

# Table of Contents

101	Office of the Governor	240	Mayville State University	485	Workforce Safety and Insurance
108	Office of the Secretary of State	241	Minot State University	504	Highway Patrol
110	Office of Management and Budget	242	Valley City State University	530	Department of Corrections and Rehabilitation
112	Information Technology Department	243	Minot State University – Bottineau	540	Office of the Adjutant General
117	Office of the State Auditor	244	ND Forest Service	601	Department of Commerce
120	Office of the State Treasurer	250	State Library	602	Department of Agriculture
125	Office of the Attorney General	252	School for the Deaf	616	State Seed Department
127	Office of the State Tax Commissioner	253	ND Vision Services/School for the Blind	627	Upper Great Plains Transportation Institute
140	Office of Administrative Hearings	270	Dept. of Career and Technical Education	628	Branch Research Center
150	Legislative Assembly	301	ND Department of Health	630	NDSU Extension Service
160	Legislative Council	313	Veterans Home	638	Northern Crops Institute
180	Judicial Branch	316	Indian Affairs Commission	640	NDSU Main Research Center
188	Commission on Legal Counsel of Indigents	321	Department of Veterans Affairs	649	Agronomy Seed Farm
190	Retirement and Investment Office	325	Department of Human Services	665	North Dakota State Fair
192	Public Employees Retirement System	360	Protection and Advocacy Project	670	ND Racing Commission
201	Department of Public Instruction	380	Job Service North Dakota	701	State Historical Society
215	North Dakota University System	401	Office of Insurance Commissioner	709	Council of the Arts
226	State Land Department	405	Industrial Commission	720	Game and Fish Department
227	Bismarck State College	406	Office of the Labor Commissioner	750	Department of Parks and Recreation
228	Lake Region State College	408	Public Service Commission	770	State Water Commission
229	Williston State College	412	Aeronautics Commission	801	Department of Transportation
230	University of North Dakota	413	Department of Financial Institutions		
232	UND Medical Center	414	Securities Department		
235	ND State University	471	Bank of North Dakota		
238	ND State College of Science	473	North Dakota Housing Finance Agency		
239	Dickinson State University	475	North Dakota Mill and Elevator Association		

### **AGENCY PERFORMANCE MEASURES**

The Hoeven administration continues to build North Dakota's future together with the citizens of the state, with the goal of funding our priorities, maintaining healthy reserves going forward, and providing broad-based property tax relief to the citizens of North Dakota. The focus is on six pillars including education, economic development, agriculture, energy, tourism and quality of life.

Several key strategies are being pursued, including marketing North Dakota aggressively as a great place to live, work, play and conduct business. The economy is being diversified through the development of good public policy, forward-looking programs, and effective initiatives to create more jobs and higher-paying jobs. To meet these objectives, the administration has worked with the North Dakota Department of Commerce to identify five targeted industries that leverage North Dakota's natural advantages. These include value-added agriculture, advanced manufacturing, technology-based businesses, tourism and energy development across all sectors.

### **PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> GOVERNOR'S PROGRAMS AND ADMIN.	<b>Reporting Level:</b> 00-101-100-00-00-00-00000000
--	--

See agency performance measure section.

---

---

**SPECIAL FUND BALANCE**

101 OFFICE OF THE GOVERNOR

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 10:27:59

---

**GOVERNOR'S SPECIAL FUND**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
TRANSFERS IN	100,000	0
Total Revenue and Net Transfers	100,000	0
Total Expenditures	<u>100,000</u>	<u>0</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

---

# Continuing Approp – Governor's Recommendation

101 OFFICE OF THE GOVERNOR

Version: 2009-R-03-00101

Project: 1 Governor's Prevention and Advisory Council

---

Date: 12/19/2008

Time: 11:41 AM

Page 1 of 1

Version 2009R0300101

Number 1

Description Governor's Prevention and Advisory Council

Statutory authority 54.07.07

Special fund number and name	Governor's Prevention & Advisory Council Fund				
	Actual 2003-05	0	Actual 2005-07	Estimated 2007-09	Estimated 2009-11
Beginning balance	0	0	0	0	0
Revenue/transfers	0	0	0	0	10,000
Total available	0	0	0	0	10,000
Expenditures	0	0	0	0	5,000
Ending balance	0	0	0	0	5,000

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The Governor's Prevention and Advisory Council was established in the 2007 Legislative session. It is a new Council that needs time to develop strategies, an action plan, and budgetary tools. The continuing appropriation should remain available to the Council as fund raising efforts and grant writing evolve and result in future revenue for the Council.

