
AGENCY OVERVIEW**253 ND Vision Services/School for the Blind****Date:** 12/23/2014**Time:** 12:33:21

Statutory Authority

ND Constitution, Article IX, Section 12; North Dakota Century Code Chapter 25-06.

Agency Description

North Dakota Vision Services/School for the Blind (NDVS/SB) is a statewide comprehensive resource that works cooperatively with related agencies in providing a full range of services to persons of all ages who are blind or visually impaired, including those with additional disabilities. Services include evaluation, consultation, and instruction in the vision specific related areas (i.e. orientation and mobility, braille, daily living skills, technology, career/vocational, recreation/leisure and functional vision). Services provided via the Vision Resource Center include adaptive materials and equipment, NIMAS, Talking Book Machine Lending Agency, braille productions, the vision services "store," descriptive videos, and the professional and consumer library. Additional services include support to parents and families, adult evaluation and training, summer camp and in-service training.

Agency Mission Statement

The mission of NDVS/SB is to function as a statewide comprehensive resource working cooperatively with related agencies in providing a full range of services to persons of all ages who are blind or visually impaired, including those with additional disabilities.

Our Vision: To inspire hope and the desire to achieve in our students as we strive to be leaders in the field of visual impairment.

Agency Performance Measures

Performance measures for short-term programs have been prioritized. In addition to statistical data that demonstrates utilization of services from year to year, specific tools have been developed to measure student outcomes. A logic model was developed to illustrate inputs, outputs and the benchmark goals for the agency by which we will measure our success. NDVS/SB is in the beginning stages of using these tools and developing other measurements.

Major Accomplishments

1. Developed new departmental/program goals.
2. Renovated the west wing and addition of an elevator in the south wing.
3. Continued ongoing development of short-term programs for students and adult learners.
4. Continued offering the video magnifiers to citizens at an affordable price.
5. Continued growth and development of family-based services and events.

Future Critical Issues of qualified personnel to deliver highly specialized services will continue to be a challenge.

2. Maintenance and updating of the existing building and grounds to ensure safety and meet the needs of students.
3. Increased role in assisting the public schools with high stakes, computerized testing of students with visual impairment to meet the conditions of Common Core State Standards.
4. There is a high degree of need to invest in assistive technology for demonstration, instruction and limited loan to individuals and schools. With this is a high need to provide on-going professional development for personnel tasked with delivering AT consultative services.

REQUEST SUMMARY

253 ND Vision Services/School for the Blind
Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
By Major Program					
Education	4,364,732	8,547,849	(3,240,299)	5,307,550	1,902,809
Total Major Program	4,364,732	8,547,849	(3,240,299)	5,307,550	1,902,809
By Line Item					
Salaries and Wages	3,592,867	4,415,180	119,910	4,535,090	136,069
Accrued Leave Payments	0	87,463	(87,463)	0	0
Operating Expenses	712,126	720,806	(11,300)	709,506	157,740
Capital Assets	59,739	3,324,400	(3,261,446)	62,954	1,609,000
Total Line Items	4,364,732	8,547,849	(3,240,299)	5,307,550	1,902,809
By Funding Source					
General Fund	3,797,127	7,694,093	(2,945,223)	4,748,870	1,562,809
Federal Funds					
Special Funds	567,605	853,756	(295,076)	558,680	340,000
Total Funding Source	4,364,732	8,547,849	(3,240,299)	5,307,550	1,902,809
Total FTE	29.50	30.00	0.00	30.00	1.00

