

---

**AGENCY OVERVIEW****360 Protection and Advocacy**

---

**Date:** 12/23/2014**Time:** 12:45:17**Statutory Authority**

North Dakota Century Code Chapter 25-01.3.

**Agency Description**

The Protection and Advocacy Project (P&A) is governed by a seven-member board named the Committee on Protection & Advocacy. The appointments to the Committee are made by the Legislative Council, the Governor, Mental Health America of ND, The Arc of ND, and an entity selected by the Committee.

Current federal programs include the: 1) Developmental Disabilities Advocacy Program; 2) Mental Health Advocacy Program; 3) Protection and Advocacy for Individual Rights; 4) Assistive Technology Advocacy Program; 5) Protection and Advocacy for Beneficiaries of Social Security; 6) Traumatic Brain Injury Advocacy Program; and 7) Help America Vote Act.

P&A investigates allegations of abuse, neglect and exploitation of individuals with disabilities. P&A works collaboratively with the Vulnerable Adult Protective Services Program, Child Protective Services, and the Long-Term Care Ombudsman Program. P&A engages in proactive activities such as education and training, self advocacy support, and representation on various state and local committees and task forces.

**Agency Mission Statement**

The purpose of the agency is to protect and advocate for the rights of people with disabilities. As set by the Committee on Protection and Advocacy in November 2000, the mission reads: Uniting to champion the equality and inclusion of people with disabilities where we live, learn, work and play.

**Agency 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 (94.0 percent) indicated 'yes' and 2 (3.0 percent) indicated 'no' and 2 (3.0 percent) did not respond to this specific question.

**Major Accomplishments**

1. Awarded the contract for the Client Assistance Program (CAP) by the Vocational Rehabilitation Division of the ND Dept. of Human Services. This is being carried out using existing staff with services being provided through Advocates in Minot (0.10 FTE – NW ND) and Bismarck (0.40 FTE – SW ND) as well as an attorney in the Fargo office (0.50 FTE – Eastern ND). The Executive Director is currently functioning as the CAP Director (0.10 FTE).
2. Chosen by the National Disabilities Rights Network (NDRN) to receive one of the advocacy awards at its annual conference. This was a significant honor.

---

**AGENCY OVERVIEW****360 Protection and Advocacy****Date:** 12/23/2014**Time:** 12:45:17

---

3. Initiated, in collaboration with the ND Dept. of Human Services, Developmental Disabilities Division and Regional DD Program Management, a Medication Error Pilot Project, in FY 2011. Effective August 2012, the project went statewide. It is a systemic effort that will help assure medication errors are minimized for individuals receiving services from developmental disabilities service providers.
4. Played a key role in developing and promoting the 8<sup>th</sup> Annual AT Expo which was held on April 28, 2011 in Fargo, ND. This is an annual conference that provides a public forum/educational opportunity for increased awareness of assistive technology and its role in making the community more accessible in learning, home, work, and recreational environments. The 2011 AT Expo had the highest attendance numbers to date – there were 651 participants, and 50 AT device/service vendors.
5. Organized Legislative Working Committees (LWC's) across the state during the 2011 Legislative Session. The LWC is considered "the pipeline" for people with disabilities, family members, and advocates to network and to receive information about disability-related legislation. The groups met weekly during the Session. Facilitators reviewed new bills introduced, the status of pending bills, and upcoming hearing schedules. P&A played a significant role in organizing the groups as well as with information dissemination.
6. Tracked 155 bills that had a potential impact on individuals with disabilities and their families. Sixty-four e-mails were sent out during the Session to a distribution list of over 200 individuals and organizations, many of whom pass the information on to others. This project is especially valuable to individuals who do not reside in the capitol city of Bismarck. They received up-to-date information 1-3 times/week, including notes from hearings of special interest.

**Future Critical Issues**

P&A's proposed budget for the 2015-17 biennium was developed with the assumption of level funding for all of the seven federal grants (DD, MH, PAIR, AT, PABSS, TBI, HAVA) and an incremental increase for the CAP contract. While predictions are based on historical information and sound reasoning, they may not come to fruition which will, of course, decrease P&A's resources.

Congress determines the dollar amount for the grants for the P&A system. The federal granting authority then applies a formula for determining the amount given to each state and territory. North Dakota is a minimum allotment state. The total of our federal grant amounts has fluctuated a bit, both up and down, but more recently they have remained steady or decreased slightly. Overall, P&A received a total of \$1,204,570 for its seven federal grants in federal fiscal year 2005 and \$1,232,479 in federal fiscal year 2014 for these same grants, an increase of only \$27,909.

