
AGENCY OVERVIEW**Date:** 12/07/2012**252 School for the Deaf****Time:** 13:49:06

Statutory Authority

ND State Constitution Article IX, Section 12; North Dakota Century Code Chapter 25-07.

Agency Description

North Dakota School for the Deaf/Resource Center for Deaf and Hard of Hearing (NDSR/CDHH) provides education to persons of all ages who are deaf/hard of hearing.

NDSR/CDHH utilizes specialized methods of instruction and provides a comprehensive program with emphasis on the development of language, both receptive and expressive. NDSR/CDHH provides a parent/infant program that serves children ages birth to three years of age and their families with specialized instruction in the homes.

Pre-kindergarten to grade 8 educational programming is provided at NDSR/CDHH. Educational services for grades 9 through graduation are provided in partnership with the district of residence, Devils Lake Public Schools and/or accredited distance education options.

Outreach services include assessments, evaluations, consultations, instruction and in-service training specific to the hearing loss.

NDSR/CDHH also provides summer camp for children with hearing loss. Siblings are also invited to attend.

NDSR/CDHH is a statewide comprehensive resource providing services to infants through senior citizens who are deaf/hard of hearing. As per the recommendation of the NDSR/CDHH Future Services Plan, "The NDSR/CDHH will be responsible for the maintenance and coordination of existing services, identification and provision of expanded services, expansion of outreach services, development of a model/laboratory school and other related, non-duplicative services for individuals who are deaf or hard of hearing."

The North Dakota Dual Sensory Project provides technical assistance, resource library and in-service training.

Agency Mission Statement

The mission of the NDSR/CDHH is "to provide an environment in which individuals who are deaf or hard of hearing can access the services and support that they need to become and remain integrated, productive citizens of the state.

The vision of the NDSR/CDHH is to develop, coordinate and maintain a comprehensive continuum of services for all citizens who are deaf/hard of hearing (infant through senior citizens).

"Looking Back with Pride, Looking Forward with Confidence"

"A School without Walls"

Agency Performance Measures

Performance measures and results reporting are implemented through the strategic plan with specific goals, person(s) responsible, time-lines and review of progress

Major Accomplishments

1. Implemented a new name and statewide mission - North Dakota School for the Deaf/Resource Center for Deaf and Hard of Hearing (NDSR/CDHH).
2. Hired a position specific for adult services statewide.
3. Demolished an apartment house and garages.
4. Renovated the Spears Buildings.
5. Continued partnership for grades 9 to 12 with Devils Lake Public Schools. (Three students graduated on May 27, 2012.)

AGENCY OVERVIEW**252 School for the Deaf****Date:** 12/07/2012**Time:** 13:49:06

6. Continued rental of space to Lake Region State College.
7. Developed a working strategic plan.
8. Collected relevant data to identify the number of students, infants and families that are served by NDSD/RCDHH faculty and staff.
9. Contracted with cochlear implant specialist consultant to provide workshops and consultations with NDSD/RCDHH outreach personnel.
10. Provided support and professional development of educational interpreters in the state through the partnership of NDSD/RCDHH and Lake Region College.

Future Critical Issues the Facility Master Plan assuring ADA Compliance and safety for all persons.

2. To continue to recruit qualified staff and personnel.
3. To insure that NDSD/RCDHH be a point of entry for deaf and hard of hearing persons in compliance Century Code statute (25-07-10).
4. To inform stakeholders of the scope and quality of services provided by the Outreach Specialists who utilize "best practices" in the renewed statewide effort to serve deaf and hard of hearing persons in this "school without walls" strategy.
5. To develop a client search system for locating deaf and hard of hearing adults (21 years and / or HS grad and up) who are in need of service and resources, enter results into data collection system.
6. To increase the number of infants and their families, students, and adults that are served within.
7. To educate all stakeholders of the fact that deaf and hard of hearing people of all ages are at risk if appropriate intervention is not provided.

