

ATTACHMENT A - PLAN

Act 12 of 2011 20-901

NAME OF CONTRACTING PARTY:

LAFOURCHE ARC

NAME AND BRIEF NARRATIVE OF PROGRAM:

LAFOURCHE ARC TRAINING AND DEVELOPMENT, Provide day habilitation
To people with mental disabilities.

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.*)
Use the appropriation to provide partial funding for salaries associated with offering supplemental support to children and adults with developmental disabilities.

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. Pay \$90,000 towards salaries for staff working the day program and provide living/work skills to 150 consumers/clients by June 30, 2012.

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

All administrative duties that included staffing and paying staff that will train 150 consumers/clients in living and work skills.

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. Dollar amount paid towards salaries.

2.
3.

ATTACHMENT B
Page 1
Project Budget (2011-2012)
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LAFOURCHE ARC

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. State appropriations per Cooperative Endeavor Agreement	\$ 90,000
2. Waiver and other contracts	\$ 398,596
3.	\$
Total all sources	\$ 488,596

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)	\$ 488,596	\$ 90,000
Related Benefits (Employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$	\$
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$ 488,596	\$ 90,000

(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: LAFOURCHE ARC

Name of Program: LAFOURCHE ARC

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
SEE ATTACHED						

Totals

\$

\$

\$

NAME	TITLE	ESTIMATED	ACCUAL SALARY	%	
		ANNUAL SALARY	7-1 TO 9-30 2011		
ANGEL PITRE	DSP	18,128.00	4,532.00	100.00%	3,339.20
ANGELA RICHARD	DSP	12,200.00	3,050.00	100.00%	2,247.26
CALEB VERRITT	DSP	12,932.00	3,233.00	100.00%	2,382.09
CAROL TOUPS	DSP	18,640.00	4,660.00	100.00%	3,433.51
CATRINA DAVIS	DSP	16,752.00	4,188.00	100.00%	3,085.74
DENISE ADAIR	DSP	25,880.00	6,470.00	100.00%	4,767.13
DOLLY THIBODAUX	DSP	22,560.00	5,640.00	100.00%	4,155.58
FAYE ORDOYNE	DSP	32,484.00	8,121.00	100.00%	5,983.59
JENNIFER POCHE	DSP	13,644.00	3,411.00	100.00%	2,513.24
JOY ADAMS	DSP	30,744.00	7,686.00	100.00%	5,663.08
KAREN ALBERT	DSP	14,784.00	3,696.00	100.00%	2,723.23
KASIE HEBERT	DSP	15,660.00	3,915.00	100.00%	2,884.59
KATHLEEN VERRIT	DSP	8,980.00	2,245.00	100.00%	1,654.13
KATRINA ZENON	DSP	12,992.00	3,248.00	100.00%	2,393.14
KEISA WEST	DSP	13,036.00	3,259.00	100.00%	2,401.25
KIMBERLY WASHINGTON	DSP	6,196.00	1,549.00	100.00%	1,141.31
LATASHA JOSEPH	DSP	13,752.00	3,438.00	100.00%	2,533.14
MICHAEL ADAMS	DSP	14,080.00	3,520.00	100.00%	2,593.55
SUSAN MOLAISON	DSP	20,520.00	5,130.00	100.00%	3,779.81
ORA DEMPSTER	DSP	22,468.00	5,617.00	100.00%	4,138.63
OZIOMA INYAMAH	DSP	11,716.00	2,929.00	100.00%	2,158.10
PATSY ORDOYNE	DSP	15,776.00	3,944.00	100.00%	2,905.96
STEPHANIE SANCHEZ	DSP	17,848.00	4,462.00	100.00%	3,287.62
TAMMIE WILLIAMS	DSP	12,064.00	3,016.00	100.00%	2,222.20
APRIL FIELDS	DSP	13,200.00	3,300.00	100.00%	2,431.46
DANIELLE BENOIT	DSP	20,820.00	5,205.00	100.00%	3,835.07
DEBORAH HOPKINS	DSP	24,676.00	6,169.00	100.00%	4,545.35
TRACY CORTEZ	DSP	26,064.00	6,516.00	100.00%	4,801.02
		488,596.00	122,149.00		90,000.00

ATTACHMENT B

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Schedule of Professional and Other Contract Services

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Name of Contracting Party: LAFOURCHE ARC

Name of Program LAFOURCHE ARC

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

\$ _____

\$ _____

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Page 4
Schedule of Other Charges
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Name of Contracting Party: LAFOURCHE ARC

Name of Program: LAFOURCHE ARC

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

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

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LAFOURCHE ARC

N/A