

ATTACHMENT A - PLAN	Act 11 of 2010 20-945	NAME OF CONTRACTING PARTY: Lighthouse for the Blind in New Orleans, Inc.
	NAME AND BRIEF NARRATIVE OF PROGRAM: Lighthouse Services for Blind and Visually Impaired Persons The Lighthouse provides programs that help blind and visually impaired persons of all ages regain functional independence after vision loss. Transportation is provided to ensure that everyone who needs it is able to attend Lighthouse Programs, and home visits are made to those who cannot come to the facility.	
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> 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>) Promote individual independence and self-reliance for individuals who are blind or visually impaired by providing a range of rehabilitative, recreational, and educational programs for people of all ages who have experienced vision loss, including vision rehabilitation for low vision clients, technology training, social services, and more.		
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. To provide personnel for intensive programs, which include intensive services and visual aids, to at least 450 clients, and peripheral services to at least 4,000 clients by June 30, 2011. 2. To provide personnel to transport to and from Lighthouse programs for at least 350 people by June 30, 2011.		
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. To direct and conduct the Lighthouse for the Blind in New Orleans service programs for at least 450 clients and peripheral services for at least 4,000 clients. 2. The Lighthouse will provide transportation to and from the Lighthouse and other places for at least 350 people.		
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. Number of clients participating in intensive services and peripheral services. 2. Number of clients transported to and from Lighthouse Programs.		

ATTACHMENT B

Page 1

Project Budget (2010-2011)

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Lighthouse for the Blind in New Orleans, Inc.

Anticipated Income or Revenue

Sources (list all sources of revenue)

Amounts

1. State Line Item Appropriation	\$500,000
2. Louisiana Rehabilitation Services Older Blind Independent Living Funds	\$140,400
3. Lighthouse for the Blind operating funds	\$614,920
Total all sources	\$1,235,320

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)	\$ 684,889	\$500,000
Related Benefits (employer share)	\$53,084	\$
Travel	\$19,397	\$
Operating Services:		
Advertising	\$79,939	\$
Printing	\$ 3,729	\$
Insurance	\$20,504	\$
Maintenance of auto, movable property	\$ 2,555	\$
Maintenance of building and grounds	\$ 9,286	\$
Rentals	\$ 3,617	\$
Software licensing	\$	\$
Dues and Subscriptions	\$ 683	\$
Telephones and Internet Service	\$ 6,959	\$
Postage	\$ 3,077	\$
Utilities	\$ 2,084	\$
Other	\$ 79,837	\$
Office Supplies	\$34,847	\$
Professional & Contract Services (See Attachment B, page 3)	\$ 0	\$
Other Charges (See Attachment B, Page 4)	\$ 29,761	
Other Charges (Client Assistance)	\$221,072	\$
Acquisitions & Major Repairs	\$0	\$
Total Use of the Appropriation	\$1,255,320	\$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

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Staffing Chart

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Name of Contracting Party: Lighthouse for the Blind in New Orleans, Inc.

Name of Program: Lighthouse Services for Blind and Visually Impaired Persons

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Batiste, Pam	Driver	\$30,600	\$30,600	100	\$0	FT/12
Bennett, Deborah	Low Vision OT	\$68,600	\$68,600	100	\$0	FT/12
Heck, Jenice	Adult Education	\$63,000	\$63,000	100	\$0	FT/12
Hickman, Debbie	Office Facilitator	\$24,000	\$24,000	100	\$0	FT/12
LaBostrie, Gary	Driver	\$33,200	\$33,200	100	\$0	PT/12
Laura Garrity	PA Instructor	\$15,600	\$15,600	100	\$0	PT/12
Ledet, Aida	Marketing Rep	\$27,000	\$27,000	100	\$0	FT/12
May, Nichole	Tech. Specialist	\$46,800	\$46,800	100	\$0	FT/12
McCary, Ryan	O&M Instructor	\$43,600	\$43,600	100	\$0	PT/12
McConnell, Kay	LVC Clerk	\$23,200	\$23,200	100	\$0	FT/12
Mills, Eric	O&M Inst.	\$49,900	\$49,900	100	\$0	PT/12
Mire, Elizabeth	Social Worker	\$35,000	\$35,000	100	\$0	FT/12
White, Albert	Store Manager	\$39,500	\$39,500	100	\$0	PT/12
Petrovich, Laine	Store Asst.	\$14,560	\$0	0	\$0	FT/6
Calvin Lee	Information & Ref	\$20,319	\$0	0	\$0	PT/12
St. Pe, Joan	Youth Transition	\$24,960	\$0	0	\$0	PT/12
Rebekah Griffin	Store Asst.	\$10,400	\$0	0	\$0	PT/12
Rox'E Homstad	PA Instructor	\$12,090	\$0	0	\$0	FT/12
Ann Butcher	VP Services	\$93,600	\$0	0	\$0	FT/4
Gene Tullos	Information & Ref	\$8,960	\$0	0	\$0	

Totals \$684,889 \$500,000 \$0

ATTACHMENT B

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Schedule of Professional and Other Contract Services

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Name of Contracting Party: Lighthouse for the Blind in New Orleans, Inc.

Name of Program: Lighthouse Services for Blind and Visually Impaired Persons

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation

Totals

\$ _____

\$ _____

ATTACHMENT B
 Page 4
Schedule of Other Charges
 Act 11 of 2010

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Name of Contracting Party: Lighthouse for the Blind in New Orleans, Inc.

Name of Program: Lighthouse Services for Blind and Visually Impaired Persons

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.	
	Total – Should agree with Attachment B, page 1