P&A's payroll obviously increases each year with Legislative raises and increased health insurance premiums making most of the impact. For the 2013-15 biennium, P&A reduced its FTE's by one (from 28.5 to 27.5) to help make ends meet. In recent biennia, State General Funds have been provided for staff equity and merit increases. This has made a significant positive impact on P&A's budget since there is no additional federal grant money made available to North Dakota, as a minimum allotment state, to address such increases. In order to maintain its staffing and provide authorized increases in pay and benefits, it is imperative to the agency budget that this practice be continued.

**REQUEST SUMMARY**

360 Protection and Advocacy  
Biennium: 2015-2017

Bill#: SB2014

Date: 12/23/2014

Time: 12:45:17

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
<b>By Major Program</b>					
Protection and Advocacy Program	4,595,778	5,765,174	223,045	5,988,219	1,010,351
<b>Total Major Program</b>	<b>4,595,778</b>	<b>5,765,174</b>	<b>223,045</b>	<b>5,988,219</b>	<b>1,010,351</b>
<b>By Line Item</b>					
Accrued Leave Payments	0	93,590	(93,590)	0	0
Protection and Advocacy Services	4,595,778	5,671,584	316,635	5,988,219	1,010,351
<b>Total Line Items</b>	<b>4,595,778</b>	<b>5,765,174</b>	<b>223,045</b>	<b>5,988,219</b>	<b>1,010,351</b>
<b>By Funding Source</b>					
General Fund	1,985,356	2,531,562	89,929	2,621,491	862,539
Federal Funds	2,610,422	3,233,612	133,116	3,366,728	147,812
Special Funds					
<b>Total Funding Source</b>	<b>4,595,778</b>	<b>5,765,174</b>	<b>223,045</b>	<b>5,988,219</b>	<b>1,010,351</b>
<b>Total FTE</b>	<b>28.50</b>	<b>27.50</b>	<b>0.00</b>	<b>27.50</b>	<b>2.00</b>

**REQUEST DETAIL**360 Protection and Advocacy  
Biennium: 2015-2017

Bill#: SB2014

Date: 12/23/2014

Time: 12:45:17

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
<b>Accrued Leave Payments</b>					
Salaries - Permanent	0	93,590	(93,590)	0	0
<b>Total</b>	<b>0</b>	<b>93,590</b>	<b>(93,590)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave Payments</b>					
General Fund	0	46,579	(46,579)	0	0
Federal Funds	0	47,011	(47,011)	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>93,590</b>	<b>(93,590)</b>	<b>0</b>	<b>0</b>
<b>Protection and Advocacy Services</b>					
Salaries - Permanent	2,837,644	3,165,544	201,104	3,366,648	203,112
Salaries - Other	0	0	0	0	554,000
Temporary Salaries	9,251	4,600	400	5,000	0
Overtime	335	0	0	0	0
Fringe Benefits	1,078,225	1,297,899	44,355	1,342,254	88,437
Travel	96,244	154,600	(4,300)	150,300	8,000
Supplies - IT Software	2,246	7,595	(1,615)	5,980	852
Supply/Material-Professional	24,051	40,250	7,200	47,450	700
Food and Clothing	83	134	(134)	0	0
Miscellaneous Supplies	0	7,500	4,000	11,500	200
Office Supplies	16,203	17,900	925	18,825	1,500
Postage	9,177	11,550	3,350	14,900	100
Printing	11,627	36,050	11,550	47,600	350
IT Equip Under \$5,000	26,334	49,125	(12,500)	36,625	2,080
Other Equip Under \$5,000	4,202	11,824	(11,824)	0	0
Office Equip & Furn Supplies	7,063	21,408	1,292	22,700	2,500
Utilities	0	1,182	318	1,500	0
Insurance	5,544	5,900	(900)	5,000	0
Rentals/Leases-Equip & Other	68	1,000	1,000	2,000	0
Rentals/Leases - Bldg/Land	199,475	234,000	37,833	271,833	7,200
Repairs	8,601	14,277	2,197	16,474	0
IT - Data Processing	71,741	86,276	12,736	99,012	137,004
IT - Communications	39,568	44,495	(8,802)	35,693	2,316
IT Contractual Srvcs and Rprs	775	10,950	(4,350)	6,600	0
Professional Development	38,680	53,550	15,739	69,289	2,000
Operating Fees and Services	21,017	34,625	6,561	41,186	0
Fees - Professional Services	87,014	359,350	0	359,350	0
Medical, Dental and Optical	610	0	0	0	0
IT Equip/Sftware Over \$5000	0	0	10,500	10,500	0

