

# Visualiza National Rollout

## Budget & Project Management Details



**Your Financial Gift = 6 Eye Hospitals, 30 Vision Centers, All Self-Sustaining**

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**Planned Eye Hospitals & Vision Centers by Region**

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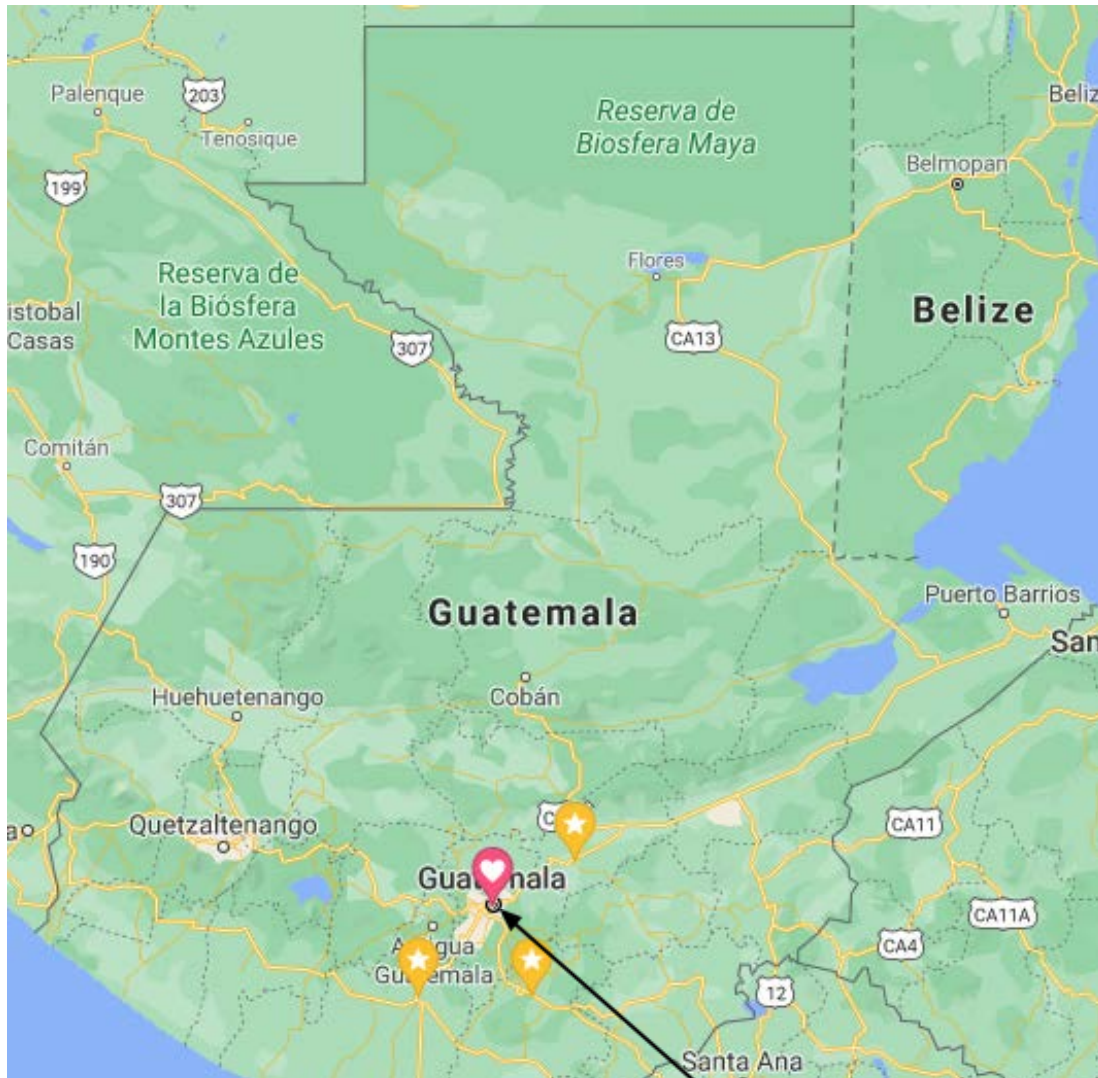
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# Central Region Expansion