REQUEST SUMMARY252 School for the Deaf
Biennium: 2013-2015

Bill#: HB1013

Date: 12/07/2012

Time: 13:49:06

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
By Major Program					
Education and Outreach	7,011,607	9,152,389	513,898	9,666,287	2,362,023
Total Major Program	7,011,607	9,152,389	513,898	9,666,287	2,362,023
By Line Item					
Salaries and Wages	4,980,439	5,932,638	447,218	6,379,856	357,017
Operating Expenses	1,383,814	1,633,910	274,884	1,908,794	52,691
Capital Assets	175,932	1,240,230	(62,593)	1,177,637	1,952,315
Capital Construction Carry	232,887	118,677	(118,677)	0	0
Deferred Maintenance	65,469	0	0	0	0
Grants	173,066	226,934	(26,934)	200,000	0
Total Line Items	7,011,607	9,152,389	513,898	9,666,287	2,362,023
By Funding Source					
General Fund	6,422,806	6,864,382	340,296	7,204,678	2,353,263
Federal Funds	288,360	295,676	26,089	321,765	8,760
Special Funds	300,441	1,992,331	147,513	2,139,844	0
Total Funding Source	7,011,607	9,152,389	513,898	9,666,287	2,362,023
Total FTE	43.94	43.94	0.00	43.94	2.35

REQUEST DETAIL

252 School for the Deaf

Bill#: HB1013

Date: 12/07/2012

Biennium: 2013-2015

Time: 13:49:06

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	3,299,159	3,951,197	148,385	4,099,582	194,139
Temporary Salaries	165,187	87,374	187,679	275,053	323,537
Overtime	9,563	0	0	0	0
Fringe Benefits	1,506,530	1,894,067	111,154	2,005,221	55,481
Reduction In Salary Budget	0	0	0	0	(216,140)
Total	4,980,439	5,932,638	447,218	6,379,856	357,017
Salaries and Wages					
General Fund	4,748,348	5,724,286	447,146	6,171,432	348,257
Federal Funds	232,091	208,352	72	208,424	8,760
Special Funds	0	0	0	0	0
Total	4,980,439	5,932,638	447,218	6,379,856	357,017
Operating Expenses					
Travel	395,631	358,031	108,022	466,053	24,000
Supplies - IT Software	10,150	10,250	0	10,250	0
Supply/Material-Professional	38,573	47,189	0	47,189	1,300
Food and Clothing	120,477	192,389	0	192,389	0
Bldg, Ground, Maintenance	72,796	76,164	20,336	96,500	0
Miscellaneous Supplies	69,619	79,540	10,385	89,925	1,500
Office Supplies	5,489	6,990	0	6,990	850
Postage	6,212	8,750	1,000	9,750	650
Printing	13,002	18,080	0	18,080	5,030
IT Equip Under \$5,000	44,012	58,600	0	58,600	0
Other Equip Under \$5,000	22,905	36,954	5,000	41,954	0
Office Equip & Furn Supplies	0	4,000	0	4,000	0
Utilities	184,796	230,995	40,805	271,800	0
Insurance	21,040	30,645	0	30,645	0
Rentals/Leases-Equip & Other	9,895	9,815	0	9,815	0
Rentals/Leases - Bldg/Land	18,277	30,140	51,200	81,340	4,000
Repairs	31,642	37,550	9,070	46,620	0
IT - Data Processing	84,827	90,299	0	90,299	1,056
IT - Communications	46,543	48,988	4,400	53,388	1,488
IT Contractual Srvcs and Rprs	5,148	12,350	0	12,350	0
Professional Development	15,214	27,650	18,649	46,299	1,800
Operating Fees and Services	89,335	102,304	1,000	103,304	3,000
Fees - Professional Services	78,231	116,237	5,017	121,254	8,017
Total	1,383,814	1,633,910	274,884	1,908,794	52,691