---

**PERFORMANCE NARRATIVE**

00108 SECRETARY OF STATE

Version: 2009R0300108

Page 1 of 1

Date: 12/19/2008

Time: 09:02:45

---

**AGENCY PERFORMANCE MEASURES**

Although it does not have a formal written program, the agency's management team and unit leads have access to various processes for tracking productivity, effectiveness, efficiency, quality of customer service, and compliance with laws. It is anticipated the statistical tracking of information will be improved with the agency's migration to a new database and document processing platform, for which funding was approved in the 2007/2009 biennium and for which continued funding is being requested in the agency's 2009/2011 budget request.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> SECRETARY OF STATE OPERATIONS	<b>Reporting Level:</b> 00-108-100-00-00-00-00-00000000
---	---

Currently, the agency does not utilize a formal performance measuring management system. However, all of the agency's processes and programs are constantly monitored as to effectiveness, efficiency, customer service, compliance with law, etc. See Agency overview for additional comments.

<b>Program:</b> PUBLIC PRINTING LEG LAW BOOKS	<b>Reporting Level:</b> 00-108-200-00-00-00-00-00000000
---	---

Not applicable.

<b>Program:</b> FEDERAL ELECTION REFORM	<b>Reporting Level:</b> 00-108-300-00-00-00-00-00000000
---	---

The agency does not have a formal performance measuring management system. Nevertheless, all of the agency's processes and programs are constantly monitored as to effectiveness, efficiency, customer service, compliance with law, etc. In addition, HAVA prescribes the participation of citizens to develop and maintain a state plan for HAVA implementation and oversight.

---

---

**SPECIAL FUND BALANCE**

108 SECRETARY OF STATE

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 10:28:39

---

**SEC. OF STATE GENERAL SERVICES FUND**

	2007-2009	2009-2011
Beginning Balance	99,926	99,663
Revenue and Net Transfers:		
MISC. LICENSE/FEES	600,000	575,000
Total Revenue and Net Transfers	600,000	575,000
Total Expenditures	600,263	600,871
Ending Balance	99,663	73,792

---

## PERFORMANCE NARRATIVE

00110 OFFICE OF MANAGEMENT AND BUDGET

Version: 2009R0300110

Page 1 of 2

Date: 12/19/2008

Time: 09:07:31

---

### AGENCY PERFORMANCE MEASURES

Inform and engage stakeholders.

Goal 1.1 Increase overall stakeholder satisfaction.

Enhance external communication.

Goal: 2.1 Develop and implement external OMB newsletters for stakeholders.

Goal: 2.2 Continuously enhance OMB website to better serve our customers.

Goal: 2.3 Improve division specific outreach to enhance external communication.

Provide training to employees of state entities.

Goal: 3.1 Implement state employee subject matter training.

Improve internal communication.

Goal: 4.1 Implement an internal newsletter about agency-wide activities.

Goal: 4.2 Increase internal social gatherings to foster internal agency collaboration.

Goal: 4.3 Improve intra-divisional communication.

Goal: 4.4 Improve cross-divisional communication.

Improve, upgrade, and leverage our technological capabilities.

Goal: 5.1 Enhance technical capabilities.

Enhance OMB workforce development.

Goal: 6.1 Improve recruitment and retention of workforce.

Goal: 6.2 Enhance professional development training for OMB employees.

Goal: 6.3 Develop and implement succession planning.

### PROGRAM PERFORMANCE MEASURES

---

---

**PERFORMANCE NARRATIVE**

00110 OFFICE OF MANAGEMENT AND BUDGET

Version: 2009R0300110

Page 2 of 2

Date: 12/19/2008

Time: 09:07:31

---

<b>Program:</b> Administration	<b>Reporting Level:</b> 03-110-100-00-00-00-00000000
--------------------------------	--

Performance measures are reported at the agency level.