1 Existing Eye Hospital Expansion, 3 New Vision Centers

Current Cataract Surgery Backlog = 36,008 people

Untreated Refractive Errors = 1,610,780 people



New Vision Center



Existing Eye Hospital

Our existing Guatemala City Eye Hospital will evolve into a tertiary hospital. Its subspecialization capacity is already expanding to address the growing diabetes crisis.

# Western Region Expansion

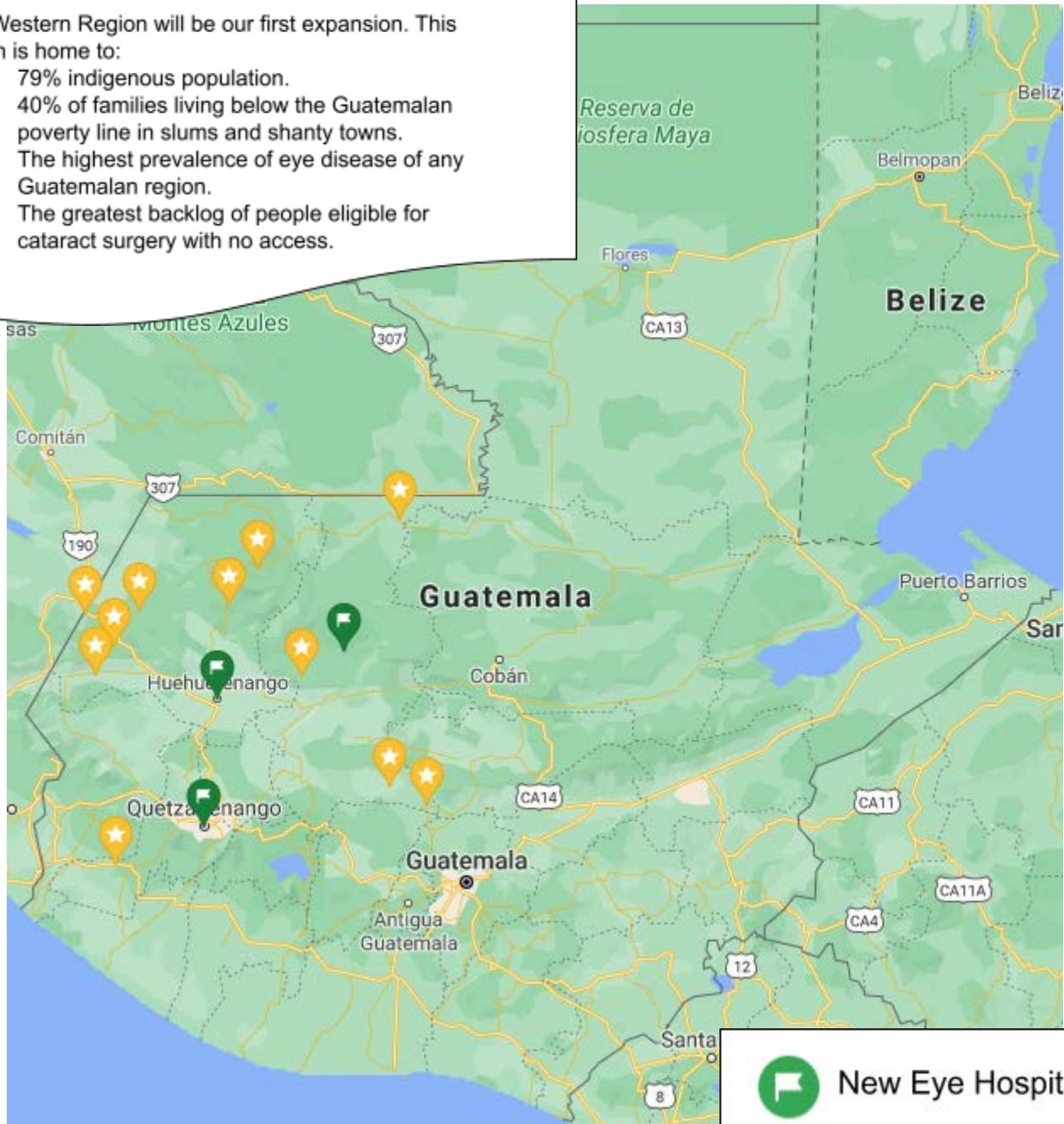
3 New Eye Hospitals, 11 New Vision Centers

