

ATTACHMENT A - PLAN

Act 13 of 2012 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.*)

To offer supplemental support to children and adults with development disabilities by providing day habilitation.

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 \$150,000 towards the costs associated with salaries of staff working the day program by June 30, 2013.
2. Train approximately 175 children and adults by the program staff by June 30, 2013.
- 3.

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

1. Maintain payroll records of staff
2. Issue payroll checks/direct deposit to staff members
3. Provide training to children/adults entered into program

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 total salaries of program staff
2. Number of children and adults trained by program staff

ATTACHMENT B
Page 1
Project Budget (2012-2013)
Act 13 of 2012

20-901

Type Name of Contracting Party

Anticipated Income or Revenue

Sources (list all sources of revenue)

Amounts

1. State appropriations per Cooperative Endeavor Agreement	\$ 150,000
2. Waiver and other contracts	\$ 630,776
3.	\$
Total all sources	\$ 780,776

Anticipated Expenses

Expense Categories

Total Amount

Amount Line Item
Appropriation

	<i>(see Footnote 1 below)</i>	<i>(see Footnote 2 below)</i>
Gross Salaries(See Attachment B, Page 2)	\$ 780,776	\$ 150,000
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	\$ 780,776	\$ 150,000

(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 13 of 2012

20-901

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

\$ 780,776

\$ 150,000

100%

\$ _____

NAME	TITLE	ESTIMATED ANNUAL SALARY	ACCUAL SALARY JULY 1 TO 30-Sep-12	PERCENT
ANGEL PITRE	DIRECT SUPPORT	17,760.00	4,440.00	100%
ANGELA RICHARD	DIRECT SUPPORT	13,428.00	3,357.00	100%
ANITA BOURGEOIS	PROG DEVELOPMENT	26,592.00	6,648.00	100%
APRIL HEBERT	DIRECT SUPPORT	12,924.00	3,231.00	100%
BETTY JOHNSON	PROG DEVELOPMENT	37,716.00	9,429.00	100%
BEVERLY POINDEXTER	DIRECT SUPPORT	13,248.00	3,312.00	100%
CATRINA DAVIS	DIRECT SUPPORT	13,872.00	3,468.00	100%
CLEO JONES	PROG DEVELOPMENT	21,924.00	5,481.00	100%
CRYSTAL TRAHAN	DIRECT SUPPORT	11,652.00	2,913.00	100%
DENISE ADAIR	DIRECT SUPPORT	20,092.00	5,023.00	100%
DOLLY THIBODAU	DIRECT SUPPORT	18,628.00	4,657.00	100%
DORIS TABOR	DIRECT SUPPORT	4,184.00	1,046.00	100%
DOUGLAS RODRIGUE	DIRECT SUPPORT	12,932.00	3,233.00	100%
FARRELL CHARPENTIER	PROG DEVELOPMENT	36,624.00	9,156.00	100%
FAYE ORDOYNE	DIRECT SUPPORT	25,200.00	6,300.00	100%
JEAN BADEAUX	DIRECT SUPPORT	9,504.00	2,376.00	100%
JENNIFER BENOIT	PROG DEVELOPMENT	28,104.00	7,026.00	100%
JOY ADMAS	DIRECT SUPPORT	22,752.00	5,688.00	100%
JUDY CLARK	DIRECT SUPPORT	27,024.00	6,756.00	100%
KAREN ALBERT	DIRECT SUPPORT	14,700.00	3,675.00	100%
KASIE HEBERT	DIRECT SUPPORT	15,988.00	3,997.00	100%
KATHY GAUCHE	PROG DEVELOPMENT	26,728.00	6,682.00	100%
KATAINA ZENON	DIRECT SUPPORT	13,844.00	3,461.00	100%
KEISA WEST	DIRECT SUPPORT	12,980.00	3,245.00	100%
KIMBERLY WASHINGTON	DIRECT SUPPORT	14,792.00	3,698.00	100%
KYLE SOIGNET	VOCATION DIRECTOR	70,000.00	17,500.00	100%
MARTHA COX	DIRECT SUPPORT	12,628.00	3,157.00	100%
NARVALEE BOYD	LPN	33,252.00	8,313.00	100%
ORA DEMPSTER	DIRECT SUPPORT	18,000.00	4,500.00	100%
PATRICIA GRAY	DIRECT SUPPORT	15,748.00	3,937.00	100%
PEGGY KRIEG	ADMINISTRATION	36,476.00	9,119.00	100%
RHONDA HAMILTON	DIRECT SUPPORT	13,868.00	3,467.00	100%
SHAWN GAUDET	DIRECT SUPPORT	12,180.00	3,045.00	100%
SHERRY BOURGEOIS	DIRECT SUPPORT	11,348.00	2,837.00	100%
STEPHANIE SANCHEZ	DIRECT SUPPORT	14,608.00	3,652.00	100%
TAMMIE WILLIAMS	DIRECT SUPPORT	13,928.00	3,482.00	100%
DANIELLE BENOIT	DIRECT SUPPORT	18,136.00	4,534.00	100%
DEBORAH HOPKINS	DIRECT SUPPORT	23,760.00	5,940.00	100%
TRACY CORTEZ	DIRECT SUPPORT	13,652.00	3,413.00	100%
		780,776.00	195,194.00	100%

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		780,776.00	195,194.00	100%
			150,000.00	

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 13 of 2012

20-901

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

\$ _____

\$ _____

ATTACHMENT B
 Page 4
Schedule of Other Charges
 Act 13 of 2012

20-901

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