

ATTACHMENT A - PLAN

Act 15 of 2014

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). 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, vision rehabilitation for technology, Braille, Social Services, transportation, 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. 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, 2015.
2. To provide transportation to and from Lighthouse programs and other community locations for at least 350 people 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. 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 and other community locations.

ATTACHMENT B
Page 1
Project Budget (2014-2015)
Act 15 of 2014

Schedule 20

The Lighthouse for the Blind in New Orleans, Inc.

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Act 15 of 2014	\$ 500,000
2.LRS Older Blind Grant	\$ 149,478
3.Lighthouse Operating Budget	\$ 1,220,750
Total all sources	\$ 1,870,228

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)	\$ 1,157,023	\$ 500,000
Related Benefits (Employer share)	\$ 231,405	\$
Travel	\$ 95,880	\$
Operating Services:		
Advertising	\$ 13,200	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of Equipment	\$ 4,860	\$
Maintenance of Office and Grounds	\$ 10,920	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$ 1,920	\$
Telephones and Internet Service	\$ 40,680	\$
Postage	\$ 4,260	\$
Utilities	\$ 420	\$
Other	\$ 232,500	\$
Office Supplies	\$ 3,540	\$
Professional & Contract Services	\$ 73,620	\$
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$ 1,870,228	\$ 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

Page 2

Staffing Chart

Act 15 of 2014

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	\$33,000.00	\$16,000.00	48.48%		FT/12
Annette Geerken	Receptionist	\$22,300.00	\$12,000.00	53.81%		FT/12
Suze Howard	Payroll Specialist	\$37,000.00	\$20,000.00	54.05%		FT/12
Shirley Pratts	Receptionist	\$ 8,600.00	\$ 7,500.00	87.21%		PT/12
Sharon Daniels	ServicesAdmin Asst	\$31,200.00	\$31,200.00	100.00%		FT/12
Jenice Heck	VP Vision Rehab Services	\$78,000.00	\$61,400.00	78.72%		FT/12
Debbie Hickman	Office Coordinator	\$24,000.00	\$23,000.00	95.83%		FT/12
Calvin Lee	Info & Referral Coordinator	\$43,700.00	\$43,000.00	98.40%		FT/12
Barry McDaniel	VI Teacher	\$54,100.00	\$25,600.00	47.32%		FT/12
Stephanie Rodrigue	Marketing Rep	\$45,330.00	\$44,000.00	97.07%		FT/12
Laine Petrovich	Retail Store Mgr	\$32,000.00	\$32,000.00	100.00%		FT/12
Theron Gibbons	Retail Store Asst	\$16,442.00	\$14,000.00	85.15%		PT/12
Deborah Bennett	LV Clinic Occup Therapist	\$72,800.00	\$41,200.00	56.59%		FT/12
Chelsea Ormon	LVC Clerk	\$30,000.00	\$30,000.00	100.00%		FT/12
Roxanne Homstad	Braille Instructor	\$19,430.00	\$18,500.00	95.21%		PT/12
Melvin Cordier	Driver	\$39,300.00	\$36,600.00	93.13%		FT/12
Elizabeth Mire	Social Worker	\$44,000.00	\$44,000.00	100.00%		FT/12

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Totals

\$ \$631,202

\$ 500,000

\$ 0

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 15 of 2014

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 15 of 2014

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

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

Act 15 of 2014

Schedule 20

The Lighthouse for the Blind in New Orleans, Inc.

The Lighthouse for the Blind in New Orleans, Inc. is requesting Plan B, that 25% of the \$500,000 statutorily dedicated funding be provided at the start of the agreement period. The first quarter of the fiscal year is complete, and the significant delays we have experienced in receiving funds under this system in the past have created cash flow issues that made it difficult to financially support the services we provide to individuals who are blind. The Lighthouse has developed a solid reputation for providing quality services and for having an extremely talented staff. Delays in funding make it very difficult to maintain the integrity of established programs and staff. Prior audits acknowledge the quality of the controls The Lighthouse has in place to monitor and account for all expenditures.

Because of the financial hardship created by delays in receiving statutorily dedicated funds through the reimbursement process and the fact that many services provided by The Lighthouse must be paid from operations, we are requesting that 25% of our funding be paid at the beginning of the Cooperative Agreement period.

Thank you for your consideration of this request.