<b>Program:</b> Facility Management	<b>Reporting Level:</b> 03-110-200-00-00-00-00000000
-------------------------------------	--

Performance measures are reported at the agency level.

<b>Program:</b> Fiscal Management	<b>Reporting Level:</b> 03-110-300-00-00-00-00000000
-----------------------------------	--

Performance measures are reported at the agency level.

<b>Program:</b> Human Resource Mgmt Service	<b>Reporting Level:</b> 03-110-400-00-00-00-00000000
---	--

Performance measures are reported at the Agency level

<b>Program:</b> Risk Management	<b>Reporting Level:</b> 03-110-500-00-00-00-00000000
---------------------------------	--

Performance measures are reported at the Agency level.

<b>Program:</b> Central Services	<b>Reporting Level:</b> 03-110-700-00-00-00-00000000
----------------------------------	--

Performance measures are reported at the agency level.

---

---

**SPECIAL FUND BALANCE****110** OFFICE OF MANAGEMENT AND BUDGET  
**Version:** 2009-R-03-00770Date: 12/18/2008  
Time: 10:29:22

---

**CAPITAL GROUNDS PLANNING FUND 251**

	<b>2007-2009</b>	<b>2009-2011</b>
Beginning Balance	0	0
Revenue and Net Transfers:		
REVENUE	25,000	25,000
Total Revenue and Net Transfers	25,000	25,000
Total Expenditures	<u>25,000</u>	<u>25,000</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

**CENTRAL DUP SERV FUND 790**

	<b>2007-2009</b>	<b>2009-2011</b>
Beginning Balance	0	0
Revenue and Net Transfers:		
REVENUE	4,929,262	5,136,562
Total Revenue and Net Transfers	4,929,262	5,136,562
Total Expenditures	<u>4,929,262</u>	<u>5,136,562</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

---

**SPECIAL FUND BALANCE**

110 OFFICE OF MANAGEMENT AND BUDGET

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 10:29:22

---

**STATE RISK MANAGEMENT FUND 288**

	2007-2009		2009-2011	
Beginning Balance		0		0
Revenue and Net Transfers:				
REVENUE	962,688		1,081,782	
Total Revenue and Net Transfers		962,688		1,081,782
Total Expenditures		<u>962,688</u>		<u>1,081,782</u>
Ending Balance		<u>0</u>		<u>0</u>

**OMB UNEMP/PAYROLL CL FUND 461**

	2007-2009		2009-2011	
Beginning Balance		0		0
Revenue and Net Transfers:				
REVENUE	1,500,000		1,500,000	
Total Revenue and Net Transfers		1,500,000		1,500,000
Total Expenditures		<u>1,500,000</u>		<u>1,500,000</u>
Ending Balance		<u>0</u>		<u>0</u>

---

**SPECIAL FUND BALANCE**

110 OFFICE OF MANAGEMENT AND BUDGET

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 10:29:22

---

**RISK MANAGEMENT WORKERS'S COMP FUND**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
REVENUE	217,381	232,489
Total Revenue and Net Transfers	217,381	232,489
Total Expenditures	<u>217,381</u>	<u>232,489</u>
Ending Balance	<u>0</u>	<u>0</u>

---

# Continuing Approp – Governor's Recommendation

110 OFFICE OF MANAGEMENT AND BUDGET

Version: 2009-R-03-00110

Project: 1 Risk Fund to timely settle claims and lawsuits

---

Date: 12/19/2008

Time: 11:48 AM

Page 1 of 8

Version 2009R0300110

Number 1

Description Risk Fund to timely settle claims and lawsuits

Statutory authority NDCC 32-12.2

Special fund number and name

288

Risk Management Fund

	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>
<b>Beginning balance</b>	2,411,749	3,735,066	3,619,197	2,583,200
<b>Revenue/transfers</b>	4,022,498	3,341,874	1,611,315	712,626
<b>Total available</b>	6,434,247	7,076,940	5,230,512	3,295,826
<b>Expenditures</b>	2,699,181	3,457,743	2,647,312	1,991,879
<b>Ending balance</b>	3,735,066	3,619,197	2,583,200	1,303,947