Current Cataract Surgery Backlog = 43,886 people

Untreated Refractive Errors = 1,729,854 people

The Western Region will be our first expansion. This region is home to:

- 79% indigenous population.
- 40% of families living below the Guatemalan poverty line in slums and shanty towns.
- The highest prevalence of eye disease of any Guatemalan region.
- The greatest backlog of people eligible for cataract surgery with no access.



New Eye Hospital



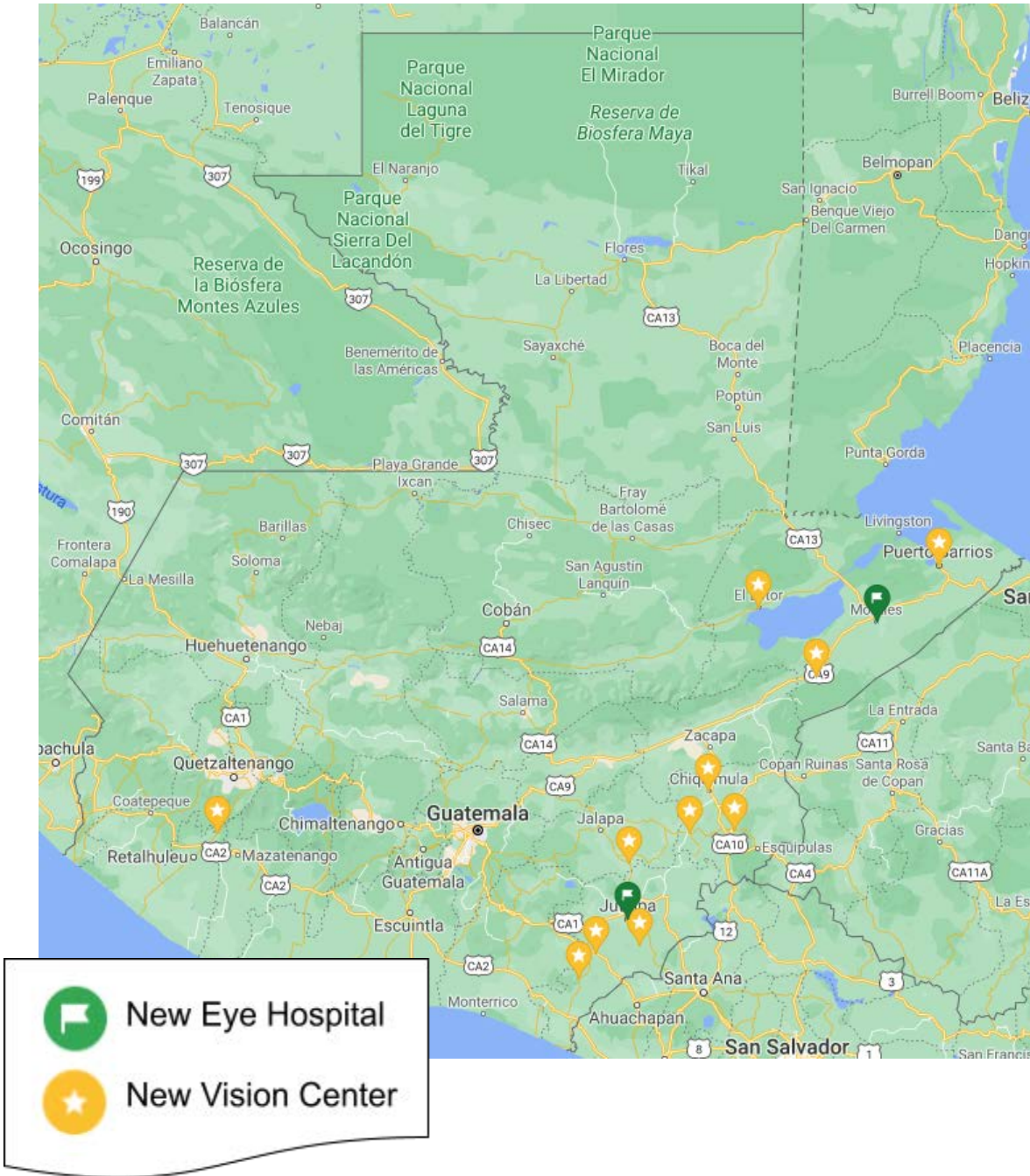
New Vision Center

# Eastern Region Expansion

2 New Eye Hospitals, 11 New Vision Centers

Current Cataract Surgery Backlog = 17,298 people

Untreated Refractive Errors = 698,077 people