REQUEST DETAIL252 School for the Deaf
Biennium: 2013-2015

Bill#: HB1013

Date: 12/07/2012

Time: 13:49:06

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Operating Expenses					
General Fund	1,027,104	690,685	16,299	706,984	52,691
Federal Funds	56,269	87,324	26,017	113,341	0
Special Funds	300,441	855,901	232,568	1,088,469	0
Total	1,383,814	1,633,910	274,884	1,908,794	52,691
Capital Assets					
Land and Buildings	0	0	0	0	1,845,000
Extraordinary Repairs	46,028	1,198,530	(86,393)	1,112,137	107,315
Equipment Over \$5000	72,336	34,700	(12,200)	22,500	0
Motor Vehicles	57,568	0	0	0	0
IT Equip/Sftware Over \$5000	0	7,000	36,000	43,000	0
Total	175,932	1,240,230	(62,593)	1,177,637	1,952,315
Capital Assets					
General Fund	175,932	103,800	22,462	126,262	1,952,315
Federal Funds	0	0	0	0	0
Special Funds	0	1,136,430	(85,055)	1,051,375	0
Total	175,932	1,240,230	(62,593)	1,177,637	1,952,315
Capital Construction Carry					
Extraordinary Repairs	232,887	64,548	(64,548)	0	0
Equipment Over \$5000	0	54,129	(54,129)	0	0
Total	232,887	118,677	(118,677)	0	0
Capital Construction Carry					
General Fund	232,887	118,677	(118,677)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	232,887	118,677	(118,677)	0	0
Deferred Maintenance					
Extraordinary Repairs	65,469	0	0	0	0
Total	65,469	0	0	0	0
Deferred Maintenance					
General Fund	65,469	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0

REQUEST DETAIL

252 School for the Deaf
Biennium: 2013-2015

Bill#: HB1013

Date: 12/07/2012

Time: 13:49:06

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Total	65,469	0	0	0	0
Grants					
Grants, Benefits & Claims	173,066	226,934	(26,934)	200,000	0
Total	173,066	226,934	(26,934)	200,000	0
Grants					
General Fund	173,066	226,934	(26,934)	200,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	173,066	226,934	(26,934)	200,000	0
Funding Sources					
General Fund	6,422,806	6,864,382	340,296	7,204,678	2,353,263
Federal Funds	288,360	295,676	26,089	321,765	8,760
Special Funds	300,441	1,992,331	147,513	2,139,844	0
Total Funding Sources	7,011,607	9,152,389	513,898	9,666,287	2,362,023

CHANGE PACKAGE SUMMARY252 School for the Deaf
Biennium: 2013-2015

Bill#: HB1013

Date: 12/07/2012

Time: 13:49:06

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-E 3 Remove One Time Funding		0.00	(130,734)	0	0	(130,734)
Total One Time Budget Changes		0.00	(130,734)	0	0	(130,734)
Ongoing Budget Changes						
A-A 10 Equipment Greater than \$ 5,000		0.00	0	0	22,500	22,500
A-A 11 Special Fund Extraordinary Repairs		0.00	0	0	985,875	985,875
A-A 6 Federal Fund		0.00	0	26,017	0	26,017
A-A 7 Special Fund Operating Changes		0.00	0	0	232,568	232,568
A-A 8 General Fund Base Budget		0.00	142,561	0	0	142,561
A-A 9 IT equipment and software greater than \$ 5,000		0.00	0	0	43,000	43,000
A-F 1 remove equipment		0.00	(54,129)	0	(34,700)	(88,829)
A-F 2 Remove IT Equipment		0.00	0	0	(7,000)	(7,000)
A-F 4 Remove Other extraordinary repairs		0.00	(64,548)	0	(1,094,730)	(1,159,278)
Base Payroll Change		0.00	447,146	72	0	447,218
Total Ongoing Budget Changes		0.00	471,030	26,089	147,513	644,632
Total Base Budget Changes		0.00	340,296	26,089	147,513	513,898
Optional Budget Changes						
One Time Optional Changes						
A-D 14 ADA Accessible Entry with Elevator	3	0.00	1,845,000	0	0	1,845,000
A-D 15 Parking Lot, Concrete, Window Replacement	5	0.00	107,315	0	0	107,315
Total One Time Optional Changes		0.00	1,952,315	0	0	1,952,315
Ongoing Optional Changes						
A-C 12 Loss of Federal Funding Contingency DS PR	1	0.00	210,001	0	0	210,001
A-C 13 Increase Existing Position FTE value	2	2.35	226,559	8,760	0	235,319
A-C 16 Hayes and wage compression issues AC100	4	0.00	180,528	0	0	180,528
Total Ongoing Optional Changes		2.35	617,088	8,760	0	625,848

CHANGE PACKAGE SUMMARY252 School for the Deaf
Biennium: 2013-2015

Bill#: HB1013

Date: 12/07/2012

Time: 13:49:06

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total Optional Budget Changes		2.35	2,569,403	8,760	0	2,578,163
<u>Optional Savings Changes</u>						
A-G 5 Optional Savings Package	1	0.00	(216,140)	0	0	(216,140)
Total Optional Savings Changes		0.00	(216,140)	0	0	(216,140)

BUDGET CHANGES NARRATIVE

252 School for the Deaf

Bill#: HB1013

Date: 12/07/2012

Time: 13:49:06

Change Group: A	Change Type: A	Change No: 6	Priority: 6
------------------------	-----------------------	---------------------	--------------------

Federal Fund - Operating Changes

Entry #1 Special Fund is to increase base budget amount related to additional supplement funding from DPI related to the Dual Sensory program. Gross amount was \$ 40,000 with a portion of this funding already included in the IBARS appropriation number. OE value entered into IBARS is \$ 28,975.