**REQUEST DETAIL**

360 Protection and Advocacy  
Biennium: 2015-2017

Bill#: SB2014

Date: 12/23/2014

Time: 12:45:17

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
<b>Total</b>	<b>4,595,778</b>	<b>5,671,584</b>	<b>316,635</b>	<b>5,988,219</b>	<b>1,010,351</b>
<b>Protection and Advocacy Services</b>					
General Fund	1,985,356	2,484,983	136,508	2,621,491	862,539
Federal Funds	2,610,422	3,186,601	180,127	3,366,728	147,812
Special Funds	0	0	0	0	0
<b>Total</b>	<b>4,595,778</b>	<b>5,671,584</b>	<b>316,635</b>	<b>5,988,219</b>	<b>1,010,351</b>
<b>Funding Sources</b>					
General Fund	1,985,356	2,531,562	89,929	2,621,491	862,539
Federal Funds	2,610,422	3,233,612	133,116	3,366,728	147,812
Special Funds	0	0	0	0	0
<b>Total Funding Sources</b>	<b>4,595,778</b>	<b>5,765,174</b>	<b>223,045</b>	<b>5,988,219</b>	<b>1,010,351</b>

**CHANGE PACKAGE SUMMARY**

360 Protection and Advocacy  
Biennium: 2015-2017

Bill#: SB2014

Date: 12/23/2014

Time: 12:45:17

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>Ongoing Budget Changes</b>						
A-A 1 Base Budget		0.00	70,776	0	0	70,776
Base Payroll Change		0.00	19,153	133,116	0	152,269
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>89,929</b>	<b>133,116</b>	<b>0</b>	<b>223,045</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>89,929</b>	<b>133,116</b>	<b>0</b>	<b>223,045</b>
<b>Optional Budget Changes</b>						
<b>One Time Optional Changes</b>						
A-D 4 OAR #4 IT Desktop Support Services One-Time	4	0.00	48,358	0	0	48,358
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>48,358</b>	<b>0</b>	<b>0</b>	<b>48,358</b>
<b>Ongoing Optional Changes</b>						
A-C 1 OAR #1 Paralegal	1	1.00	90,492	62,602	0	153,094
A-C 2 OAR #2 DD Quality Assurance/Intake	2	1.00	85,209	85,210	0	170,419
A-C 3 OAR #3 Salary Equity	3	0.00	554,000	0	0	554,000
A-C 4 OAR #4 IT Desktop Support Services	4	0.00	84,480	0	0	84,480
<b>Total Ongoing Optional Changes</b>		<b>2.00</b>	<b>814,181</b>	<b>147,812</b>	<b>0</b>	<b>961,993</b>
<b>Total Optional Budget Changes</b>		<b>2.00</b>	<b>862,539</b>	<b>147,812</b>	<b>0</b>	<b>1,010,351</b>

**BUDGET CHANGES NARRATIVE**

360 Protection and Advocacy

Bill#: SB2014

Date: 12/23/2014

Time: 12:45:17

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 1	<b>Priority:</b> 1
------------------------	-----------------------	---------------------	--------------------

## Base Budget

**Salaries & benefits:** Increase includes the cost to continue raises given during the 2013-2015 biennium (\$201,104 in salaries and \$44,355 in benefits). There is also an increase of \$400 for temporary salaries which are primarily used for the driver for the Williston Disabilities Advocate (who is legally blind) and, on occasion, for secretarial staff in the administrative office. Hourly costs for temporary staff have increased.