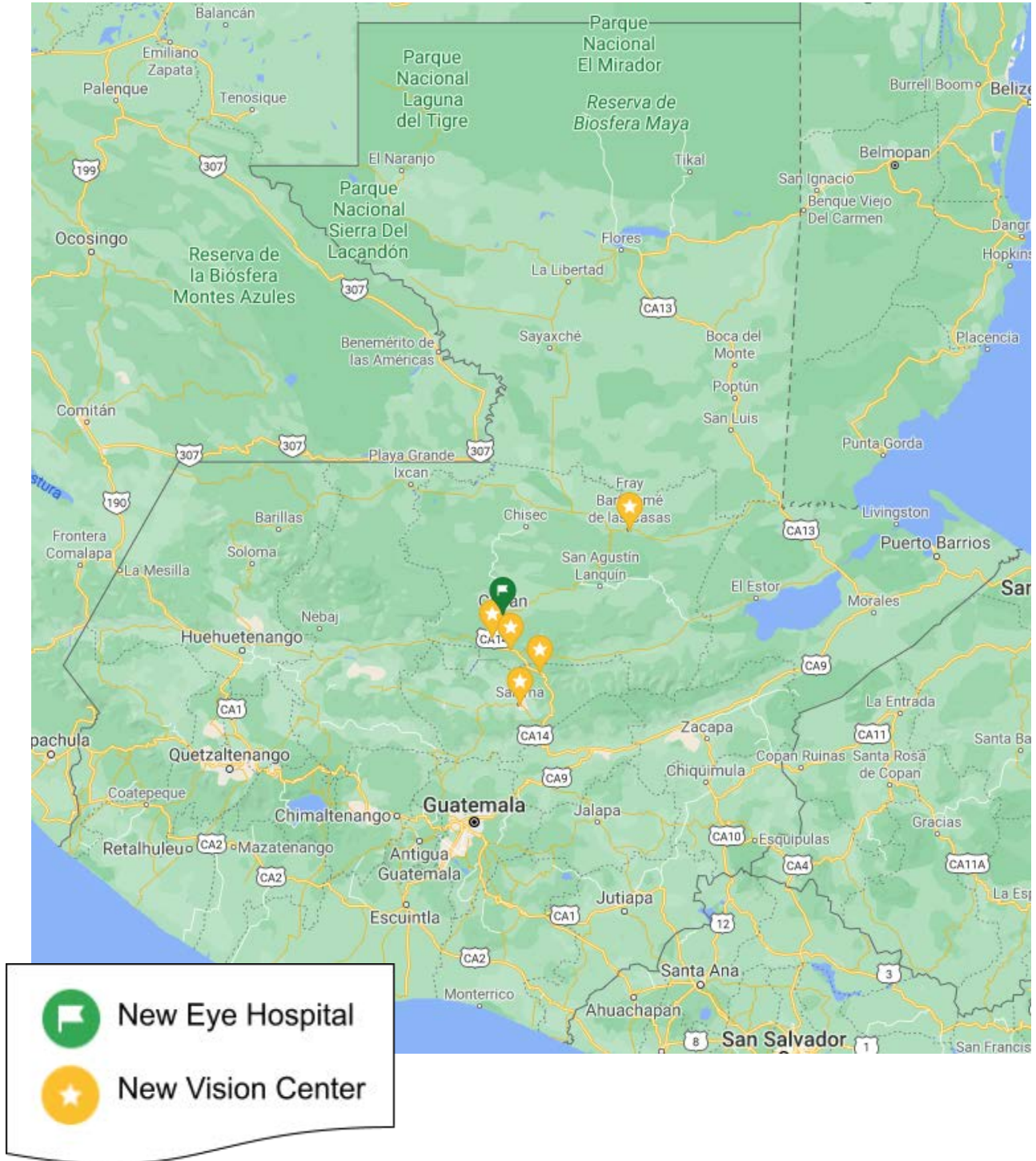


# Northern Region Expansion

1 New Eye Hospital, 5 New Vision Centers

Current Cataract Surgery Backlog = 10,891 people

Untreated Refractive Errors = 431,176 people

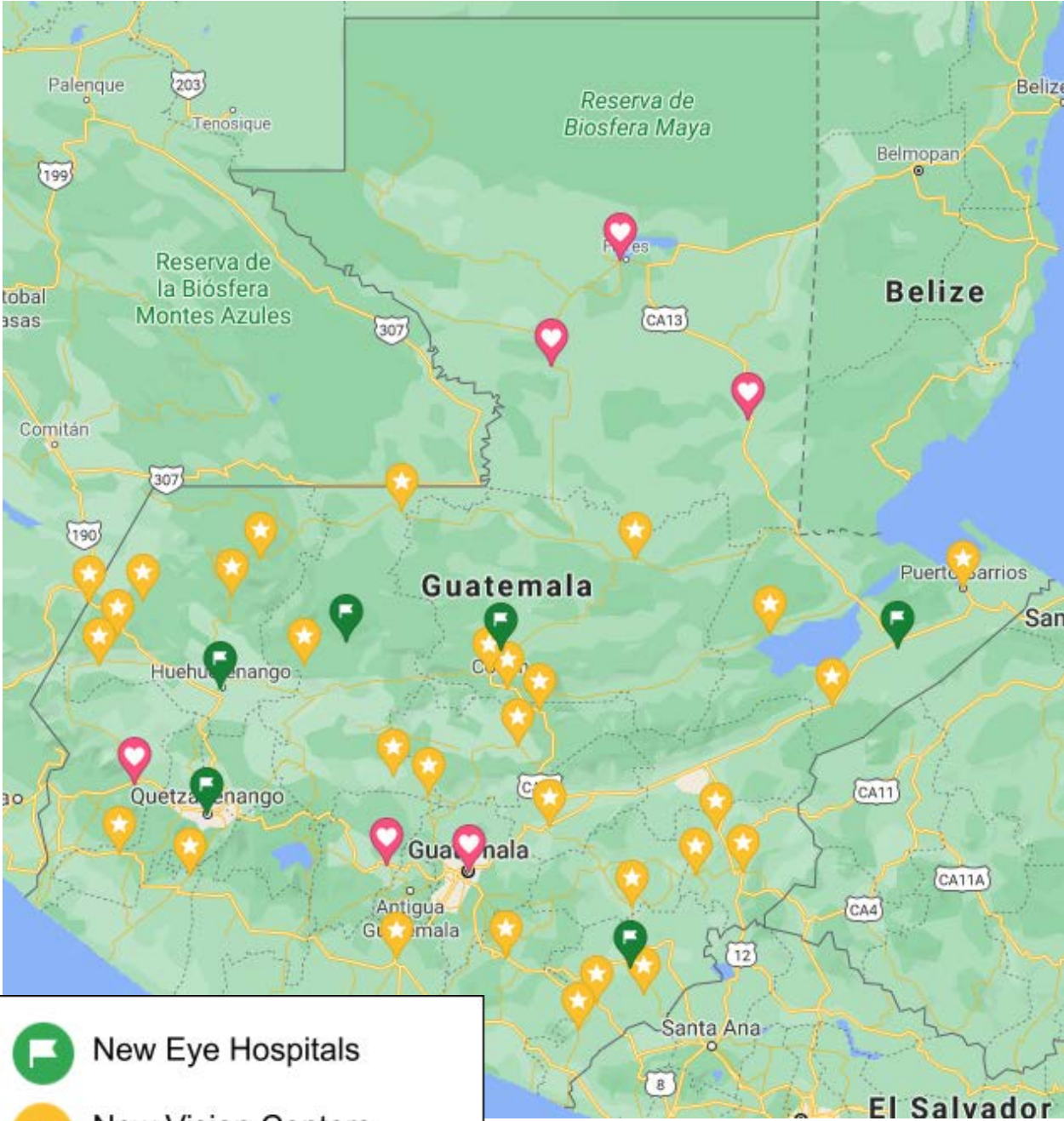


# Total Coverage After Regional Additions

8 Eye Hospitals, 34 Vision Centers

Total Cataract Surgery Backlog = 108,083 people

Total Untreated Refractive Errors = 4,469,887 people



-  New Eye Hospitals
-  New Vision Centers
-  Existing Eye Hospitals & Vision Centers

## Visualiza National Eye Care Rollout 10-Year Budgeted Timeline (2021 - 2031)

PHASE I - 2021-2025			
Component	Quantity	Budget (US\$)	Total (US\$)
