

PROGRAM NARRATIVE

Date: 12/07/2012

360 Protection and Advocacy

Time: 14:45:10

Program: Protection and Advocacy Program

Reporting level: 00-360-100-00-00-00-00000000

Program 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 terminology, 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.

In the summer of 2011, P&A mailed a survey to 407 individuals and organizations requesting input on P&A’s priorities and activities. Of note, the survey asked “Do you believe P&A’s work is helpful to people with disabilities and their families?” Of the 67 respondents, 63 (94%) indicated ‘yes’ and 2 (3%) indicated ‘no’ and 2 (3%) did not respond to this specific question.

Program Statistical Data

Case assistance or advocacy representation (including legal representation) was provided as follows during the five most recently completed Federal fiscal years:

Federal Fiscal Year	DD	MH	PAIR	PABSS	TBI	HAVA	AT	TOTAL
2007 (10/06-9/07)	279	128	75	73	13	1	30	599
2008 (10/07-9/08)	344	201	87	87	11	0	34	764
2009 (10/08-9/09)	394	168	92	75	6	0	24	759

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2010 (10/09-9/10)	548	224	93	96	9	0	14	984
2011 (10/10-9/11)	512	234	75	89	9	0	20	939

P&A's first contract year for the CAP ended 6/30/12. In addition to the above, 62 CAP clients were served during that time.

Explanation of Program Costs

The bulk of the proposed budget (77.6%) supports salaries and benefits for agency personnel consisting of 27.5 FTE's (plus a temporary/hourly driver). This is one less FTE than is currently authorized. The remainder (22.4%) is for operating. Following is information on the proposed operating portion of the proposed budget which supports the agency's personnel and its work:

- IT Data Processing – Wide area network hub charges, wide area network access charges, records management (ITD), data processing charges, Website maintenance, server disc storage, secure e-mail, Connect ND, etc. [1.6%]
- IT Communications – Contract desktop support, basic phone service, long distance service, voice mail, and phone listings. [.83%]
- IT Software/Supplies – Computer Software and licenses. [.14%]
- IT Equipment < \$5,000 – IT computer upgrades. [.91%]
- IT Equipment > \$5,000 – Video conferencing media package for the Fargo P&A office. [.22%]
- IT Contractual Services & Repairs – IT support for regional offices; Polycom service agreements for Bismarck and Fargo. [.20%]
- Travel – Travel for the Committee on P&A members to attend board meetings; travel for the Mental Health 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. This also includes out-of-state travel for conferences for board, Advisory Council, and staff. [2.88%]
- Professional Supplies and Materials – Subscriptions to law reporters & Westlaw; web-based data base for the P&A system; professional resource materials for P&A staff (PDR's, disabilities information); educational materials for loan library. [.75%]
- Miscellaneous Supplies – [.14%]
- Office Supplies – Supplies for staff, governing board and the advisory council. [.33%]
- Postage – Stamps and mailings necessary to conduct business; P.O. Box rental. [.21%]
- 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. [.67%]
- Office Equipment & Furniture – Replacement of copy machines for 5 regional offices; replacement of desk chairs, computer desks, & other worn out/broken furniture. [.40%]

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- Insurance – Risk management and property insurance. [.11%]
- Rentals/leases for equipment & other – Use of IT and other equipment for staff trainings. [.02%]
- Lease/Rent Building – Office rent for nine P&A offices (rent is not being charged for the P&A office at the Developmental Center in Grafton). [4.35%]
- Repairs - Service agreements for each copy machine and other misc. repairs. [.27%]
- Dues and Professional Development – NDRN dues; attorney licensing; conference registration for staff, advisory council and board members; stipends for consumers participation in conferences. [1%]
- Operating Fees and Services – Workers Comp. payments; job advertising; employee service awards; courier services; on-call answering service for after-hours emergencies. [.64%]
- Professional Services – A large portion of this (\$175,000) is for contracting for voter education (federal HAVA funds); interpreter fees; legal services (when it is more efficient to contract); facilitation for agency strategic planning & task forces. [6.7%]

Program Goals and Objectives

As required by federal grantors, each year P&A solicits public comment on its priorities and activities and revises them as deemed relevant. In the summer of 2011, P&A mailed a survey to 407 clients, family members/guardians, and advocates, requesting input on P&A’s priorities and activities. 67 written responses were received with the two questions of note answered as follows:

	YES		NO		No Answer	
	#	%	#	%	#	%
Do you believe P&A’s current priorities are appropriate to continue into Fiscal Year 2012?	64	95.5	1	1.5	2	3
Do you believe P&A’s work is beneficial to people with disabilities and their families?	63	94	2	3	2	3

These same questions were also sent, via e-mail, to 623 service providers, related professionals, etc. 39 responses were received with the two questions of note answered as follows:

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	YES		NO		No Answer	
	#	%	#	%	#	%
Do you believe P&A's current priorities are appropriate to continue into Fiscal Year 2012?	32	82	5	12.9	2	5.1
Do you believe P&A's work is beneficial to people with disabilities and their families?	37	95	1	2.5	1	2.5

The public comment was used for the review and revision of P&A's priorities for the current fiscal year (10/11 – 9/12). Program priorities (goal areas) include: 1) abuse, neglect and exploitation; 2) community integration; 3) educational services; 4) employment; 5) healthcare; 6) criminal justice; 7) voting. A work plan with measurable objectives addresses each of these priorities.

