
AGENCY OVERVIEW

253 ND VISION SERVICES

Date: 12/14/2006

Time: 14:17:47

STATUTORY AUTHORITY

North Dakota Constitution, Article 9, Section 12; North Dakota Century Code Chapter 25-06.

AGENCY DESCRIPTION

North Dakota Vision Services/School for the Blind is a statewide comprehensive resource that works cooperatively with related agencies in providing a full range of services to all persons who are blind or visually impaired, including those with multiple disabilities. Services include evaluation, consultation, and instruction in the vision specific related areas (i.e. orientation & 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, 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 inservice training.

AGENCY MISSION

The mission of North Dakota Vision Services/School for the Blind is to function as a statewide comprehensive resource and to work cooperatively with related agencies in providing a full range of services to all persons who are blind or visually impaired, including those with multiple disabilities.

AGENCY PERFORMANCE MEASURES

Agency performance measures will be developed in accordance with the Strategic Plan updating process scheduled for October, 2006.

MAJOR ACCOMPLISHMENTS

- Developed short-term center-based programming providing instruction in all areas of academic and disability-specific core curricula based on individualized assessment of needs.
- Developed an agreement between the Clinical Psychology Training Program, University of North Dakota and the NDVS/SB to provide for research, psychological assessments, diagnostic interviewing, and psychotherapy, including distance therapy via telephone.
- Increased services to adults in orientation and mobility, independent living skills, career education, use of assistive technology, and low vision.
- Strengthened collaboration with related entities (i.e., vocational rehabilitation counselors, vision rehabilitation specialist, local school personnel, and family members).

FUTURE CRITICAL ISSUES

The following costs to continue are included in the proposed budget:

- Adjustment of Capital Assets for the 2005-07 budget.
- Request for .05 FTE to bring our total to 27 FTE. The 2005-07 Budget included a salary request for a .50 time Braille teacher. The final result ended with a .45 teacher in the FTE line item. The request is to reinstate the .05 to pre 2005-07 to make the total 27 FTE.

REQUEST SUMMARY
253 ND VISION SERVICES
Biennium: 2007-2009

Bill#: SB2013

Date: 12/14/2006

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
BY MAJOR PROGRAM					
OUTREACH EDUCATION	2,900,078	3,371,056	21,310	3,392,366	110,000
TOTAL MAJOR PROGRAMS	2,900,078	3,371,056	21,310	3,392,366	110,000
BY LINE ITEM					
SALARIES AND WAGES	2,384,433	2,696,280	43,228	2,739,508	0
OPERATING EXPENSES	499,045	607,306	13,452	620,758	0
CAPITAL ASSETS	16,600	67,470	-35,370	32,100	110,000
TOTAL LINE ITEMS	2,900,078	3,371,056	21,310	3,392,366	110,000
BY FUNDING SOURCE					
GENERAL FUND	2,089,056	2,524,609	54,727	2,579,336	110,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	811,022	846,447	-33,417	813,030	0
TOTAL FUNDING SOURCE	2,900,078	3,371,056	21,310	3,392,366	110,000
TOTAL FTE	27.00	26.95	.05	27.00	.00

REQUEST DETAIL

253 ND VISION SERVICES

Biennium: 2007-2009

Bill#: SB2013

Date: 12/14/2006

Time: 14:17:47

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
SALARIES AND WAGES					
SALARIES - PERMANENT	1,705,082	1,921,575	10,681	1,932,256	0
SALARIES - OTHER	0	0	0	0	0
TEMPORARY SALARIES	53,456	44,000	23,280	67,280	0
FRINGE BENEFITS	625,895	730,705	9,267	739,972	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	2,384,433	2,696,280	43,228	2,739,508	0
SALARIES AND WAGES					
GENERAL FUND	1,832,036	2,288,318	64,982	2,353,300	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	552,397	407,962	-21,754	386,208	0
TOTAL	2,384,433	2,696,280	43,228	2,739,508	0
OPERATING EXPENSES					
SALARIES - OTHER	40	0	0	0	0
TRAVEL	107,045	126,407	0	126,407	0
SUPPLIES - IT SOFTWARE	5,536	6,850	0	6,850	0
SUPPLY/MATERIAL-PROFESSIONAL	29,355	28,374	0	28,374	0
FOOD AND CLOTHING	7,122	9,000	0	9,000	0
BLDG, GROUND, MAINTENANCE	28,625	18,325	0	18,325	0
MISCELLANEOUS SUPPLIES	9,810	11,490	0	11,490	0
OFFICE SUPPLIES	10,365	11,055	0	11,055	0
POSTAGE	9,109	8,480	0	8,480	0
PRINTING	5,203	7,770	0	7,770	0
IT EQUIP UNDER \$5,000	27,166	22,242	0	22,242	0
OTHER EQUIP UNDER \$5,000	13,464	18,600	0	18,600	0
OFFICE EQUIP & FURN SUPPLIES	995	2,000	0	2,000	0
UTILITIES	80,609	123,525	10,000	133,525	0
INSURANCE	12,214	14,515	0	14,515	0
RENTALS/LEASES-EQUIP & OTHER	10,220	12,000	0	12,000	0
RENTALS/LEASES - BLDG/LAND	14,488	22,200	0	22,200	0
REPAIRS	48,600	39,181	0	39,181	0
IT - DATA PROCESSING	22,414	54,216	3,452	57,668	0
IT-COMMUNICATIONS	26,053	31,224	0	31,224	0
IT CONTRACTUAL SERVICES AND RE	3,911	5,000	0	5,000	0
PROFESSIONAL DEVELOPMENT	12,169	17,673	0	17,673	0