Establish Evidence <i>Completed via Robert J. Frisby Foundation Donation</i>	N/A	105,000	105,000
Expand Coalitions <i>Completed via Robert J. Frisby Foundation Donation</i>	N/A	142,500	142,500
Increase Main Guatemala City Eye Hospital Capacity	1.0	4,475,000	4,475,000
Build and Operate New Eye Hospitals	2.0	4,857,774	9,815,548
Build and Operate New Vision Centers	12.0	491,920	5,903,040
Provide Training (Phase I = ½ of budget)	0.5	1,220,000	610,000
Improve Technology (Phase I = ½ of budget)	0.5	5,555,000	2,777,500
Equip Eye Hospitals with Optical Labs	2.0	250,000	500,000
<b>PHASE I Total</b>			<b>\$24,228,588</b>
Plus: Upgrade Xela Vision Center to a Eye Hospital (Underway)	1.0	539,730	539,700
PHASE II - 2026-2031			
Component	Quantity	Budget (US\$)	Total (US\$)
Build and Operate New Eye Hospitals	3.0	4,857,774	14,573,322
Build and Operate New Vision Centers	18.0	491,920	8,854,560
Provide Training (Phase II = ½ of budget)	0.5	1,220,000	610,000
Improve Technology (Phase II = ½ of budget)	0.5	5,555,000	2,777,500
Equip Eye Hospitals with Optical Labs	3.0	250,000	750,000
Write the Playbook for Rollout Replication	1.0	1,650,000	1,650,000
<b>PHASE II Total</b>			<b>\$29,215,382</b>
<b>GRAND TOTAL</b>			<b>\$53,983,670</b>



# Budget Component Details

(US Dollars)

## Phase I (2021 - 2025)

### Establish Evidence

Feasibility studies commissioned to determine optimal locations of new Eye Hospitals, market share, and populations.