Change Group: A	Change Type: A	Change No: 7	Priority: 7
------------------------	-----------------------	---------------------	--------------------

Special Fund Operating Changes - Operating Changes

Historically NDSD plant services appropriations fall short by the end of the biennium. Use of special funds to increase funding for potential increases due to changes in physical plant tends to match special fund expense with it's source of revenue. Utility costs increases are a provision for new year round air handling equipment currently being installed to serve the spears building. Supply costs continue to escalate.

Change Group: A	Change Type: A	Change No: 8	Priority: 8
------------------------	-----------------------	---------------------	--------------------

General Fund Base Budget - Operating Changes and Extraordinary Repairs

This change package records a growing need to partially reimburse the cost of tuition reimbursement (post academic course reimbursment) for course work completed to serve deaf and hard of hearing population in North Dakota.

The approximate additional amount included the the base OE expense line to meet this growing need is \$ 16,299.

NDSD/RCDHH intends to use all of the general fund base budget allocation \$ 126,262 for priority and emergent campus plant extraordinary repairs.

The following extraordinary repairs selected from our buildings and grounds project list were believed to be priority items at time of budget submission. Substitution of other high priority buildings and grounds projects may occur if special circumstances arise.

Campus fire alarm system upgrade which would existing zone identification \$ 44,700.

Extension of entrance security via addition of controlled door locks,cameras, door openers, and enhancements to security software \$ 40,000.

Power plant upgrades based upon most immediate need may include coal auger system replacement and/or other power plant items such as replacement of DA tank preheater \$ 41,562.

Change Group: A	Change Type: A	Change No: 9	Priority: 9
------------------------	-----------------------	---------------------	--------------------

IT equipment and software greater than \$ 5,000 - Server and Resource Center IVN Room

NDSD/RCDHH is planning to delay replacement of our main campus server until the 2013-2015 biennium. Replacement cost is projected at \$ 8,000.

BUDGET CHANGES NARRATIVE

252 School for the Deaf

Bill#: HB1013

Date: 12/07/2012

Time: 13:49:06

The Resource Center Building Interactive Video Network room (IVN) is past due for an equipment upgrade. Historically the equipment supplier AVI has been a state contract vendor under the State of North Dakota procurement system. Two way visual communication has proven to be an effective means of communication for services rendered to the Deaf and Hard of Hearing. It has also proven to be an effective tool to facilitate teaching of American Sign language within the State. Funding included in the budget should be adequate to upgrade existing equipment to high definition which is becoming an industry standard.

We believe that a budget of \$ 35,000 should cover the cost of replacing the existing IVN room equipment with a current version of the equipment.

Change Group: A	Change Type: A	Change No: 10	Priority: 10
------------------------	-----------------------	----------------------	---------------------

Equipment Greater than \$ 5,000 - Various Larger Campus Equipment Items

Two non information technology individual equipment items with a value greater than \$ 5,000 were identified during the budget process. Both were replacement items. A convection oven in the kitchen with approximate replacement value of \$ 8,500 and replacement of a riding lawn mower with approximate replacement value of \$ 14,000.

Change Group: A	Change Type: A	Change No: 11	Priority: 11
------------------------	-----------------------	----------------------	---------------------

Special Fund Extraordinary Repairs - MFP Dorm and Kitchen carry forward plus and other Items

NDSD/RCHDD has two projects designed and bid during the 2011-2013 biennium that it intends to bring forward for completion. Mechanical and electrical improvements for the Blackhurst Dorm and the Smith Building Kitchen have been designed and were bid on February 23, 2012.

We project that there will be special funds available to rebid and complete these projects in the 2013-2015 biennium.

In addition, a variety of extraordinary repair projects have been identified by NDSD/RCDHH buildings and grounds committee for implementation based upon emerging priority.