- A requested net increase of \$70,776.
- Travel – Decrease of \$4,300. Staff continues to be frugal with travel and, when possible, car pool with other P&A staff or other State employees. The use of technology (IVN or Polycom) continues to aid in travel costs as well. In June of 2014, three advisory council members and two governing members attended the national conference in Baltimore. They reported that this was extremely beneficial in helping to understand their roles and responsibilities. Funding is included for this to continue on an annual basis (though the location of the national conference varies). The Executive Director is Secretary of the national association's governing board and so, for the past several years, the majority of her travel to national meetings has been covered.
- Supplies – IT Software – Decrease of \$1,615. P&A is now at a point where users are up to standards with office productivity software so replacements will be more spread out (vs. almost all in one biennium).
- Supplies/Material – Professional – Increase of \$7,200. Subscription costs have increased for some essential items such as Westlaw (legal research) and DAD (a web-based database for collection of P&A documentation of work activity; subscription is P&A's national association). Some publications, also necessary for advocacy work, are projected to continue to increase costs (e.g., DSM 5 and PDR). P&A also purchases other disability-related resource books, videos, etc. for its staff and lending library. The library materials are available to the public and catalogued through the State Library. Funding has also been included for (economically-priced) digital cameras, for use by Disabilities Advocates in conducting investigations, to replace ones last purchased in 1991 (which means they use film!). Two-thirds of the total amount of this line is federal dollars.
- Miscellaneous Supplies – Increase of \$4,000. Approximately half of the total is for the Help America Vote Act (HAVA) program for training supplies. This includes items such as sample voting ballots for the AutoMark. Funding is included for upgrading P&A displays for booths to replace big, clunky, outdated displays. Three-fourths of this line is federal dollars.
- Office Supplies – Increase of \$925 to cover cost increases for general supplies (paper, etc.).
- Postage – Increase of \$3,350. P&A has been doing more mailings of information concerning its disability-related advocacy programs (e.g., Traumatic Brain Injury) and other pertinent information to schools, libraries, service providers, etc.
- Printing – Increase of \$11,550. The biggest increase is for the PABSS (P&A for Beneficiaries of Social Security) Program in the amount of \$9,000 (e.g., employment-related protocol and report, etc.). Two-thirds of this total line is federal monies.
- IT Equipment < \$5K – \$12,500 decrease. One time purchases have been completed (e.g., Polycom) so the request is for equipment purchases that falls within the replacement cycle.
- Other Equipment < \$5K – Decrease of \$11,824 for a total request of \$0. One-time purchases completed.
- Office Equipment & Furniture – Increase of \$1,292. These funds will be used for the replacement of some furniture that is quite old and no longer very functional, such as desk chairs and desks, as well as a few additional file cabinets.
- Utilities – Increase of \$318. This is for the Williston office, the only one where utilities are paid separately from the rent, and is based on what the bills have been running in the 2013-2015 biennium.
- Insurance – Decrease of \$900 based on what was paid during the 2013-2015 biennium for property insurance and Risk management premiums.
- Rentals/Leases – Equipment, Other – \$1,000 increase, all of which is federal funds, for trainings and workshops.
- Building Rent – Increase of \$37,833 for office rent for eight of P&A's ten offices (no rent is charged at the Life Skills & Transition Center in Grafton & the Fargo landlord indicated there will be no increase).
- Repairs – Increase of \$2,197. P&A is moving to multi-function printer, scanner, copy machines as it replaces its existing equipment. The bulk of this line item is for service contracts for these machines as well as \$2,000 for the agency for any misc. repairs.
- IT – Data Processing – A \$12,736 increase is included for increased service costs with ITD for existing services.
- IT – Communications – \$8,802 decrease due to lower service costs through ITD.

**BUDGET CHANGES NARRATIVE**

**360 Protection and Advocacy**

**Bill#: SB2014**

**Date:** 12/23/2014

**Time:** 12:45:17

- IT Contractual Services & Repairs – \$4,350 decrease due to one-time costs of service agreements for Polycom in prior biennium.
- Professional Development – \$15,739 increase. This includes attorney licenses, national association dues, and conference registrations for staff, the board, and advisory council. It also includes funds for speakers for P&A staff training on disability-related issues. P&A has not spent dollars on this item before and believes it is needed to keep staff knowledgeable about issues and rights. Some dollars are also included for stipends for consumers to attend some trainings. Approximately 58% of this total line is federal funds.
- Operating Fees & Services – \$6,561 increase. Costs have increased for the agency’s after-hours emergency on-call service, basically due to the increased number of calls. The service costs have also gone up for the daily mail delivery service in Bismarck between the P&A office and the Capitol. Additional funds are included for advertising for applicant recruitment should vacancies occur. Employee service awards are costing more money as we continue to have long-term employees.
- Fees – Professional Services – The requested amount for this item is neutral. It includes \$135,000 in HAVA funds to be contracted out for voter education activities and \$50,000 in Social Security grant funds for vocational/employment monitoring and reporting. \$6,000 is included for the potential need for sign or foreign language interpreters. A total of \$105,000 is included for the potential need for contracting for legal services. Funds are also included for contracting for a third party facilitator for systems issues (e.g., seclusion & restraint). 92% of this total line is federal funds.
- IT Equipment/Software > \$5K – Increase from \$0 to \$10,500. This will be used to replace the copy machine in the Bismarck office which is used by 15 staff. The existing machine was purchased in 2005. The replacement be multi-functional and will have networking capacity.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 1	<b>Priority:</b> 1
------------------------	-----------------------	---------------------	--------------------