- \$105,000 - *Completed via Robert J. Frisby Foundation Donation*

### Expand Coalitions

Lobbying conducted to build alliances with the Ministry of Health, national companies (telecom), and others with reach in rural areas. Building a national coalition with Vision 2020, other ophthalmologists, and Eye Hospitals providing eyecare.

- \$142,500 - *Completed via Robert J. Frisby Foundation Donation*

### Increase Main Guatemala City Eye Hospital Capacity

To handle increasing demand for current services, the Eye Hospital infrastructure will be upgraded, providing space for growth. This includes infrastructure permits, design, planning, development, and marketing of the upgraded Eye Hospital.

- \$4,475,000

### Build and Operate Two New Eye Hospitals

Two new Eye Hospitals will be developed, according to the regional priority determined during the feasibility studies. The feasibility studies also identify populations to be served and provide the basis for the regional priority for building the Eye Hospitals and Vision Centers. Eventually, in Phase II, three more Eye Hospitals will be built for a total of five new Eye Hospitals.

- Building at \$4,612,774 per Eye Hospital = \$9,225,548
- Outreach Activities at \$120,000 per Eye Hospital = \$240,000
- 1,000 Free Cataract Surgeries at \$125,000 per Eye Hospital = \$250,000

### Build and Operate 12 New Vision Centers

Twelve new Vision Centers will be built and staffed in the areas around the two new Eye Hospitals. Eventually, in Phase II, an additional 18 new Vision Centers will be built, for a total of 30 new Vision Centers. Vision Center services include patient examination, refraction services, and optical dispensing; treatment of patients with minor ailments and injuries of the eye; referrals to Eye Hospitals for secondary level interventions or procedures; telemedicine; optical shop; and pharmacy.

Vision Centers are staffed by an optometrist, a counselor, a health promoter, a receptionist/pharmacy technician, and a driver for the van to take patients to the Eye Hospital if a higher level of care is needed.

The health promoters perform vision screenings in the communities and at schools each day, identifying patients in need of care and referring to the Vision Centers for comprehensive examination and treatment. Patients in need of glasses or primary medical treatments receive care at the Vision Center sites. Patients in need of surgery or advanced medical care are transported to the main eye Eye Hospital by the Vision Center's van.

- Building at \$311,620 per Vision Center = \$3,739,440
- Outreach Activities at \$52,800 per Vision Center = \$633,600

- 500 Free Cataract Surgeries at \$62,500 per Vision Center = \$750,000
- Transportation of Patients at \$65,000 per Vision Center = \$780,000

### **Provide Training**

Visualiza will deliver a high-quality training program, including fellowships for specialists to work in the Eye Hospitals and residencies for long-term staffing of the Eye Hospitals, with doctors trained in the Visualiza model. Fellowship training of one or two years will include training in small incision cataract surgery, to give the doctors the skills to work to Visualiza's high standards. This component will support the personnel, equipment, furniture, and curricula to provide continuous training for the new Eye Hospital and Vision Center staff.

Training will be provided during both phases as the new Eye Hospitals and Vision Centers are built. This component includes development of curriculum for training of mid-level skilled Vision Center personnel; training via hybrid model, combining distance learning and face-to-face instruction; university certification; and establishment of a training program to teach ophthalmologist interns in high-volume techniques for cataract surgeries to gain hands-on experience.

- \$610,000

### **Improve Technology**

Technology improvements will be done in parallel during both phases of the Eye Hospitals and the Vision Centers and will include upgraded equipment in training centers to support distance learning; establish teleconsultation network and software to link ophthalmologists in Eye Hospitals to mid-level skilled providers and patients at Vision Centers; and expand Visualiza's IT capacity with new hires, software development, and hardware acquisition.