Examples are sidewalk replacements, seal coating of parking lot, replacement of main campus sign located along college drive, display cases for historic items currently on display in the trades building.

Dorm Bid	678,000
Kitchen Bid	141,225
Subtotal	819,225
Inflation	49,154
Subtotal Base Project Cost Projection	868,379
Bidding and Construction Professional Fees	21,275
Redesign and Change orders Dorm	36,224
Total	925,878

BUDGET CHANGES NARRATIVE

252 School for the Deaf

Bill#: HB1013

Date: 12/07/2012

Time: 13:49:06

Other Campus Projects as needed	
Kitchen Cooler Replacement and ADA Sidewalk Improvements	60,000
Total	985,878

Change Group: A	Change Type: C	Change No: 12	Priority: 1
------------------------	-----------------------	----------------------	--------------------

Loss of Federal Funding Contingency DS PR - Replacement of possible loss of Fed Funds Deaf Blind Program

All NDSD/RCDHH funding for the Deaf/Blind (Dual Sensory) program may be in jeopardy due to possible federal cutbacks.

This program's federal funding has two components, a base federal grant and a supplemental program that becomes available after use of the the base grant's yearly allotment.

Both grant's funds are distributed to NDSD/RCDHH through the Department of Public Instruction.

Our program manager has been tracking developments for Deaf/Blind or dual sensory funding for some time and is increasingly concerned that funding of the base year grant beginning in the 2013-2015 biennium will not be available due to federal funding cut backs.

Each grant year's funding includes the base year grant of \$ 65,000 plus a discretionary IDEA supplement of \$ 40,000. Total funding projected during the 2013-2015 biennium is \$ 210,000.

The outcome of the affected grant funding cycle will not be known until after completion of the next legislative session. This is the reason for the contingency request.

Change Group: A	Change Type: C	Change No: 13	Priority: 2
------------------------	-----------------------	----------------------	--------------------

Increase Existing Position FTE value - Extend existing personnel service time beyond school year

NDSD/RCDHH is requesting incremental FTE increases to selected existing positions currently listed below 1.0 FTE in order to extend service time available to those we serve.

This change package spans mutiple disciplines as follows.

Communications Director .17 FTE increase (two months), one interpreter position at .17 FTE increase (two months), and two interpreter positions at .25 FTE increase (3 months) to expand availability of communications services.

Two Dorm Counselor positions .09 FTE increase (one month) in order to accomodate summer programming.

Cook at .25 FTE increase (3 months) to support NDSD/RCDHH programming and Head Start summer programming.

LPN at .17 FTE increase (2 months) to support all phases of expanded NDSD/RCDHH programming.

BUDGET CHANGES NARRATIVE

252 School for the Deaf

Bill#: HB1013

Date: 12/07/2012

Time: 13:49:06

Three Center Based professional positions .09 FTE increase (one month) to accomodate summer programing, shared responsibilty with school management, or extended programming.

Deaf Specialist to support center based and extended programming .25 FTE increase (3 months)

Year round services are now needed to met the needs of a growing adult population in need of our services. Adult Director professional position .17 FTE increase (two months) plus a second position we are contemplating for use in adult services .25 FTE increase (3 months).

There are no new positions requested.

Change Group: A	Change Type: C	Change No: 16	Priority: 4
------------------------	-----------------------	----------------------	--------------------

Hayes and wage compression issues AC100 - request to fund agency compression and equity issues

NDSB is requesting consideration for optional funding to address existing wage scale compression and equity issues.

21 employees total base temporary lump sum salary requests \$ 180,528

Change Group: A	Change Type: D	Change No: 14	Priority: 3
------------------------	-----------------------	----------------------	--------------------

ADA Accessible Entry with Elevator - Enclosed Entry with Elevator and Bathrooms

NDSB/RCDHH is requesting a capital improvement to enclose the north entry of the Spear School building.

The enclosed entry would include an elevator and ADA compliant bathrooms.

The elevator would provide access to all levels of the Spear School Building and the gymnasium.

If a future tenant would occupy and remodel the Trades Building the entry could provide access to the second floor of that building via the elevator.

The entry designed by EAPC of Grand Forks, North Dakota would consist of two walls that connect the existing walls between the Spear Building and Trades Building.

It would include a roof over that area and a undeveloped second floor that would align with the second floor on the trades building.

No access to the trades building is planned at this time.

