

<b>ATTACHMENT A - PLAN</b>	<b>Act 14 of 2013</b>	<b>Schedule 20</b>	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.		
<b>Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). <u>What are the goals, objective(s), expected outcomes/results for this program:</u></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> ) 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) ( <i>Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. <b>The program objective must include a percentage, a specific dollar amount or a number.</b></i> ) 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, 2014. 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, 2014. 3. Coordination of Support Service Providers, Interpreting Services, Hearing Aid Service, and Telecommunications Services for 30 plus hard-of-hearing, deaf and/or deaf-blind individuals by June 30, 2014.			
3. Relevant Activity (Activities) ( <i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i> ) 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, 2014: 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 the use of adaptive aids and devices e) Technology- To learn the skills necessary to utilize computer software and hardware with the use of adaptive software and hardware 2. Provide potential clients with information packets, as well as performing a series of follow-up phone calls, e-mail, 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 Services Providers (SSP), interpreters, hearing aids and telecommunication devices.			
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. <b>A Performance Measure must be designated as a percentage, a specific dollar amount or a number.</b></i> ) 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 hard-of hearing, deaf and/or deaf-blind individuals coordinated with Support Service Providers.			

# ATTACHMENT B

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## Project Budget (2012-2013)

Act 14 of 2012

Schedule 20

### Affiliated Blind of Louisiana Training Center, Inc.

#### Anticipated Income or Revenue

Sources (list all sources of revenue)

	<u>Amounts</u>
1.Donations	\$ 470,000.00
2.Act 14	\$ 500,000.00
3.Older Blind Grant	\$ 149,478.00
4.NDBEDP Grant	\$ 149,330.00
5.Fee for Service	\$ 493,000.00
6.SSP	\$ 160,000.00
7.Deaf Services	\$ 155,210.00
8.Other	\$ 99,789.64
<b>Total all sources</b>	<b>\$ 2,176,807.64</b>

#### Anticipated Expenses

Expense Categories

	<u>Total Amount</u>	<u>Amount Line Item</u>
	<i>(see Footnote 1 below)</i>	<u>Appropriation</u>
		<i>(see Footnote 2 below)</i>
Gross Salaries(See Attachment B, Page 2)	\$ 961,992.64	\$ 353,367.68
Related Benefits (Employer share)	\$ 217,903.00	\$ 74,156.40
Travel	\$ 35,003.00	\$
Operating Services:		
Advertising	\$ 11,100.00	\$
Printing	\$ 1,365.00	\$
Insurance	\$ 149,323.00	\$ 12,554.83
Maintenance of auto, movable property	\$ 33,132.00	\$
Maintenance of building and grounds	\$ 13,200.00	\$
Rentals	\$ 11,214.00	\$
Software licensing	\$	\$
Dues and Subscriptions	\$ 5,765.00	\$
Telephones and Internet Service	\$ 22,186.00	\$
Postage	\$ 3,000.00	\$
Utilities	\$ 107,402.00	\$
Other	\$ 180,706.00	\$ 6,421.09
Office Supplies	\$ 42,281.00	\$
Professional & Contract Services (See Attachment B, Page 3)	\$ 341,235.00	\$ 13,500.00
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$ 40,000.00	\$ 40,000.00
<b>Total Use of the Appropriation</b>	<b>\$ 2,176,807.64</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 provided by this Cooperative Endeavor Agreement.

# ATTACHMENT B

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## Staffing Chart

Act 14 of 2013

Schedule 20

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

Name of Program: Rehabilitation for the Blind & Visually Impaired

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Bianca Smith		18,317.31	4,579.33	25%	519.06	FT
Charmona Henry		30,240.00	7,560.00	25%	1,974.78	FT
Connie D Domingues		18,611.20	4,838.91	26%	1,707.96	FT
Diana M Hanks		16,806.40	4,369.66	26%	512.09	FT
Divon Spears		27,040.00	27,040.00	100%	2,984.26	FT
Eileen S Landry		37,120.00	18,560.00	25%	4,604.62	FT
Fallon C Frederick		24,240.00	24,240.00	100%	7,274.50	FT
Gertie D Bias		39,231.36	9,807.84	25%	1,455.66	PT
Jada R Delahoussaye		27,686.40	27,686.40	100%	3,051.55	FT
Kelly Huntsberry		32,774.40	32,774.40	100%	8,162.94	FT
Kenwyn P Huntsberry		35,006.40	8,751.60	25%	2,448.89	FT
Kimberly Hill		24,960.00	24,960.00	100%	2,767.74	FT
Laurine Tesch		24,240.00	6,060.00	25%	673.20	FT
Leslie McGowan		19,728.00	4,932.00	25%	555.77	FT
Lisa Richard		30,160.00	7,540.00	25%	1,791.73	FT
Lyndol Williamson		26,998.40	5,399.68	20%	1,014.97	FT
Lynn J Blanchard		76,003.20	19,000.80	25%	4,664.93	FT
Melanie A. Foreman		18,647.33	18,647.33	100%	2,110.59	PT
Nancy N Bankston		26,624.00	6,656.00	25%	735.24	FT
Patrick J Thibodeaux		43,742.40	10,935.60	25%	2,763.60	FT

Shaila Narcisse		17,963.50	4,490.88	25%	509.85	FT
Stacey Charles		34,272.00	34,272.00	100%	13,647.81	FT
Teresita Johnson		32,320.00	8,080.00	25%	883.48	FT
Torri N Randolph		35,006.40	8,751.60	25%	2,098.82	FT
Tremaine P Rossyion		20,227.41	5,056.85	25%	568.77	FT
Tyrhonda Thomas White		35,006.40	8,751.60	25%	2,098.82	FT
Yvette M Pourciau		38,500.80	9,625.20	25%	2,574.77	FT
Anthony Domingues		18,553.60	0.00	0.00	.00	FT
James M Crawford		52,000.00	0.00	0.00	0.00	FT
Marilyn Martin		18,647.33	0.00	0.00	0.00	FT
Sally Fontenot		16,328.00	0.00	0.00	0.00	FT
Theresa Smith		44,990.40	0.00	0.00	0.00	FT
<b>TOTAL</b>		<b>\$961,992.64</b>	<b>\$353,367.68</b>		<b>\$74,156.40</b>	

# ATTACHMENT B

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## Schedule of Professional and Other Contract Services

Act 14 of 2013

Schedule 20

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

Name of Program: Rehabilitation for the Blind & Visually Impaired

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	30,000.00	13,500.00
	Totals	\$30,000.00	\$13,500.00

**ATTACHMENT B**  
**Page 4**  
**Schedule of Other Charges**  
**Act 14 of 2013**

**Schedule 20**

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

Name of Program: Rehabilitation for the Blind & Visually Impaired

<p style="text-align: center;">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 style="text-align: center;">List dollar Amount for each use</p>
<p>1.</p>	<p style="text-align: center;">NA</p>
	<p style="text-align: right;">0.00</p>
<p style="text-align: center;">Total – Should agree with Attachment B, Page 1</p>	