

ATTACHMENT A - PLAN

Act 12 of 2011 20-945

NAME OF CONTRACTING PARTY:
The 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). 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.*)
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) (*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 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, 2012.
2. To provide personnel to transport to and from Lighthouse programs for at least 350 people by June 30, 2012.
- 3.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

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) (*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. 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 (2011-2012)
Act 12 of 2012

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Lighthouse for the Blind in New Orleans, Inc.

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Rehabilitation for the Blind & Visually Impaired Fund	\$ 500,000
2. Louisiana Rehabilitation Services Older Blind Independent Living Funds	\$ 242,980
3. Lighthouse for the Blind Operating Funds	\$ 548,098
Total all sources	\$1,291,078

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)	\$ 721,104	\$ 500,000
Related Benefits (Employer share)	\$ 55,164	\$
Travel	\$	\$
Operating Services:		
Advertising	\$ 134,280	\$
Printing	\$	\$
Insurance	\$ 23,100	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$ 500	\$
Rentals	\$ 8,500	\$
Software licensing	\$	\$
Dues and Subscriptions	\$ 8,100	\$
Telephones and Internet Service	\$ 6,900	\$
Postage	\$ 4,450	\$
Utilities	\$ 4,800	\$
Other	\$ 30,097	\$
Office Supplies	\$ 18,900	\$
Professional & Contract Services	\$ 25,933	\$
<i>(See Attachment B, Page 3)</i>		
Other Charges (See Attachment B, Page 4)	\$ 81,500	\$
Acquisitions & Major Repairs	\$ 167,750	\$
Total Use of the Appropriation	\$ 1,291,078	\$ 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: The Lighthouse for the Blind in New Orleans, LA

Name of Program: Lighthouse Services for the 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		
Elizabeth Mire	Social Worker	42,604	42,604	100		PT/12
Eric Mills	O&M Instructor	49,920	49,920	100		FT/12
Jenice Heck	Dir of Services	64,917	64,917	100		FT/12
Sidney White	Retail Mgr.	25,784	25,784	100		PT/12
Gary LaBostrie	Van Driver	33,280	33,280	100		FT/12
Aida Ledet	Marketing Rep.	27,040	27,040	100		PT/12
Calvin Lee	I&R Coordinator	40,560	40,560	100		FT/12
Nichole May	Tech Specialist	52,915	52,915	100		FT/12
Deborah Bennett	Low Vision OT	68,640	68,640	100		FT/12
Kay O'Connell	LV Clinic Coord.	22,350	22,350	100		PT/12
Claudia Ramirez	VI Teacher	50,960	50,960	100		FT/12
Deborah Hickman	Office Mgr	21,030	21,030	100		PT/12
Ann Butcher	VP of Services	93,496				FT/12
Laura Garrity	ADL Instructor	7,800				PT/12
Gail Glassman	ADL Instructor	36,504				PT/12
Pam Batiste	Van Driver	30,680				FT/12
Rox E Homstad	Braille Instructor	19,344				PT/12
Louise Alexandar	ADL Instructor	6,240				PT/12
Hannah Smith	Retail Asst.	27,040				FT/12

Totals

\$ 721,104.00

\$500,000.00

\$ _____

ATTACHMENT B

Page 3

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
N/A			

Totals

\$ _____

\$ _____

ATTACHMENT B
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Schedule of Other Charges
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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. N/A	
	Total – Should agree with Attachment B, Page 1