

**ATTACHMENT A - PLAN**

Act 15 of 2014

Schedule 20

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, 2015.
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, 2015.
3. Coordination of Support Service Providers, Interpreting Services, Hearing Aid Services, and Telecommunications Services for 30 plus hard-of-hearing, deaf and/or deaf-blind individuals by June 30, 2015.

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, 2015:
  - a) Orientation & 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 & 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 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 (2014-2015)**  
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Schedule 20

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

**Anticipated Income or Revenue**

<u>Sources</u> <i>(list all sources of revenue)</i>	<u>Amounts</u>
1. Donations	\$400,000.00
2. Act 15	\$ 500,000.00
3. NDBEDP Grant	\$ 183,651.42
4. LRS Older Blind Grant	\$149,406.44
5. LRS Fee for Service	\$450,000.00
6. Deaf Services	\$102,649.00
7. SSP Grant	\$185,000.00
8. Other Revenue	\$ 39,293.14
Total all sources	\$2,010,000.00

**Anticipated Expenses**

<u>Expense Categories</u>	<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)	\$ 736,185.10	\$264,693.31
Related Benefits (Employer share)	\$242,583.54	\$53,998.08
Travel	\$18,000.00	\$00.00
Operating Services:		
Advertising	\$4,000.00	\$00.00
Printing	\$1,900.00	\$00.00
Insurance	\$133,370.44	\$39,500.00
Maintenance of Equipment	\$11,000.00	\$5,138.40
Maintenance of Office and Grounds	\$18,000.00	\$5,000.00
Rentals	\$6,000.00	\$00.00
Software licensing	\$	\$
Dues and Subscriptions	\$5,500.00	\$00.00
Telephones and Internet Service	\$15,000.00	\$4,437.05
Postage	\$3,000.00	\$00.00
Utilities	\$80,000.00	\$1,733.16
Other	\$343,960.92	\$30,000.00
Office Supplies	\$7,500.00	\$00.00
Professional & Contract Services	\$336,000.00	\$20,500.00
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	48,000.00\$	\$75,000.00
<b>Total Use of the Appropriation</b>	<b>\$2,010,000.00</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 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 & Visually Impaired

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Bridgette Duhon	Residential	19,760.00	4,940.00	25%	558.77	FT
Connie Domingues	Kitchen	18,720.00	4,867.20	25%	1,646.09	FT
Diana Hanks	Kitchen	16,806.40	4,369.66	25%	576.36	FT
Divon Spears	Adaptive Skills	27,040.00	27,040.00	100%	3,271.32	FT
Eileen Landry	Bookkeeper	37,440.00	9,360.00	25%	2,069.50	FT
Shayna Walsh	Clerical	24,266.67	24,266.67	100%	2,056.39	FT
Jada Delahoussaye	Adaptive Skills	29,993.60	29,993.60	100%	8,203.90	FT
Kelly Huntsberry	Adaptive Skills	33,280.00	33,280.00	100%	7,682.69	FT
Kenwyn Huntsberry	Adaptive Skills	35,006.40	8,751.60	25%	2,232.94	FT
Larry Williams	Residential	20,800.00	5,200.00	25%	586.12	FT
Laurine Tesch	Residential	29,120.00	7,280.00	25%	2,019.26	FT
Leslie McGowen	Residential	2,007.50	501.88	25%	91.87	FT
Lisa Richard	Ex Secretary	30,160.00	7,540.00	25%	1,854.19	FT
Lyndol Williamson	Technology	26,998.40	6,749.60	25%	1,019.12	FT
Lynette Edwards	Residential	20,800.00	5,200.00	25%	586.12	FT
Lynn Blanchard	Ex Director	76,003.20	19,000.80	25%	4,250.72	FT
Nancy Bankston	A/B Interpreter	27,040.00	6,760.00	25%	1,808.56	FT
Patrick Thibodeaux	O & M Counselor	43,742.40	10,935.60	25%	2,331.34	FT
Stacey Charles	Grant Coordinator	35,360.00	7,072.00	20%	2,629.20	FT
Teresita Johnson	Kitchen Manager	33,280.00	8,320.00	25%	975.91	FT
Tori Randolph	O & M Counselor	35,006.40	8,751.60	25%	2,232.94	FT
Tremaine Rossyion	Residential	20,800.00	5,200.00	25%	586.12	FT
Tyrhonda White	Adaptive Skills	38,751.60	9,687.90	25%	2,368.89	FT
Yvette Pourciau	Braille Instuctor	38,500.80	9,625.20	25%	2,359.76	FT
Totals		\$720,683.37	\$264,693.31		\$53,998.08	

# ATTACHMENT B

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## Schedule of Professional and Other Contract Services

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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 106 N St John St. Carencro, LA 70520	Accounting	25,000.00	8,000.00
Robert Trahan 12338 Northwood X-ing Hammond, La 70401	Low Vision Evaluations	12,500.00	12,500.00
	Totals	\$ 37,500.00	\$ 20,500.00

**ATTACHMENT B**  
**Page 4**  
**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 & 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.N/A</p>	<p style="text-align: center;">N/A</p>
	<p style="text-align: center;">Total – Should agree with Attachment B, Page 1</p>

# **ATTACHMENT B-SUPPLEMENT**

## **Business Plan**

### **Narrative Justification for Plan B or Plan C**

Act 15 of 2014

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

Affiliated Blind of Louisiana Training Center, Inc. (ABLTC) respectfully requests continuance of 25% disbursement of the appropriation applicable to the July 2014 to June 2015 Cooperative Endeavor Agreement.

The appropriation applicable to the previous CEA (July 2013 to June 2014) was received by ABLTC as follows:

1/17/14	\$226,363.60
4/08/14	108,815.26
5/14/14	.02
5/21/14	113,931.60
8/13/14	<u>50,889.52</u>
Total Received	\$500,000.00

Treasury Department's approval of the above referenced request for continuance would prevent undue burden on ABLTC's budget and allow it to operate in a reasonable manner; otherwise, its ability to continue providing independent living skills services will be jeopardized, thus significantly affecting the already underserved blind and deaf-blind population.

ABLTC is satisfied that its request is reasonable as well as justified, and trusts the Treasury Department's decision will be a favorable one.