REQUEST DETAIL253 ND Vision Services/School for the Blind
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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	2,349,269	3,107,980	(107,902)	3,000,078	90,084
Temporary Salaries	165,897	72,000	18,001	90,001	0
Overtime	356	200	(200)	0	0
Fringe Benefits	1,077,345	1,235,000	210,011	1,445,011	45,985
Total	3,592,867	4,415,180	119,910	4,535,090	136,069
Salaries and Wages					
General Fund	3,152,637	3,731,355	320,650	4,052,005	136,069
Federal Funds	0	0	0	0	0
Special Funds	440,230	683,825	(200,740)	483,085	0
Total	3,592,867	4,415,180	119,910	4,535,090	136,069
Accrued Leave Payments					
Salaries - Permanent	0	87,463	(87,463)	0	0
Total	0	87,463	(87,463)	0	0
Accrued Leave Payments					
General Fund	0	87,463	(87,463)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	87,463	(87,463)	0	0
Operating Expenses					
Travel	163,073	159,000	0	159,000	40,300
Supplies - IT Software	11,541	12,884	0	12,884	3,300
Supply/Material-Professional	20,043	20,000	0	20,000	4,500
Food and Clothing	11,463	13,000	0	13,000	0
Bldg, Ground, Maintenance	33,824	36,000	0	36,000	3,000
Miscellaneous Supplies	15,412	15,000	0	15,000	0
Office Supplies	13,380	14,000	0	14,000	0
Postage	5,817	6,000	0	6,000	0
Printing	6,925	5,000	0	5,000	0
IT Equip Under \$5,000	19,087	25,700	0	25,700	0
Other Equip Under \$5,000	26,900	16,795	(13,800)	2,995	43,000
Office Equip & Furn Supplies	3,239	15,000	0	15,000	0
Utilities	133,001	134,000	0	134,000	31,000
Insurance	7,393	7,500	0	7,500	0
Rentals/Leases-Equip & Other	8,951	8,500	0	8,500	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Rentals/Leases - Bldg/Land	26,024	36,000	0	36,000	12,600
Repairs	55,522	60,503	0	60,503	0
IT - Data Processing	51,522	57,408	2,500	59,908	12,040
IT - Communications	35,503	35,616	0	35,616	0
IT Contractual Srvcs and Rprs	9,814	9,900	0	9,900	0
Professional Development	22,107	21,000	0	21,000	0
Operating Fees and Services	4,073	5,000	0	5,000	0
Fees - Professional Services	27,512	7,000	0	7,000	8,000
Total	712,126	720,806	(11,300)	709,506	157,740
Operating Expenses					
General Fund	584,751	648,275	0	648,275	136,740
Federal Funds	0	0	0	0	0
Special Funds	127,375	72,531	(11,300)	61,231	21,000
Total	712,126	720,806	(11,300)	709,506	157,740
Capital Assets					
Other Capital Payments	0	5,000	(5,000)	0	19,000
Extraordinary Repairs	33,472	3,313,000	(3,263,546)	49,454	1,590,000
Equipment Over \$5000	26,267	6,400	(6,400)	0	0
IT Equip/Sftware Over \$5000	0	0	13,500	13,500	0
Total	59,739	3,324,400	(3,261,446)	62,954	1,609,000
Capital Assets					
General Fund	59,739	3,227,000	(3,178,410)	48,590	1,290,000
Federal Funds	0	0	0	0	0
Special Funds	0	97,400	(83,036)	14,364	319,000
Total	59,739	3,324,400	(3,261,446)	62,954	1,609,000
Funding Sources					
General Fund	3,797,127	7,694,093	(2,945,223)	4,748,870	1,562,809
Federal Funds	0	0	0	0	0
Special Funds	567,605	853,756	(295,076)	558,680	340,000
Total Funding Sources	4,364,732	8,547,849	(3,240,299)	5,307,550	1,902,809

CHANGE PACKAGE SUMMARY
253 ND Vision Services/School for the Blind
Biennium: 2015-2017

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-B 5 Base Budget One Time IT		0.00	0	0	16,000	16,000
A-E 11 Remove Equipment Operating		0.00	0	0	(13,800)	(13,800)
A-E 2 Remove Prior Biennium Remodeling Project		0.00	(3,192,500)	0	(90,136)	(3,282,636)
Total One Time Budget Changes		0.00	(3,192,500)	0	(87,936)	(3,280,436)
Ongoing Budget Changes						
A-A 1 Base Budget Extraordinary Repairs		0.00	49,454	0	0	49,454
A-F 1 Remove 2013 15 Extraordinary Repairs		0.00	(35,364)	0	0	(35,364)
A-F 3 Remove Equipment Prior Biennium		0.00	0	0	(6,400)	(6,400)
Base Payroll Change		0.00	233,187	0	(200,740)	32,447
Total Ongoing Budget Changes		0.00	247,277	0	(207,140)	40,137
Total Base Budget Changes		0.00	(2,945,223)	0	(295,076)	(3,240,299)
Optional Budget Changes						
One Time Optional Changes						
A-D 6 Optional Special Assessments	3	0.00	0	0	19,000	19,000
A-D 8 Optional Building Improvements	5	0.00	1,290,000	0	300,000	1,590,000
A-D 10 Optional Equipment Operating	7	0.00	0	0	21,000	21,000
Total One Time Optional Changes		0.00	1,290,000	0	340,000	1,630,000
Ongoing Optional Changes						
A-C 4 Optional Increase Operating	1	0.00	107,200	0	0	107,200
A-C 7 Optional Increase Position and Expenses	4	1.00	160,609	0	0	160,609
A-C 9 Optional Low Vision Clinic	6	0.00	5,000	0	0	5,000
Total Ongoing Optional Changes		1.00	272,809	0	0	272,809
Total Optional Budget Changes		1.00	1,562,809	0	340,000	1,902,809

BUDGET CHANGES NARRATIVE

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Change Group: A	Change Type: A	Change No: 1	Priority: 1
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Base Budget Extraordinary Repairs

To add back base budget extraordinary repairs.

