

<b>ATTACHMENT A - PLAN</b> <b>Act 15 of 2014</b> <b>Schedule 20</b>	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)
<b>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></b> 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> )  To offer supplemental support to children and adults with developmental disabilities by providing day habilitation.	
2. Program Objective(s) ( <i>Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. <b>The program objective must include a percentage, a specific dollar amount or a number</b></i> ). 1. Pay \$265,521 towards the costs associated with salaries of staff working the day programs by June 30, 2015. 2. Train approximately 190 children and adults by the program staff by June 30, 2015.	
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. Maintain payroll records of staff. 2. Issue payroll checks/direct deposits to staff members. 3. Provide training to children/adults entered into the program.	
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. <b>A Performance Measure must be designated as a percentage, a specific dollar amount or a number</b></i> ). 1. Amount paid towards total salaries of program staff. 2. Number of children and adults trained by program staff. 3.	

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

Schedule 20

**Lafourche Arc**

**Anticipated Income or Revenue**

**Sources** *(list all sources of revenue)*

**Amounts**

1. State appropriations per Cooperative Endeavor Agreement	\$ 265,521
2. Waiver and other contracts	\$ 626,136
3.	\$
<b>Total all sources</b>	<b>\$ 891,657</b>

**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)	\$ 891,657	\$ 265,521
Related Benefits (Employer share)	\$	\$
Travel	\$	\$
<b>Operating Services:</b>		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of Equipment	\$	\$
Maintenance of Office 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	\$	\$
<b>Total Use of the Appropriation</b>	<b>\$ 891,657</b>	<b>\$ 265,521</b>

*(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: 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		\$891,657	\$265,521	100%	\$ _____	
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# ATTACHMENT B

Page 3

## Schedule of Professional and Other Contract Services

Act 15 of 2014

Schedule 20

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 15 of 2014**

**Schedule 20**

Name of Contracting Party: Lafourche Arc

Name of Program: Lafourche Arc

<p>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.</p>	<p>List dollar Amount for each use</p>
<p>1. N/A</p>	
	<p>Total – Should agree with Attachment B, Page 1</p>