In the summer of 2012, P&A initiated three activities for public comment in preparation for goal planning for the coming fiscal year. These include a mailed survey to individuals with disabilities (as well as parents/guardians and advocates), three focus groups for individuals with disabilities/parents, and an electronic survey e-mailed to providers, professionals, and advocacy organizations. Results from these activities will be tabulated once they are completed.

REQUEST DETAIL BY PROGRAM

360 Protection and Advocacy

Bill#: HB1014

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:45:10

Program: Protection and Advocacy Program		Reporting Level: 00-360-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Protection and Advocacy Services					
Salaries - Permanent	2,700,153	2,886,516	112,068	2,998,584	0
Salaries - Other	0	0	0	0	388,560
Temporary Salaries	1,984	14,162	(11,162)	3,000	0
Fringe Benefits	1,009,161	1,099,151	73,403	1,172,554	0
Travel	74,942	160,044	(5,457)	154,587	0
Supplies - IT Software	4,015	4,461	3,134	7,595	(3,060)
Supply/Material-Professional	25,238	31,500	8,750	40,250	0
Miscellaneous Supplies	1,794	6,250	1,250	7,500	0
Office Supplies	15,664	19,389	(1,489)	17,900	0
Postage	10,748	20,000	(8,450)	11,550	0
Printing	6,615	25,037	11,013	36,050	0
IT Equip Under \$5,000	19,855	36,392	12,733	49,125	(26,260)
Other Equip Under \$5,000	446	10,950	0	10,950	0
Office Equip & Furn Supplies	1,706	6,200	4,258	10,458	(4,658)
Insurance	4,602	6,080	(180)	5,900	0
Rentals/Leases-Equip & Other	0	0	1,000	1,000	0
Rentals/Leases - Bldg/Land	189,057	201,435	32,565	234,000	0
Repairs	11,154	9,575	4,702	14,277	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Data Processing	62,985	77,200	9,076	86,276	(2,346)
IT - Communications	41,946	42,300	2,195	44,495	(4,392)
IT Contractual Srvcs and Rprs	1,372	3,375	7,575	10,950	(3,600)
Professional Development	19,829	48,600	4,950	53,550	0
Operating Fees and Services	13,799	61,560	(26,935)	34,625	0
Fees - Professional Services	9,385	334,076	26,593	360,669	(8,182)
IT Equip/Sftware Over \$5000	0	0	11,824	11,824	(11,824)
Total	4,226,450	5,104,253	273,416	5,377,669	324,238
Protection and Advocacy Services					
General Fund	1,725,653	1,985,365	158,692	2,144,057	324,238
Federal Funds	2,500,797	3,118,888	114,724	3,233,612	0
Special Funds	0	0	0	0	0
Total	4,226,450	5,104,253	273,416	5,377,669	324,238
Total Expenditures	4,226,450	5,104,253	273,416	5,377,669	324,238

Funding Sources

REQUEST DETAIL BY PROGRAM

**360 Protection and Advocacy
Biennium: 2013-2015**

Bill#: HB1014

Date: 12/07/2012

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Program: Protection and Advocacy Program **Reporting Level:** 00-360-100-00-00-00-00000000

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
General Fund					
Total	1,725,653	1,985,365	158,692	2,144,057	324,238
Federal Funds					
H101 MI Program	802,615	936,163	(52,322)	883,841	0
H112 PAIR Program	282,994	370,000	43,982	413,982	0
H113 DD Program	766,853	796,175	117,133	913,308	0
H115 Assistive Technology	135,220	120,000	(13,774)	106,226	0
H117 PABSS Program	213,876	218,667	(51,204)	167,463	0
H119 TBI Program	100,021	125,000	3,163	128,163	0
H120 HAVA Program	99,378	231,607	58,957	290,564	0
H123 DD Council Grant-Indiv Justice Plan	225	0	0	0	0
H125 Client Assistance	4,793	227,235	1	227,236	0
H126 NDCPD	4,640	0	0	0	0
H127 Medicaid Title 19	57,882	70,041	8,788	78,829	0
H129 PABSS - Rep Payee	8,593	20,000	0	20,000	0
H131 NDRN	20,207	4,000	0	4,000	0
H132 Project Vote	3,500	0	0	0	0
Total	2,500,797	3,118,888	114,724	3,233,612	0
Total Funding Sources	4,226,450	5,104,253	273,416	5,377,669	324,238
FTE Employees	28.50	28.50	(1.00)	27.50	0.00

CHANGE PACKAGE DETAIL

360 Protection and Advocacy
Biennium: 2013-2015

Bill#: HB1014

Date: 12/07/2012

Time: 14:45:10

Program: Protection and Advocacy Program	Reporting Level: 00-360-100-00-00-00-00000000
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

Ongoing Budget Changes

A-A 1 Base Budget Request		0.00	(16,270)	115,377	0	99,107
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Base Payroll Change		(1.00)	174,962	(653)	0	174,309
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Total Ongoing Budget Changes		(1.00)	158,692	114,724	0	273,416
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Total Base Budget Changes		(1.00)	158,692	114,724	0	273,416
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Optional Budget Changes

Ongoing Optional Changes

A-C 100 Compensation Equity	1	0.00	388,560	0	0	388,560
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Total Ongoing Optional Changes		0.00	388,560	0	0	388,560
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Total Optional Budget Changes		0.00	388,560	0	0	388,560
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Optional Savings Changes

A-G 1 3% Optional Savings Package	1	0.00	(64,322)	0	0	(64,322)
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Total Optional Savings Changes		0.00	(64,322)	0	0	(64,322)
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