A future tenant of the Trades Buidling could access and lease the second floor or use second floor of the entry as an ADA accessible entry via the elevator.

Change Group: A	Change Type: D	Change No: 15	Priority: 5
------------------------	-----------------------	----------------------	--------------------

Parking Lot, Concrete, Window Replacement - Parking Lot and sidewalk improvements, Window Replacement

BUDGET CHANGES NARRATIVE

252 School for the Deaf

Bill#: HB1013

Date: 12/07/2012

Time: 13:49:06

Window replacement and weatherization improvements in the Resource Center entryway/ connecting walkways to install all thermo-pane glass, new door sweeps and closures

Would also include other campus door closures and weather stripping.

Garage doors, openers, and weather stripping also included. Projected cost all projects noted above \$ 42,000.

Parking lot/ asphalt improvements speed bump, crack repair, seal coating \$ 65,315. Variety of concrete improvements sidewalks, curbs, drive way pads \$ 40,000.

Change Group: A	Change Type: E	Change No: 3	Priority: 3
------------------------	-----------------------	---------------------	--------------------

Remove One Time Funding - NDSM Master Facility Plan Project

General funds provided to partially fund approved Master Facility Projects amount \$ 103,800

Change Group: A	Change Type: F	Change No: 1	Priority: 1
------------------------	-----------------------	---------------------	--------------------

remove equipment - non IT equipment greater than \$ 5000

Remove equipment over \$ 5,000 which included two audiology diagnostic instruments and plant security improvements

Change Group: A	Change Type: F	Change No: 2	Priority: 2
------------------------	-----------------------	---------------------	--------------------

Remove IT Equipment - IT Equipment greater than \$ 5,000

Remove funding for replacement of NDSM/RCDHH campus server

Change Group: A	Change Type: F	Change No: 4	Priority: 4
------------------------	-----------------------	---------------------	--------------------

Remove Other extraordinary repairs - Master Facility Plan Extraordinary Repairs

Remove extraordinary repair projects approved from the NDSM/RXCDHH Master Facility Plan during the last Biennial Budget Process.

Change Group: A	Change Type: G	Change No: 5	Priority: 1
------------------------	-----------------------	---------------------	--------------------

Optional Savings Package - Identify Probable Optional Savings

BUDGET CHANGES NARRATIVE

252 School for the Deaf

Bill#: HB1013

Date: 12/07/2012

Time: 13:49:06

NDSR/RCDHH is concerned about the impact a \$ 216,140 permanent reduction in ongoing general fund appropriation would have on the agency's ability to carry out its expanding strategic mission of serving all deaf and hard of hearing individuals in the State of North Dakota.

The agency believes that most if not all savings would need to come out of the salary and fringe benefit budget section since this is the largest budget section. Most operating expenditures lines represent essential program costs required to maintain core agency services.

Change Group: R	Change Type: A	Change No: 2	Priority:
------------------------	-----------------------	---------------------	------------------

Adult Services FTE

This recommendation adds .67 FTE to bring three existing positions to 1.0 FTE each. The positions are former teacher positions that are being transitioned to adult services. The fractional FTE authority that equated to a 9 or 10 month teacher contract needs to be expanded to a year-round 1.0 FTE in order to address the need for adult services.

Change Group: R	Change Type: A	Change No: 100	Priority:
------------------------	-----------------------	-----------------------	------------------

Executive Compensation Package Adjustment

This budget change provides funding for recommended 2013-15 compensation adjustments. Compensation adjustments for each agency were calculated following the recommendations of the Hay Group developed through the 2011 study of the state's classified employee compensation system. Pursuant to those recommendations, compensation adjustments were calculated to provide funding to allow for both performance-based salary adjustments and market-based salary adjustments. This funding allows for increases of 2% to 4% for employees in the first quartile of the pay range and 1% to 2% for those in the second quartile of the range. For employees in the third and fourth quartiles, which are above the market policy position, no market policy increase is funded. Performance-based increases are assumed to be 3% for employees meeting performance standards and up to 5% for employees exceeding performance standards. No performance-based increases are provided for employees that fail to meet performance standards.

Change Group: R	Change Type: B	Change No: 1	Priority:
------------------------	-----------------------	---------------------	------------------

Inflationary Adjustment for Repair Project

This recommendation provides an additional \$16,384 from special funds for extraordinary repair projects to increase the construction inflation factor from 3% per year to 4% per year.