
PROGRAM NARRATIVE

360 PROTECTION AND ADVOCACY

Date: 12/13/2006

Time: 11:57:16

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

As required by federal grantors, each year P&A is required to solicit public comment on its priorities and activities and revise them as deemed relevant. For the current fiscal year (10/05 – 9/06), 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 solicits public comment on its activities and priorities annually through focus groups and/or written surveys. The information received is used in the agency's review and revision of its priorities for the next fiscal year.

See agency performance measures for additional information.

PROGRAM STATISTICAL DATA

Statistical data for P&A's advocacy programs are collected according to each program's federal fiscal year. For the majority of the programs, this period is October through September. The most recently completed fiscal year is October 2004 through September 2005 (FY 2005).

- During FY 2005, information and referral services were provided to 2,721 individuals. In FY 2004, these services were provided to 1,932 individuals. (FY 2003: 2,100; FY 2002: 1,422).
- During FY 2005, education and training activities were provided to a total of 4,377 participants. In FY 2004, these activities were provided to 6,134 individuals. (FY 2003: 3,562; FY 2002: 2,523).
- 15,413 written materials were distributed in FY 2005. In FY 2004, 14,233 written materials were distributed. (FY 2003: 13,769; FY 2002: 14,994).
- Case assistance or advocacy representation (including legal representation) was provided to 551 individuals with disabilities during FY 2005. During FY 2004, there were 605 individuals served. (FY 2003: 515; FY 2002: 499).

EXPLANATION OF PROGRAM COSTS

The bulk of the proposed budget (74%) supports salaries and benefits for agency personnel consisting of 26.5 FTE's (plus a temporary driver). The remainder (26%) is for operating. Following is information on the 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), ConnectND, and data processing charges. [1.82%]
- IT Communications – Basic service, long distance service, fax modems lines, and phone listings. [1.02%]
- Travel – Travel for the Committee on P&A members to attend board meetings and participate in national conferences; travel for the Mental Health, PABSS and TBI Advisory Council members to attend Council meetings and national conferences; travel for P&A staff to provide protection, advocacy and educational services as well as to receive training; travel for P&A staff to participate in National Disability Rights Network (NDRN) meetings; federally required travel for participation by P&A staff in national conferences. [5.19%]
- IT Software/Supplies – Computer Software and licenses. [.16%]
- Postage – Stamps and mailings necessary to conduct business. [.32%]

- Lease/Rent Equipment – Rental of equipment off-site for meetings/trainings (e.g. TV/VCR). [.01%]
- Lease/Rent Building – Office rent for the eight P&A offices around the State and room rental for Advisory Council meetings. [4.86%]
- Dues and Professional Development – NAPAS dues; attorney licensing; TBI national conference registration; ND Brain Injury conference registration; stipends & care expenses for TBI Advisory Council members; other conference registration for staff, advisory council and board members. [.88%]
- Operating Fees and Services – Employee service awards; Westlaw legal research services; legal research services (from the law school University of North Dakota/Center Legal Research and/or other resource); film processing (protective services investigations); courier services; Connect ND. [2.98%]
- Repairs - Service agreements for each copy machine; janitorial services for the Grand Forks and Jamestown offices. [.30%]
- Professional Services - Interpreter fees; contracts for other priority projects as identified in agency strategic plans; contract legal services (when it is more efficient to contract); AT expo; voting media; PABSS media. [5.44%]
- Insurance – Risk management and property insurance. [.16%]
- Office Supplies – Supplies for staff, governing board and advisory councils. [.38%]
- 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 (including the Individual Justice Planning manuals); posters; reports. [.94%]
- Professional Supplies and Materials – Subscriptions to law reporters; professional resource materials for P&A staff (PDR's, disabilities information). [.76%]
- Miscellaneous Supplies – Audio/visual equipment, etc. [.13%]
- Office Equipment/Furniture < \$5,000 – File cabinets; bookcase; desk, side chairs, desk chairs. [.23%]
- IT Equipment < \$5,000 – Desk top computers, laptops and other IT equipment per IT Plan replacement schedule. [.81%]

PROGRAM GOALS AND OBJECTIVES

As required by federal grantors, each year P&A is required to solicit public comment on its priorities and activities and revise them as deemed relevant. For the current fiscal year (10/05 – 9/06), 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 solicits public comment on its activities and priorities annually through focus groups and/or written surveys. The information received is 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: 2007-2009

Bill#: SB 2014

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Program: Protection and Advocacy - B		Reporting Level: 00-360-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
PROTECTION AND ADVOCACY SERVICES	4,280,733	3,720,979	22,901	3,743,880	100,286
TOTAL	4,280,733	3,720,979	22,901	3,743,880	100,286
SPECIAL LINES					
GENERAL FUND	782,604	812,093	9,931	822,024	50,143
FEDERAL FUNDS	3,498,129	2,908,886	12,970	2,921,856	50,143
SPECIAL FUNDS	0	0	0	0	0
TOTAL	4,280,733	3,720,979	22,901	3,743,880	100,286
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	0	0	0	0	0
FEDERAL FUNDS	3,498,129	2,908,886	12,970	2,921,856	50,143
GENERAL FUND	782,604	812,093	9,931	822,024	50,143
PROGRAM FUNDING TOTAL	4,280,733	3,720,979	22,901	3,743,880	100,286
FTE EMPLOYEES	24.50	25.50	1.00	26.50	1.00
FUNDING DETAIL					
GENERAL FUND	782,604	812,093	9,931	822,024	50,143
FEDERAL FUNDS					
H101 MI PROGRAM	756,553	986,333	6,097	992,430	0
H112 PAIR PROGRAM	300,731	490,568	-84,454	406,114	0
H113 DD PROGRAM	721,322	821,513	42,791	864,304	0
H115 ASSISTIVE TECHNOLOGY	90,078	109,159	57,723	166,882	0
H116 COMMON GROUND FOR 2003	20,035	0	0	0	0
H117 PABSS PROGRAM	195,936	223,090	28,045	251,135	0
H118 MSU-FAMILY SUPPORT CONTRACT	286	0	0	0	0
H119 TBI PROGRAM	99,753	118,258	4,401	122,659	0
H120 HAVA PROGRAM	40,351	143,940	-25,608	118,332	50,143
H121 ALTERNATIVE FINANCIAL LOAN PROG	1,270,981	0	0	0	0
H122 DD COUNCIL GRANT	2,103	16,025	-16,025	0	0
TOTAL	3,498,129	2,908,886	12,970	2,921,856	50,143

CHANGE PACKAGE DETAIL

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PROGRAM: Protection and Advocacy - B	REPORTING LEVEL: 00-360-100-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-81,550	70,370	0	-11,180
1 Wages	1.00	0	93,348	0	93,348
2 Operating expenses	.00	91,481	-150,748	0	-59,267
Agency Total	1.00	9,931	12,970	0	22,901

OPTIONAL REQUEST

1 Administrative position	1.00	50,143	50,143	0	100,286
Optional Total	1.00	50,143	50,143	0	100,286