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

---

**Continuing Approp – Governor's Recommendation**

Date: 12/19/2008

**110** OFFICE OF MANAGEMENT AND BUDGET

Time: 11:48 AM

Version: 2009-R-03-00110

Page 2 of 8

**Project: 2 Workers Compensation Fund for State Employees**

---

Version 2009R0300110

Number 2

Description Workers Compensation Fund for State Employees

Statutory authority NDCC 65-04-03.1

Special fund number and name

275

Risk Management Workers Compensation Fund

	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>
<b>Beginning balance</b>	2,003,311	2,916,415	4,108,932	2,808,932
<b>Revenue/transfers</b>	7,284,361	5,217,458	3,782,619	3,781,904
<b>Total available</b>	9,287,672	8,133,873	7,891,551	6,590,836
<b>Expenditures</b>	6,371,257	4,024,941	5,082,619	4,981,904
<b>Ending balance</b>	2,916,415	4,108,932	2,808,932	1,608,932

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

---

**Continuing Approp – Governor's Recommendation**

Date: 12/19/2008

**110** OFFICE OF MANAGEMENT AND BUDGET

Time: 11:48 AM

Version: 2009-R-03-00110

Page 3 of 8

**Project: 3 Human Resource Management Services Training Fund**

---

Version 2009R0300110

Number 3

Description Human Resource Management Services Training Fund

Statutory authority NDCC 54-44-11

Special fund number and name 730 Human Resource Management Services Training Fund

	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>
<b>Beginning balance</b>	14,662	15,964	16,552	16,552
<b>Revenue/transfers</b>	147,083	96,085	135,000	145,000
<b>Total available</b>	161,745	112,049	151,552	161,552
<b>Expenditures</b>	145,781	95,497	135,000	145,000
<b>Ending balance</b>	15,964	16,552	16,552	16,552

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

---

# Continuing Approp – Governor's Recommendation

110 OFFICE OF MANAGEMENT AND BUDGET

Version: 2009-R-03-00110

Project: 4 Indigent Legal Services

---

Date: 12/19/2008

Time: 11:48 AM

Page 4 of 8

Version 2009R0300110

Number 4

Description Indigent Legal Services

Statutory authority NDCC 54-06-20

Special fund number and name

237

Indigent Legal Services Fund

	<b>Actual 2003-05</b>	<b>Actual 2005-07</b>	<b>Estimated 2007-09</b>	<b>Estimated 2009-11</b>
<b>Beginning balance</b>	0	0	0	0
<b>Revenue/transfers</b>	400,000	400,000	400,000	400,000
<b>Total available</b>	400,000	400,000	400,000	400,000
<b>Expenditures</b>	400,000	400,000	400,000	400,000
<b>Ending balance</b>	0	0	0	0

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

---

**Continuing Approp – Governor's Recommendation**

Date: 12/19/2008

**110** OFFICE OF MANAGEMENT AND BUDGET

Time: 11:48 AM

Version: 2009-R-03-00110

Page 5 of 8

**Project: 5 Capitol Building Fund**

---

Version	2009R0300110	Number	5		
Description	Capitol Building Fund				
Statutory authority	NDCC 48-10				
Special fund number and name	902	Capitol Building Fund			
	Actual	Actual	Estimated	Estimated	
	2003-05	2005-07	2007-09	2009-11	
Beginning balance	319	1,687	0	0	
Revenue/transfers	25,000	33,664	100,000	100,000	
Total available	25,319	35,351	100,000	100,000	
Expenditures	23,632	35,351	100,000	100,000	
Ending balance	1,687	0	0	0	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

