

ATTACHMENT A - PLAN	Act 14 of 2013	Schedule 20	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). <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, vision rehabilitation for technology, Braille, Social Services, transportation, 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. Provide 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, 2014. 2. To provide transportation to and from Lighthouse programs and other community locations for at least 350 people 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. 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 and other community locations.			

ATTACHMENT B
Page 1
Project Budget (2013-2014)
Act 14 of 2013

Schedule 20

The Lighthouse for the Blind in New Orleans, Inc.

Anticipated Income or Revenue

<u>Sources</u> <i>(list all sources of revenue)</i>	<u>Amounts</u>
1. Act 14 of 2013	\$ 500,000
2. LRS Older Blind Grant	\$ 149,478
3. Lighthouse Operating Budget	<u>\$1,220,191</u>
Total all sources	<u><u>\$1,869,669</u></u>

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)	\$ 1,323,162	\$ 464,468.18
Related Benefits (Employer share)	\$ 264,632	\$ 35,531.82
Travel	\$	\$
Operating Services:		
Advertising	\$ 77,100	\$
Printing	\$	\$
Insurance	\$ 24,500	\$
Maintenance of auto, movable property	\$ 11,600	\$
Maintenance of building and grounds	\$ 500	\$
Rentals	\$ 2,600	\$
Software licensing	\$	\$
Dues and Subscriptions	\$ 1,000	\$
Telephones and Internet Service	\$ 17,800	\$
Postage	\$ 3,800	\$
Utilities	\$	\$
Other	\$ 65,475	\$
Office Supplies	\$ 37,500	\$
Professional & Contract Services (See Attachment B, Page 3)	\$ 40,000	\$
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	<u><u>\$ 1,869,669</u></u>	<u><u>\$ 500,000</u></u>

(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

Page 2

Staffing Chart

Act 14 of 2013

Schedule 20

Name of Contracting Party: The 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		
Michele Anderson	Housekeeping Supervisor	\$ 29,120.00	\$ 14,560.00	50	\$1,113.84	FT/12
Annette Geerken	Receptionist	\$ 21,000.00	\$ 10,500.00	50	\$ 803.25	FT/12
Shirley Pratts	Receptionist	\$ 7,000.00	\$ 7,000.00	100	\$ 535.50	PT/12
Suze Howard	Payroll Specialist	\$ 35,360.00	\$ 17,680.00	50	\$1,352.52	FT/12
Joel Nelson	Controller	\$ 65,000.00	\$ 9,469.18	15	\$ 724.39	FT/12
Jenice Heck	VP Vision Rehab Services	\$ 78,000.00	\$ 78,000.00	100	\$5,967.00	FT/12
Debbie Hickman	Data Manager	\$ 36,400.00	\$ 22,000.00	60	\$1,683.00	FT/12
Stephanie Rodrigue	Marketing Rep	\$ 52,000.00	\$ 42,500.00	82	\$3,251.25	FT/12
Joseph Estes	Services Admin Asst	\$ 33,280.00	\$ 33,280.00	100	\$2,545.92	FT/12
Calvin Lee	Info & Referral	\$ 41,787.00	\$ 41,787.00	100	\$3,196.71	FT/12
Laine Petrovich	Coordinator	\$ 33,280.00	\$ 33,280.00	100	\$2,545.92	FT/12
Vacant	Retail Store Mgr	\$ 13,500.00	\$ 13,500.00	100	\$1,032.75	PT/12
Chelsea Ormon	Retail Store Asst	\$ 29,120.00	\$ 29,120.00	100	\$2,227.68	FT/12
Roxanne Homstad	LVC Clerk	\$ 16,765.00	\$ 16,000.00	95	\$1,224.00	PT/12
Gary Labostrie	Braille Instructor	\$ 20,592.00	\$ 20,592.00	100	\$1,575.29	PT/12
Melvin Cordier	Van Driver	\$ 31,200.00	\$ 31,200.00	100	\$2,386.80	FT/12
Elizabeth Mire	Van Driver	\$ 44,000.00	\$ 44,000.00	100	\$3,366.00	FT/12
Claudia Ramirez	Social Worker	\$ 53,040.00		0		FT/12
Deborah Bennett	VI Teacher	\$ 72,800.00		0		FT/12
	LV Clinic Occup					
	Therapist					
	O&M Instructor					
	O&M Instructor					
	Art Therapist					

Caitlyn Blodget	Technology Specialist	\$ 47,840.00				FT/12
Eric Mills	Adult Blind Inst	\$ 49,920.00				FT/12
Gail Glassman	Support Group Peer	\$ 40,560.00				FT/12
Nicole May	Facilitator	\$ 54,080.00				FT/12
	Deaf Services Asst					
Louise Alexander	Deaf Services Mgr	\$ 12,480.00				PT/12
Laura Garrity	Retail Store Mgr BR	\$ 16,640.00				PT/12
	LV Therapist					
Kelli Doyle	BR Vision Rehab	\$ 27,040.00				FT/12
	Specialist					
Clinton LaBerge	Van Driver	\$ 45,011.00				FT/12
	Assistive Tech Specialist					
Ronald Broussard	Deaf Services Coordinator	\$ 35,360.00				FT/12
	Deaf Service Mgr					
Carmen Alvarez	O&M Instructor	\$ 68,640.00				FT/12
Adam Dailey		\$ 40,560.00				FT/12
Wright Williams		\$ 30,763.00				FT/12
LaTonya Derozan		\$ 34,986.00				FT/12
John Jarrett		\$ 40,019.00				FT/12
Paul Winfree		\$ 40,019.00				FT/12
George Tully Jr.		\$ 26,000.00				PT/12

Totals

\$ 1,323,162.00

\$ 464,468.18

\$ 35,531.82

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 14 of 2013

Schedule 20

Name of Contracting Party: The 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
Page 4
Schedule of Other Charges
Act 14 of 2013

Schedule 20

Name of Contracting Party: The 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
N/A	
	Total – Should agree with Attachment B, Page 1