

PROGRAM NARRATIVE

360 PROTECTION AND ADVOCACY

Date: 12/17/2008
Time: 14:12:27

Program: Protection and Advocacy - B	Reporting Level: 00-360-100-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

PERFORMANCE MEASURES

P&A develops an annual plan with numerous goals and objectives. These relate to our seven federal grants. P&A’s activities can be classified into six main areas of effort. While the definitions, focus and depth of each activity varies, similar services are provided by the protection and advocacy systems in each state and territory.

1. Protective services – ensuring appropriate response, including risk management, investigation and provision of remedial effort, to reports of suspected abuse, neglect and/or exploitation of individuals with disabilities.
2. Case advocacy – providing advocacy and/or legal representation, within identified priority areas, to eligible individuals with disabilities to ensure access to appropriate services and resolution of disability-related discrimination or other rights violations.
3. Systems advocacy – collaborating with appropriate stakeholders to identify and advocate for systemic change that will result in positive outcomes for people with disabilities.
4. Information and referral – providing verbal and written information as well as directing individuals to resources external to P&A.
5. Education and training – training provided to groups of individuals, including people with disabilities and service providers, on disability-related rights issues as well as the development and publication of rights-related documents.
6. Self-advocacy support – providing information, technical assistance, and support to self-advocacy groups.

P&A mailed a survey to approximately 400 individuals in June of 2008. The majority of these were individuals with disabilities and family members. 71 responses were received for a return rate of almost 20%. In response to the question, “do you believe P&A’s work is beneficial to people with disabilities and their families?”, 67 (94.4%) responded “yes”, 1 (1.4%) responded “no”, 1 (1.4%) responded “don’t know”, and 2 (2.8%) responded “not applicable”.

PROGRAM STATISTICAL DATA

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Case assistance or advocacy representation (including legal representation) was provided as follows during the three most recently completed Federal fiscal years: The majority of issues were in the areas of abuse, neglect and exploitation.

Federal Fiscal Year	DD	MH	PAIR	PABSS	TBI	HAVA	AT	TOTAL
2005 (9/04-10/05)	294	136	49	59	8	3	1	551
2006 (9/05-10/06)	301	141	65	38	7	1	29	582
2007 (9/06-10/07)	279	128	75	73	13	1	30	599

EXPLANATION OF PROGRAM COSTS

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The bulk of the proposed budget (79%) supports salaries and benefits for agency personnel consisting of 27.5 FTE's (plus a temporary/hourly driver). The remainder (21%) is for operating. Following is information on the proposed operating portion of the proposed budget:

- IT Data Processing – Toll-free 800 number, wide area network hub charges, wide area network access charges, desktop support with the Information Technology Department (ITD), records management (ITD), and data processing charges. [1.64%]
- IT Communications – Basic service, long distance service, fax modems lines, and phone listings. [1.20%]
- Travel – Travel for the Committee on P&A members to attend board meetings; travel for the Mental Health and PABSS Advisory Council members to attend Council meetings and other relevant activities; and travel for P&A staff to provide protection, advocacy and educational services as well as to receive training. [3.95%]
- IT Software/Supplies – Computer Software and licenses. [.06%]
- Postage – Stamps and mailings necessary to conduct business. [.42%]
- Lease/Rent Building – Office rent for the nine P&A offices. [4.43%]
- Dues and Professional Development – NDRN dues; attorney licensing; conference registration for staff, advisory council and board members. [.73%]
- Operating Fees and Services – Employee service awards; Westlaw legal research services; courier services; and janitorial services for the Grand Forks. [.95%]
- Repairs - Service agreements for each copy machine. [.22%]
- Professional Services - interpreter fees; legal services (when it is more efficient to contract); and voting media. [4.4%]
- Insurance – Risk management and property insurance. [1.12%]
- Office Supplies – Supplies for staff, governing board and advisory councils. [.30%]
- Printing – P&A copy machine copies (as per service agreements); copies of client records obtained from other sources; letterhead & envelopes; business cards; brochures and other educational materials; posters; reports. [1.03%]
- Professional Supplies and Materials – Subscriptions to law reporters and the data base for the P&A system; professional resource materials for P&A staff (PDR's, disabilities information); educational materials for loan library. [.96%]
- Miscellaneous Supplies – [.09%]
- Office Equipment & Furniture – Replacement of copy machines for 2 regional offices; replacement of desk chairs. [.29%]
- IT Equipment < \$5,000 – IT computer upgrades. [.36%]