---

**Continuing Approp – Governor's Recommendation**

Date: 12/19/2008

**110** OFFICE OF MANAGEMENT AND BUDGET

Time: 11:48 AM

Version: 2009-R-03-00110

Page 6 of 8

**Project: 6 Postage Revolving Fund**

---

Version	2009R0300110	Number	6		
Description	Postage Revolving Fund				
Statutory authority	NDCC 48-06				
Special fund number and name	701	Postage Revolving Fund			
	Actual	Actual	Estimated	Estimated	
	2003-05	2005-07	2007-09	2009-11	
<b>Beginning balance</b>	74,986	59,317	66,387	66,387	
<b>Revenue/transfers</b>	1,224,973	1,154,473	1,225,000	1,250,000	
<b>Total available</b>	1,299,959	1,213,790	1,291,387	1,316,387	
<b>Expenditures</b>	1,240,642	1,147,403	1,225,000	1,250,000	
<b>Ending balance</b>	59,317	66,387	66,387	66,387	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

---

# Continuing Approp – Governor's Recommendation

110 OFFICE OF MANAGEMENT AND BUDGET

Version: 2009-R-03-00110

Project: 7 Preliminary Planning Fund

---

Date: 12/19/2008

Time: 11:48 AM

Page 7 of 8

Version 2009R0300110

Number 7

Description Preliminary Planning Fund

Statutory authority NDCC 54-27-22

Special fund number and name

460

Preliminary Planning Fund

	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>
<b>Beginning balance</b>	124,820	84,841	102,070	64,545
<b>Revenue/transfers</b>	37,250	32,229	12,475	146,706
<b>Total available</b>	162,070	117,070	114,545	211,251
<b>Expenditures</b>	77,229	15,000	50,000	150,000
<b>Ending balance</b>	84,841	102,070	64,545	61,251

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

---

**Continuing Approp – Governor's Recommendation**

Date: 12/19/2008

**110** OFFICE OF MANAGEMENT AND BUDGET

Time: 11:48 AM

Version: 2009-R-03-00110

Page 8 of 8

**Project: 8 Central Services Revolving Fund**

---

Version 2009R0300110

Number 8

Description Central Services Revolving Fund

Statutory authority NDCC 54-44-04

Special fund number and name

790

Central Services Fund

	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>
<b>Beginning balance</b>	40,166	19,457	19,568	18,738
<b>Revenue/transfers</b>	1,007,322	1,060,674	1,070,500	1,080,500
<b>Total available</b>	1,047,488	1,080,131	1,090,068	1,099,238
<b>Expenditures</b>	1,028,031	1,060,563	1,071,330	1,080,500
<b>Ending balance</b>	19,457	19,568	18,738	18,738

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

### **AGENCY PERFORMANCE MEASURES**

Measure 1 - Acceptable level of total net assets - target is to not exceed 2 times (2.0) average monthly expenditures.

2008 - 1.4, 2007 - 1.7, 2006 - 1.4, 2005 - 2.0

Measure 2 - Percentage of competitive rates as compared to other government and private entities - target 100%

2008 - 100%, 2007 - 100%, 2006 - 100%

Measure 3 - Total number of customer service requests and incidents completed - target is to monitor the trends

2008 - 32,105 service requests and 53,738 incidents

2007 - 28,564 service requests and 48,792 incidents

2006 - 29,446 service requests and 41,423 incidents

Measure 4 - Customer satisfaction indexes

Value (Target=92%) 2008=86.9%, 2007=87.3%, 2006=91.7%

Timeliness (Target=97%) 2008=86.9%, 2007=87.4%, 2006=92.5%

Quality (Target=97%) 2008=93.0%, 2007=95.5%, 2006=93.7%

Knowledge (Target=98%) 2008=97.0%, 2007=94.8%, 2006=93.1%

Courtesy (Target=100%) 2008=99.0%, 2007=97.1%, 2006=96.5%

Measure 5 - Employee satisfaction index - target is 2.0

2008 - 2.13, 2006 - 2.13, 2005=1.96

ITD publishes an annual report that discusses our performance measures in more detail. The report can be found at [www.nd.gov/itd/pubs](http://www.nd.gov/itd/pubs).

### **PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> ITD General Fund Expenditures	<b>Reporting Level:</b> 03-112-001-00-00-00-00000000
---	--

There are no specific performance measures developed for this program as it simply used to separate general funds from ITD's internal service funds. See the agency performance measures for applicable performance measures.

