,800.00
Rosalie Allely	Low Vision Specialist	3,750.00	3,750.00
To be determined	To be determined	266,250.00	0.00
Totals		\$ 306,000.00	\$14,550.00

ATTACHMENT B

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Schedule of Other Charges

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Name of Contracting Party: Affiliated Blind of Louisiana Training Center, Inc.

Name of Program: Rehabilitation for the Blind and Visually Impaired Fund

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. N/A	00.00
	Total – Should agree with Attachment B, Page 1 00.00