PROGRAM GOALS AND OBJECTIVES

PROGRAM PRIORITIES

As required by federal grantors, each year P&A solicits public comment on its priorities and activities and revises them as deemed relevant. For the current fiscal year (10/07 – 9/08), program priorities (goal areas) include:

- 1) abuse, neglect and exploitation
- 2) community integration
- 3) educational services
- 4) employment
- 5) healthcare
- 6) criminal justice
- 7) accessibility

A detailed plan with measurable objectives addresses each of these priorities. P&A conducted a public forum via interactive video network with six sites in July of 2008. A survey was also sent to almost 400 individuals and organizations. The public comment will be used in the agency's review and revision of its priorities for the next fiscal year.

REQUEST DETAIL BY PROGRAM
360 PROTECTION AND ADVOCACY
Biennium: 2009-2011

Bill#: HB1014

Date: 12/17/2008

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Program: Protection and Advocacy - B		Reporting Level: 00-360-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011
SPECIAL LINES					
PROTECTION AND ADVOCACY SERVICES	3,285,245	4,130,475	-71,752	4,058,723	140,610
TOTAL	3,285,245	4,130,475	-71,752	4,058,723	140,610
SPECIAL LINES					
GENERAL FUND	812,091	929,141	284,965	1,214,106	140,610
FEDERAL FUNDS	2,473,154	3,201,334	-356,717	2,844,617	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	3,285,245	4,130,475	-71,752	4,058,723	140,610
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	2,473,154	3,201,334	-356,717	2,844,617	0
SPECIAL FUNDS	0	0	0	0	0
GENERAL FUND	812,091	929,141	284,965	1,214,106	140,610
PROGRAM FUNDING TOTAL	3,285,245	4,130,475	-71,752	4,058,723	140,610
FTE EMPLOYEES	25.50	27.50	.00	27.50	1.00
FUNDING DETAIL					
GENERAL FUND	812,091	929,141	284,965	1,214,106	140,610
FEDERAL FUNDS					
H101 MI PROGRAM	835,588	1,090,000	-169,870	920,130	0
H112 PAIR PROGRAM	389,069	432,562	-113,651	318,911	0
H113 DD PROGRAM	774,806	802,487	-26,197	776,290	0
H115 ASSISTIVE TECHNOLOGY	93,278	175,000	-6,887	168,113	0
H117 PABSS PROGRAM	202,423	250,837	-30,694	220,143	0
H119 TBI PROGRAM	102,120	121,073	12,197	133,270	0
H120 HAVA PROGRAM	62,433	325,000	-17,240	307,760	0
H122 DD COUNCIL GRANT	13,437	0	0	0	0
H123 DD COUNCIL GRANT-INDIV JUSTICE PLAN	0	4,375	-4,375	0	0
TOTAL	2,473,154	3,201,334	-356,717	2,844,617	0

CHANGE PACKAGE DETAIL
360 PROTECTION AND ADVOCACY
Biennium: 2009-2011

Bill#: HB1014

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PROGRAM: Protection and Advocacy - B		REPORTING LEVEL: 00-360-100-00-00-00-00000000				
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
AGENCY BUDGET CHANGES						
Cost To Continue						
Cost To Continue		.00	391,694	-291,759	0	99,935
Total Cost to Continue		.00	391,694	-291,759	0	99,935
Base Budget Changes						
Other Budget Changes						
A-A 1 OPERATING EXPENSES		.00	-106,729	-64,958	0	-171,687
Total Other Budget Changes		.00	-106,729	-64,958	0	-171,687
Total Base Budget Changes		.00	-106,729	-64,958	0	-171,687
Optional Request						
Other Optional Changes						
A-C 3 OPTIONAL ADJUSTMENT #2 - INFORMATION TECHNO	3	.00	20,185	0	0	20,185
A-C 4 OPTIONAL ADJUSTMENT #3 - NEW FULL-TIME EQUI	4	1.00	120,425	0	0	120,425
Total Other Budget Changes		1.00	140,610	0	0	140,610
Total Optional Budget Changes		1.00	140,610	0	0	140,610