---

<b>Program:</b> ITD General Fund Expenditures	<b>Reporting Level:</b> 03-112-001-00-00-00-00-00000000
---	---

<b>Program:</b> ITD Federal Fund Expenditures	<b>Reporting Level:</b> 03-112-002-00-00-00-00-00000000
---	---

There are no specific performance measures developed for this program as it simply used to separate federal funds from ITD's internal service funds. See the agency performance measures for applicable performance measures.

<b>Program:</b> Center for Distance Education	<b>Reporting Level:</b> 03-112-206-00-00-00-00-00000000
---	---

Provide a broad curriculum of elementary, middle level, and high school distance education courses free of time and place constraints. The Center for Distance Education (ND CDE) offers 165 print courses and 110 online courses to supplement the curricula of the state's schools, meet the individual needs of students, and offer students an opportunity to earn a high school diploma. ND CDE also sells course materials and site licenses to online courses to public, private, charter, and home schools. During 2007–2008, ND CDE teachers and staff developed and wrote 14 new semester courses. Additionally, a major focus was placed on online course enhancement.

Provide an improved online course delivery system and enhanced online courses that meet 21st Century Skills.

Provide an alternative opportunity for students to earn a high school diploma. During the 2005–2007 biennium, 158 students received “State of North Dakota High School” diplomas.

Provide courses via the statewide video network to the students and schools of the state. ND CDE has offered Spanish, Survey of Art, Prealgebra, and Physics, and Art via the statewide video network. Currently, we will offer videoconferencing courses to a North Dakota school if that school has seven or more students willing to participate.

Provide semester-based online courses to schools to compensate for teacher shortages and/or scheduling conflicts. We piloted this program second semester of this year with a local school.

<b>Program:</b> ITD Special Fund Expenditures	<b>Reporting Level:</b> 03-112-780-00-00-00-00-00000000
---	---

See the agency performance measures for applicable performance measures.

---

---

**SPECIAL FUND BALANCE**

112 INFORMATION TECHNOLOGY

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 10:30:38

---

**ISD SERVICE FUND 780**

	2007-2009	2009-2011
Beginning Balance	5,954,881	5,782,791
Revenue and Net Transfers:		
GENERAL GOVERNMENT	100,500,000	107,000,000
LEASES, RENTS, AND ROYALTIES	625,000	625,000
LOAN RELATED REVENUES	6,000,000	0
Total Revenue and Net Transfers	107,125,000	107,625,000
Total Expenditures	107,297,090	111,960,248
Ending Balance	5,782,791	1,447,543

**INDEPENDENT STUDY OPERATING FD 274**

	2007-2009	2009-2011
Beginning Balance	1,067,385	916,110
Revenue and Net Transfers:		
GENERAL GOVERNMENT	3,000,000	3,000,000
EDUCATION	2,500,000	2,400,000
Total Revenue and Net Transfers	5,500,000	5,400,000
Total Expenditures	5,651,275	5,118,685
Ending Balance	916,110	1,197,425

---

**PERFORMANCE NARRATIVE**

00117 OFFICE OF THE STATE AUDITOR

Version: 2009R0300117

Page 1 of 2

Date: 12/19/2008

Time: 09:10:11

---

**AGENCY PERFORMANCE MEASURES**

Conduct audits. Detailed performance measures are reported at the program level.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> ADMINISTRATION	<b>Reporting Level:</b> 00-117-100-00-00-00-00000000
--------------------------------	--

Administration accounts for activities of the State Auditor and the Office Manager.

<b>Program:</b> DIVISION OF LOCAL GOVERNMENT AUDITS	<b>Reporting Level:</b> 00-117-210-00-00-00-00000000
---	--

This division conducts audits of counties, cities, school districts and other political subdivisions.

<b>Program:</b> DIVISION OF STATE AUDITS	<b>Reporting Level:</b> 00-117-220-00-00-00-00000000
--	--

1. Number of noteworthy findings by type, e.g., internal control; compliance with legislative intent; operational improvements; performance audit findings and information system audit findings.
2. Complete the Statewide and University System audits and Single Audit on a timely basis.
3. Obtain a favorable Quality Control Review report.
4. Number of high priority information systems audits completed.
5. Reduce the rate of turnover of employees.