Change Group: A	Change Type: B	Change No: 5	Priority: 2
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Base Budget One Time IT

This change package consists of two requests to the base budget using School for the Blind Funds (354).

1. A server at \$13,500. HP ProLiant ML350p Gen8 Small Form Factor Tower Server with vm, staff licenses and backup software. Price also includes \$2500 setup fee.
2. Wireless Access Points at \$2,500. Currently our wireless access is spotty in our building. This addition will be an improvement over the what is currently in place. Students are requiring more and more access to wireless in completing homework assignments during center based programming.

Change Group: A	Change Type: C	Change No: 4	Priority: 1
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Optional Increase Operating

This request includes a 15% change in operating. Most of the increases are due to inflationary increases. The request includes:

AVI Maintenance - maintenance updates for polycom equipment, \$3,300.

Travel - Increase is due to changes in per diems, state lodging and mileage to State Fleet. At the beginning of the Biennium, we were paying .32 per mile to State Fleet, midway through .42 per mile. Our major business focus is to provide outreach services. Therefore our staff need to travel throughout North Dakota to provide services, \$29,500.

Utilities - The 2013-14 winter was a very cold winter. As of June 30, NDVS has spent \$77,574 on utilities projecting a year end of approximately \$156,000 balance versus our budgeted on \$134,000. Estimating a 6% increase for the 2015-17, Biennium at \$165,000. This request is \$31,000 for utilities.

Rent - NDVS has satellite offices in Fargo, Bismarck, Jamestown and Minot. The request is for inflationary increase for current office that are leased for outreach staff, \$5,400.

IT Data charges - This request is for projected increases in ITD charges, \$10,000.

Professional - This request is to provide additional consultation in upgrading the strategic plan, \$3,000.

Maintenance supplies - This requested is for projected increases in maintenance supplies, \$3,000.

Instructional equipment - This request is for ongoing biennial instructional equipment vs. requesting each biennium. The equipemnt will be used for demonstration purposes for clients/student of all ages, \$22,000.

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Change Group: A	Change Type: C	Change No: 7	Priority: 4
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Optional Increase Position and Expenses

Orientation and Mobility and technology support are two critical areas that are essential. Students and adults in the western half of the state deserve equal opportunity to receive this training to ensure their safety and access to educational settings. One FTE based in Grand Forks is currently tasked with covering the state to provide orientation and mobility instruction. Outreach support in technology is very limited. This level of staffing is not adequate given the excessive driving time required to travel the entire state. A dual position to provide mobility and technology support to students and adults in the west is proposed.

Operating costs associated with this position include:

Travel costs (18 months @ \$600) \$10,800

ITD Costs (Phone and data processing) \$2,040

Rental of office space \$7,200

Education Supplies \$4,500

Change Group: A	Change Type: C	Change No: 9	Priority: 6
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Optional Low Vision Clinic

North Dakota lacks a system for adequately assessing the needs of students with low vision. There are no eye care professionals that specialize in low vision in the state. A partnership between NDVS/SB, the public schools and regional low vision optometrists is proposed to provide an annual, one day clinic to assess and provide appropriate optical aids for these students. This approach is based on a model piloted in Minnesota which has proven to be both cost effective and positive for student educational outcomes.

Change Group: A	Change Type: D	Change No: 6	Priority: 3
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Optional Special Assessments

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This is a one time request to pay off special assessments assessed by Grand Forks for a street project on Stanford Road during 2013.

Change Group: A	Change Type: D	Change No: 8	Priority: 5
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Optional Building Improvements

As recommended in the Building and Grounds Master Plan (phase 2): A. Remodel and reconfigure select areas of the first floor for repurposed use. B. Hazardous materials (asbestos) removal on 2nd floor. C. Second floor renovation. D. Repair and upgrade site lighting. E. Replace load center in garage/shop/steam house. F. Replace original shop lighting and electrical devices.

From Foss Architect:

The following facility and site improvement recommendations comprise the Phase 2 scope of work for North Dakota Vision Services/School for the Blind and are intended to address both deferred maintenance and programmatic concerns for the campus.

A. Remodel and reconfigure select areas of first floor for repurposed use, \$520,000.

1. Create new north entry for NDVS/School for the Blind to improve accessibility and visibility from north parking lot. Create new vestibule and corridor through existing building, including relocation of reception and vision store functions to improve visibility, security and access.

2. Relocate Superintendent office and Business Manager office to improve functionality and efficiency.

3. Remodel existing reception and office area into training/conference space.

4. Update first floor, south wing, with a new Variable Volume Refrigerant (VRV) system to replace obsolete split-system air conditioning units.

5. Install fire protection in Gymnasium, music and apartment areas not currently served by existing system.

6. Remove original emergency panel and old switchboard in basement along with abandoned circuits and raceway.

B. Remove Hazardous (asbestos-containing) materials in second floor floor tile, acoustic plaster, and pipe insulation and lagging, \$85,000.