REQUEST DETAIL

253 ND VISION SERVICES

Biennium: 2007-2009

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
OPERATING FEES AND SERVICES	8,326	4,095	0	4,095	0
FEES - PROFESSIONAL SERVICES	6,206	13,084	0	13,084	0
TOTAL	499,045	607,306	13,452	620,758	0
OPERATING EXPENSES					
GENERAL FUND	257,020	193,911	22,525	216,436	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	242,025	413,395	-9,073	404,322	0
TOTAL	499,045	607,306	13,452	620,758	0
CAPITAL ASSETS					
EXTRAORDINARY REPAIRS	10,560	57,470	-31,870	25,600	110,000
EQUIPMENT OVER \$5000	6,040	10,000	-3,500	6,500	0
TOTAL	16,600	67,470	-35,370	32,100	110,000
CAPITAL ASSETS					
GENERAL FUND	0	42,380	-32,780	9,600	110,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	16,600	25,090	-2,590	22,500	0
TOTAL	16,600	67,470	-35,370	32,100	110,000
FUNDING SOURCES					
GENERAL FUND	2,089,056	2,524,609	54,727	2,579,336	110,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	811,022	846,447	-33,417	813,030	0
TOTAL FUNDING SOURCES	2,900,078	3,371,056	21,310	3,392,366	110,000

CHANGE PACKAGE SUMMARY

Date: 12/14/2006

253 ND VISION SERVICES

Bill#: SB2013

Time: 14:17:47

Biennium: 2007-2009

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
AGENCY BUDGET CHANGES					
Cost To Continue	.05	22,602	0	-46,844	-24,242
1 Adjustment to Base.	.00	22,525	0	-2,573	19,952
2 Extraordinary Repair	.00	0	0	10,000	10,000
3 Extraordinary Repair	.00	9,600	0	0	9,600
4 Sidewalk Repairs	.00	0	0	6,000	6,000
Agency Total	.05	54,727	0	-33,417	21,310
OPTIONAL REQUEST					
1 Optional Carpet - Balance for West Wing	.00	34,000	0	0	34,000
2 Optional Windows - Balance for South Wing	.00	40,000	0	0	40,000
3 Optional Ceiling Tiles for Gym	.00	6,000	0	0	6,000
4 Optional Driveway Extension	.00	30,000	0	0	30,000
Optional Total	.00	110,000	0	0	110,000

BUDGET CHANGES NARRATIVE

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Change Group: A	Change Type: A	Change No: 1	Priority: 1
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Adjustment to Base. - Operating expense adjustment to base

Request is to reflect projected increases in costs.

Change Group: A	Change Type: A	Change No: 2	Priority: 1
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Extraordinary Repair - To carpeting in the West Wing of building. Carpet is greater than 12 years old and has become a safety issue.

To replace carpet in the West Wing of the building. Carpet is greater than 12 years old and has stains and is torn in places. This is becoming a safety issue.

Change Group: A	Change Type: A	Change No: 3	Priority: 2
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Extraordinary Repair - Window Replacement - South Wing

The windows are the originals from the early 1960's. Window replacement will help to make the property more energy efficient.

Change Group: A	Change Type: A	Change No: 4	Priority: 3
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Sidewalk Repairs - Many of the sidewalks are the original from the early 1960's.

Many of the sidewalks were installed in the early 1960's. This would allow NDVS/SB to have a more safe environment.

Change Group: A	Change Type: A	Change No: 100	Priority:
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OMB Extraordinary Repairs -

This budget change provides funding for extraordinary repairs requested as optional budget changes in the agency request. A total of \$110,000 is provided for carpet replacement (\$34,000), window replacements (\$40,000), ceiling tile replacements in the gymnasium (\$6,000), and the installation of a new driveway to improve safety and traffic flow in the parking lot (\$30,000).

Change Group: O	Change Type: A	Change No: 1	Priority: 1
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Optional Carpet - Balance for West Wing - Request includes balance to replace remainder of carpeting in the West Wing

Projected cost to carpet remainder of West Wing of building.

Change Group: O	Change Type: A	Change No: 2	Priority: 2
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Optional Windows - Balance for South Wing - Request includes balance to replace the remaining 34 windows on the South Wing of the property. These are the original windows from the 1960's.

Projected cost to replace remaining windows on both upper and lower level of the South Wing.

Change Group: O	Change Type: A	Change No: 3	Priority: 3
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Optional Ceiling Tiles for Gym - This request includes the replacement of ceiling tiles in the gym.

Projected cost to replace ceiling tiles in the gymnasium.

Change Group: O	Change Type: A	Change No: 4	Priority: 4
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Optional Driveway Extension - Request will allow two entrance/exits to parking lot on Sixth Avenue North.

This will allow larger vehicles to enter and exit more safely. Currently a vehicle must enter and exit the same entrance. Most times, there is not enough room for a large vehicle to safely turn around and exit without backing up to exit the same driveway as it enters.

NDVS has checked with the City of Grand Forks. There already is curb and gutter in place. The City of Grand Forks has informed us that we may use the curb and gutter as a second entrance or exit.