**OAR #1 Paralegal**

P&A is requesting an additional FTE for the position of a paralegal. This position is classified as a grade ‘K’ with a beginning salary of \$3,675/month. P&A proposes to start the position at \$4,000/month. Benefits are calculated at a rate of 44% (an estimated amount). P&A would use federal funds to pay for 50% of the salaries and benefits (\$69,556). In addition to the authorized FTE, P&A is requesting \$83,538 in State general funds to cover the other 50% of salaries and benefits plus operating expenses which are minimal.

P&A has three staff providing legal representation to individuals with disabilities:

- One of the FTE’s is located in the Fargo office. 50% of his time is actually allocated to the Client Assistance Program (a contract through the ND Dept. of Human Services/VR Division). In this capacity, most of his time is spent as a CAP Advocate vs. an attorney. This leaves approximately 50% of his FTE for legal representation.
- A staff attorney is located in the Bismarck office. She devotes most of her time to legal representation of clients. In addition, she works on systems and legislative issues, such as seclusion and restraint.
- The Director of Legal Services is in the Bismarck office. While he doesn’t complain, he is overworked and cannot keep up with the demand for his time. In addition to representing clients, he supervises two staff attorney positions, conducts research for other staff regarding case and systems issues, provides training for P&A staff on legal issues, serves on several systemic committees/task forces, and provides counsel and representation to the Committee on P&A (governing board) and P&A’s Advisory Council for its Mental Health Advocacy Program.

**BUDGET CHANGES NARRATIVE****360 Protection and Advocacy****Bill#: SB2014****Date:** 12/23/2014**Time:** 12:45:17

P&A is overwhelmed with reports of suspected abuse, neglect, & exploitation as well as referrals and requests for representation. P&A's policy mandates that it provides the least intrusive method of advocacy needed to resolve the issue. In the end attorneys are needed in some situations to represent clients. They also however, spend time resolving cases to keep them from going to litigation.

Versus asking for another attorney position, P&A believes a paralegal can fill the bill efficiently (at far less cost) by providing support to existing attorneys. Duties would include analyzing case issues, conducting research, composing legal documents, preparing witnesses, reviewing relevant administrative rules proposed by other State agencies, and providing assistance and training to other P&A staff.

The position would most likely be located in the Bismarck office where existing space would be made available at no additional cost to the agency.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 2	<b>Priority:</b> 2
------------------------	-----------------------	---------------------	--------------------

**OAR #2 DD Quality Assurance/Intake**

P&A is asking for an additional FTE to address the increase in workload specific to the population of individuals with developmental (intellectual) disabilities (DD/ID). P&A is experiencing a higher volume of abuse, neglect, exploitation reports; serious events reports; and increased numbers of quality assurance efforts (including training & monitoring) regarding the DD/ID service delivery system.

The position would be funded by 50% federal dollars (Medicaid funds) and 50% State general funds as required match. P&A currently has one FTE which is 50% funded by Medicaid through the ND Dept. of Human Services (DHS) for this purpose. This was authorized by the Legislature during the 2009 Session has been in effect since the 2009-2011 biennium. P&A matches the Medicaid funds with State General Funds.

When the existing position was added in 2009, it was the result of the Center for Medicare and Medicaid Services (CMS) wanting a more objective review of serious incidents in DD provider settings by a third party. P&A agreed to take on this role to ensure continued Title XIX (Medicaid) funding for services for ND citizens with developmental disabilities.

Since the 2009 Session, the monitoring and training activities, completed in conjunction with the DD Division of DHS, have become more resource and time intensive. Further expansion of the process is planned and will increase the need for staff time.