- \$2,777,500

### **Equip Eye Hospitals with Optical Labs**

An Optical lab in each Eye Hospital with a starting inventory of lenses will provide care and repair of all glasses for the Eye Hospitals and Vision Centers at affordable prices (economies of scale). This component allows complete build-out of the supply chain and production of low-cost eyeglasses.

- \$250,000 per optical lab in each Eye Hospital = \$500,000

## **Phase II (2026 - 2031)**

Building on Phase I, three more Eye Hospitals and 18 more Vision Centers will be built. The Playbook also will be written to replicate and scale the model across Latin America.

### **Build and Operate Three New Eye Hospitals**

Three new Eye Hospitals will be built, according to the regional priority and population served determined during the project feasibility studies, for a total of five new Eye Hospitals for both Phases.

- \$4,612,774 per Eye Hospital = \$13,838,322
- Outreach activities \$120,000 per Eye Hospital = \$360,000
- Cataract surgeries free \$125,000 per Eye Hospital = \$375,000

### **Build and Operate 18 New Vision Centers**

Eighteen more new Vision Centers will be built near the new Phase II Eye Hospitals, for a total of 30 new Vision Centers for both Phases.

- Budget \$311,620 per Vision Center = \$5,609,160
- Outreach activities \$52,800 per Vision Center = \$950,400
- Cataract surgeries free \$62,500 per Vision Center = \$1,125,000
- Transportation of patients \$65,000 per Vision Center = \$1,170,000

### **Provide Training**

Training activities, fellowships, and residencies will continue as in Phase I as the new Eye Hospitals and Vision Centers are built. This component aims to ensure the continued availability of qualified specialists to staff the new Eye Hospitals and Vision Centers.

- \$610,000

### **Improve Technology**

Technology improvements will continue as in Phase I and will include: Upgrade of equipment in training center to support distance learning; tele-consultation networks and software to link ophthalmologists in Eye Hospitals to mid-level skilled providers and patients at Vision Centers; and expand Visualiza IT capacity with new hires, software development, and hardware acquisition.

- \$2,777,500

### **Equip Eye Hospitals with Optical Labs**

An Optical lab in each Eye Hospital with a starting inventory of lenses will provide care and repair for all glasses for the Eye Hospitals and Vision Centers at affordable prices (economies of scale). This component allows complete build-out of the supply chain and production of low-cost eyeglasses.

- \$250,000 per optical lab in each Eye Hospital = \$750,000

### **Write the Playbook for Rollout Replication**

Writing the Playbook for replication and scaling up the Visualiza model in the rest of Latin America includes identifying and recruiting experts for the Advisory Council; developing franchise opportunities; and identifying lessons learned from both Phases to scale to the entire region.

- \$1,650,000

# Executive Management

## Vision for the Poor Board of Directors



**Executive Director**

**Douglas Villella, OD**  
Optometrist, Business Owner  
Erie, PA



**Director**

**Linda Boss, Optician**  
Business Owner  
Pittsburgh, PA



**Treasurer**

**Christian Wurst**  
Business Owner,  
Hatboro, PA

## Visualiza Partners



**Mariano Yee, MD**  
Ophthalmologist  
Visualiza Medical Director  
Guatemala City, Guatemala



**Nicolás Yee, MD**  
Visualiza Ophthalmologist,  
Guatemala City, Guatemala



**Juan Francisco Yee Melgar, MBA**  
Architect  
Visualiza CEO  
Guatemala City, Guatemala

## Technical Advisors

**Aravind Eye Hospital ~ Seva Foundation**

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**visionforthe poor.org**

*Vision for the Poor cooperates with VISION 2020: The Right to Sight - a global initiative of the World Health Organization (WHO) and the International Agency for the Prevention of Blindness (IAPB), with its international coalition of Non-Governmental Organizations (NGOs), professional associations, eye care institutions, and corporations. VISION 2020 aims to eliminate avoidable blindness worldwide.*