<b>Program:</b> MINERAL ROYALTY AUDITING	<b>Reporting Level:</b> 00-117-230-00-00-00-00000000
--	--

This division conducts audits of federal royalty payments from oil, gas, and coal leases located within the State of North Dakota.

---

---

**SPECIAL FUND BALANCE**

117 OFFICE OF THE STATE AUDITOR

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 10:31:58

---

**STATE AUDITORS OPERATING FUND 246**

	2007-2009	2009-2011
Beginning Balance	155,452	21,381
Revenue and Net Transfers:		
GENERAL GOVERNMENT	1,547,000	1,316,743
Total Revenue and Net Transfers	1,547,000	1,316,743
Total Expenditures	1,681,071	1,338,124
Ending Balance	21,381	0

---

**PERFORMANCE NARRATIVE****00120** OFFICE OF THE STATE TREASURER**Version:** 2009R0300120

Page 1 of 1

**Date:** 12/19/2008**Time:** 09:13:17

---

**AGENCY PERFORMANCE MEASURES**

The State Treasurer's Office provides a daily investment management service to over 25 state agencies and trust funds, which amounts to over 90 individual investment accounts.

The State Treasurer's Office is responsible for the distribution of over 1.5 million accounting, human service and payroll checks biennially.

Daily, our agency manages over \$1 billion of state general and special funds.

The State Treasurer performs direct deposit-electronic funds transfer for tax distributions of over \$525 million to approximately 500 political subdivisions, which not only makes the money available to subdivisions in a timely manner, but also enhances government efficiency at both the state and local level.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> ADMINISTRATION	<b>Reporting Level:</b> 00-120-100-00-00-00-00000000
--------------------------------	--

The State Treasurer's Office does not currently use a formal system for tracking overall program performance measures.

---

---

## PERFORMANCE NARRATIVE

00125 OFFICE OF THE ATTORNEY GENERAL

Version: 2009R0300125

Page 1 of 11

Date: 12/19/2008

Time: 09:19:48

---

### AGENCY PERFORMANCE MEASURES

This agency does not currently use performance measures.

### PROGRAM PERFORMANCE MEASURES

<b>Program:</b> FINANCE AND ADMINISTRATION	<b>Reporting Level:</b> 00-125-100-00-00-00-00000000
--	--

Performance measures and results reporting are not currently utilized by this office.

The Finance and Administration Division provides the following services:

Payment of bills and payroll;

Budget preparation, implementation, and management;

Receptionist services; filing; information processing;

Records management;

Billing for legal and Fire Marshal services; and

Purchasing and printing services for all divisions of the Office of Attorney General.

<b>Program:</b> INFORMATION TECHNOLOGY	<b>Reporting Level:</b> 00-125-105-00-00-00-00000000
--	--

This office does not currently utilize performance measures.

This Division provides the following services:

---

---

**PERFORMANCE NARRATIVE**

00125 OFFICE OF THE ATTORNEY GENERAL

Version: 2009R0300125

Page 2 of 11

Date: 12/19/2008

Time: 09:19:48

---

<b>Program:</b> INFORMATION TECHNOLOGY	<b>Reporting Level:</b> 00-125-105-00-00-00-00000000
--	--

Along with ITD support and troubleshoot connectivity with all our offices as well as to several federal and state agencies/applications through the State Backbone network.

Provide support of computer applications that enable the various business functions of the agency.

Provide backup and recovery of computer files, and maintains disaster/recovery and contingency plans.

Provide strategic planning for divisional and overall agency IT requirements.

Provide services over the Internet.

Keep current on technology training

Evaluate and provide tools to facilitate division self-sufficiency.

Plan and replace hardware in an effective and efficient manner.

Plan and replace aging software as needed to enable the agency to fulfill its business goals effectively.

Project manage all IT projects utilizing a current market standard methodology

Create software using internal programming staff to meet the ongoing and future needs of the agency when purchased software is not feasible.

Provide the help desk function for the logging and evaluation of computer problems and requests for services.