C. Renovate second floor of south wing for North Dakota Vision Services and leased space, \$530,000.

1. Replace outdated and worn finishes. Install new doors, frames, carpet, paint and ceiling finishes.

2. Reconfigure existing toilet rooms to improve appearance and accessibility.

3. Replace existing split-system air conditioning with Variable Refrigerant Volume system.

4. Replace original electrical devices and lighting. Install additional data, telecommunications and security devices and wiring.

D. Replace and upgrade site lighting. \$20,000.

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E. Replace original electrical circuit breaker load centers in Garage/Shop and Steam House, 20,000.

F. Replace original Garage/Shop lighting and electrical wiring devices, \$60,000.

Construction contingency, architect fees & inflation, \$355,000.

From NDVS:

This project could be broken into 3 phases but NDVS would not recommend this as architect fees increase and we would like to have 1 year of additional construction versus 2 years as it does impact programming. Estimated cost for remodeling in 3 phases:

A. First floor remodel - \$691,600

B. Asbestos removal & 2nd Floor remodel - \$738,000

C. Site lighting and garage/shop/steam house updates - \$132,000

Change Group: A	Change Type: D	Change No: 10	Priority: 7
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Optional Equipment Operating

This request includes:

A sweeper attachment for lawnmower/tractor \$4,000. We purchased the tractor during the 2011 - 13 Biennium.

Also includes the replacement of 3 air conditioners in the South Wing, \$9,000. The air conditioners are wall units with the base located on the exterior of the building. Several of the units will 20+ years old.

Washer/Dryer \$2,500

Refrigerator \$3,000

Floor cleaner & vacuums \$2,500

Change Group: A	Change Type: E	Change No: 2	Priority: 2
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Remove Prior Biennium Remodeling Project

Remodeling project includes:

West wing remodel - 2,762,000

Elevator installation - 241,500

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Window - panel replacements - 189,000

Special Fund - 90,129

Change Group: A	Change Type: E	Change No: 11	Priority: 8
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Remove Equipment Operating

Change Group: A	Change Type: F	Change No: 1	Priority: 1
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Remove 2013 15 Extraordinary Repairs

To remove base budget extraordinary repairs for 2013-15.

Change Group: A	Change Type: F	Change No: 3	Priority: 3
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Remove Equipment Prior Biennium

Remove equipment from prior biennium.

Change Group: R	Change Type: A	Change No: 1	Priority:
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Operating Inflation

Provides \$107,200 from the general fund for increased costs related to outreach travel (per diem and fleet services), utilities, instructional equipment, ITD rates, building rent and other various operating expenses.

Change Group: R	Change Type: A	Change No: 2	Priority:
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Position Reclassification

Provides salary and operating expenses to convert an existing vacant Vision Assistant position to an Orientation and Mobility Specialist to serve the students and adults in western North Dakota. Currently, 1.00 FTE located in Grand Forks serves the entire state.

Change Group: R	Change Type: A	Change No: 3	Priority:
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Low Vision Clinic

Provides \$5,000 to conduct an annual, one-day low vision clinic in conjunction with the public schools and regional optometrists to assess and provide appropriate optical aids for students.

Change Group: R	Change Type: A	Change No: 4	Priority:
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Targeted Market Equity Adjustments

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Salary adjustments for targeted market equity

Change Group: R	Change Type: A	Change No: 100	Priority:
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Executive Compensation Package Adjustment

This budget change provides funding for recommended 2015-17 compensation adjustments.

Change Group: R	Change Type: B	Change No: 1	Priority:
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Special Assessment Payoff

Authorizes the payoff of special assessments incurred as the result of the 2013 Stanford Road Street project in Grand Forks.

Change Group: R	Change Type: B	Change No: 2	Priority:
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Building Improvements

Authorizes \$1.59 million, of which \$1.0 million is from the general fund, for phase 2 of the extraordinary repair project identified in the 2012 Foss Architecture Building & Grounds Master Plan. Phase 1 was \$2.762 GF million for parts occupied by Grand Forks Public School. Phase 2 creates a new building entry for improved accessibility and visibility; replaces obsolete air conditioning units; installs fire protection in areas currently without fire protection; removes hazardous, asbestos-containing tile, plaster, insulation; upgrades site lighting; replaces original electrical circuit breaker load centers; lighting and wiring in both the garage and steam house; reconfigures toilet rooms for appearance and accessibility; general remodeling, updating of 1st and 2nd floors.

Change Group: R	Change Type: B	Change No: 3	Priority:
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Operational Equipment

Provides special fund authority for the purchase of miscellaneous operating and maintenance equipment to include; lawn mower / tractor sweep attachment, wall unit air conditioners, floor cleaner & vacuums, washer/dryer, and refrigerator.