P&A implemented a centralized intake process in 2009. Intake staff screens serious incidents, as well as reports of alleged abuse, neglect, & exploitation, along with requests for information and advocacy services. There has been a steady increase in reports and requests in the last few years. In FY 2011, there were 1,747 reports and requests related just to DD serious events and abuse, neglect & exploitation. This number is projected to be at approximately 2,220 for FY 2014.

The new position would be in one of P&A's existing offices. This employee would be responsible for monitoring, training and systemic quality assurance activities in addition to providing coverage for P&A's centralized intake process.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 3	<b>Priority:</b> 3
------------------------	-----------------------	---------------------	--------------------

**OAR #3 Salary Equity**

**BUDGET CHANGES NARRATIVE**

**360 Protection and Advocacy**

**Bill#: SB2014**

**Date:** 12/23/2014

**Time:** 12:45:17

This OAR is for the purpose of development and implementation of a compensation policy that would pay employees based on their years of valuable work experience in combination with valued work performance. Of P&A's 27 classified employees, 8 have worked over 25 years for the State of ND. Another 4 have between 20 and 25 years work experience with the State of ND. However, as of August 2014, P&A staff salaries compare as follows with the overall wages for employees of the State of ND:

Quartile	% of Employees	
	State of ND	P&A
4	10%	0%
3	23%	0%
2	31%	22%
1	36%	78%
Compa-Ratio	.94	.83
Years of Service	13.0	16.5

Upon request, HRMS provided information showing that an additional **\$554,000** for the 2015-2017 biennium would be needed to bring P&A employees to the same compa-ratio level as other State employees (.94). This dollar amount includes the applicable increases to benefits. P&A is requesting this amount of State dollars for funding the equity increases.

Because P&A's federal grants have not seen increases in many years, funding compensation equity would be difficult, if not impossible, without State funds. For this reason, P&A is requesting the OAR be funded with State dollars.

**BUDGET CHANGES NARRATIVE****360 Protection and Advocacy****Bill#: SB2014****Date:** 12/23/2014**Time:** 12:45:17

A plan and implementation model would be developed in collaboration with HRMS, and approved by the Committee on P&A (the agency's governing board), to ensure objectivity and equity in distribution of any funds made available for this intended purpose.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 4	<b>Priority:</b> 4
------------------------	-----------------------	---------------------	--------------------

## OAR #4 IT Desktop Support Services

P&A requests money to implement desktop support services from the Information Technology Department. Currently, P&A meets its desktop support needs by using a combination of in-house expertise and non-ITD contract support.

The need for desktop support is unpredictable and not easily integrated with other responsibilities and priorities of in-house staff. There is no in-house redundancy currently available at P&A and desktop support needs are not easily met in the absence of the in-house staff providing this support. When the current in-house resource retires or leaves P&A, no in-house support would be available.

Non-ITD contract support is used when necessary; however, it can be challenging to find in some of the regions. A timely response is not always received from contract support, resolution on occasion has been inadequate, and more oversight is required due to a lack of familiarity with P&A's needs and systems.

P&A does not have the funds to adopt the ITD-proposed desktop support solution without additional funds and is asking for \$48,358 to cover the one time installation fees and \$84,480 to cover the ongoing monthly service fees. P&A is requesting 100% general funds to cover the cost.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 1	<b>Priority:</b>
------------------------	-----------------------	---------------------	------------------

## Paralegal

Provides \$153,094 with \$90,492 from the general fund and 1.00 FTE paralegal to assist the legal staff with the overwhelming increase of reports of suspected abuse, neglect and exploitation.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 2	<b>Priority:</b>
------------------------	-----------------------	---------------------	------------------

## DD Quality Assurance/Intake

Provides \$170,419 with \$85,209 from the general fund and 1.00 FTE for DD quality assurance intake to handle the increased caseload.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 3	<b>Priority:</b>
------------------------	-----------------------	---------------------	------------------

## Salary Equity

Provides \$399,404 salary adjustment for targeted market equity.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 4	<b>Priority:</b>
------------------------	-----------------------	---------------------	------------------

## Desktop Support Services

**BUDGET CHANGES NARRATIVE**

**360 Protection and Advocacy**

**Bill#: SB2014**

**Date:** 12/23/2014

**Time:** 12:45:17

Provides 132,838 for IT desktop services.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 100	<b>Priority:</b>
------------------------	-----------------------	-----------------------	------------------

Executive Compensation Package Adjustment

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