Evaluate and plan ongoing security needs as industry changes and market demands

Develop and maintain policies and procedures for agency IT related areas.

Provide support for critical applications and network after normal work hours.

Participate in discussions with divisions on business processes and how technology can help accomplish their goals

Effectively maintain data to easily provide information to the public as needed.

Support external customers who have access to our network and applications.

---

---

**PERFORMANCE NARRATIVE**

00125 OFFICE OF THE ATTORNEY GENERAL

Version: 2009R0300125

Page 3 of 11

Date: 12/19/2008

Time: 09:19:48

---

<b>Program:</b> INFORMATION TECHNOLOGY	<b>Reporting Level:</b> 00-125-105-00-00-00-00000000
--	--

<b>Program:</b> ATTORNEY GENERAL ADMINISTRATION	<b>Reporting Level:</b> 00-125-110-00-00-00-00000000
---	--

Performance measures and results reporting are not currently used by this office.

The Attorney General Administration Division provides:

Administrative assistance to other divisions in the agency.

Support to the Attorney General and coordination of special projects.

General information regarding North Dakota laws to the general public.

Representation on various boards and commissions.

Personnel administration services and public information services to other agency divisions.

<b>Program:</b> LEGAL SERVICES	<b>Reporting Level:</b> 00-125-150-00-00-00-00000000
--------------------------------	--

Performance measures and results reporting are not currently utilized by this office.

Civil Litigation

The Civil Litigation Division represents state agencies, officials, and employees in legal actions, including administrative hearings, state court lawsuits, federal court lawsuits, and appeals. The Attorney General and Civil Litigation Division attorneys handle cases ranging from challenges to the constitutionality of state laws to collection actions for various state agencies. The division strives to ensure that North Dakota laws are upheld and protects the interests of the State of North Dakota in the courts. From time to time, the division also becomes involved in legislative matters, when those matters are closely related to the division's primary responsibilities. During the biennium the division was staffed by an average of six full-time attorneys, one half-time attorney, two full-time paralegals, and one half-time paralegal. From July 1, 2005, through June 30, 2007, division attorneys

---

---

**PERFORMANCE NARRATIVE**

00125 OFFICE OF THE ATTORNEY GENERAL

Version: 2009R0300125

Page 4 of 11

Date: 12/19/2008

Time: 09:19:48

---

<b>Program:</b> LEGAL SERVICES	<b>Reporting Level:</b> 00-125-150-00-00-00-00000000
--------------------------------	--

participated in 22 arguments before the North Dakota Supreme Court, four arguments before the North Dakota Court of Appeals, two arguments in the United States Court of Appeals for the Eighth Circuit, and numerous arguments in other courts and administrative proceedings.

#### State and Local Government

The State and Local Government Division consists of 9 full-time attorneys, one half-time attorney, and one half-time paralegal. The division's name is derived from the general counsel legal services it provides to over 65 state officials, agencies, boards, and commissions, and the daily service it provides to city and county attorneys regarding legal matters. The division also provides advice to all levels of state and local government regarding open records and meetings laws and often mediates open records and meetings disputes. The division has over 200 years of combined legal experience.

The division is also primarily responsible for assisting the Attorney General with the issuance of Attorney General Opinions. The number and complexity of opinions varies but the number of opinion requests received from biennium to biennium is usually in the hundreds. Opinions usually address a broad range of issues from interpreting the Constitution down to home rule authority. Opinions often take over 50 staff hours to complete.

Attorneys in the division are the state's primary legal experts in the areas of government bonds, election law, administrative rules, HIPPA, contracts including multi-state and multimillion dollar investment and infrastructure contracts, open records and meetings, and local governance.

#### Criminal Division

The Criminal and Regulatory Division conducts research on legal issues for local prosecutors and law enforcement officials, and conducts or assists in the prosecution of criminal cases when requested by a local state's attorney. During the 2005-2007 biennium, the division employed four attorneys and two alcoholic beverage licensing administrative employees.

The division provides legal services to various state agencies and officials, including the Department of Corrections and Rehabilitation and the North Dakota Highway Patrol. Within the office the division assists the Bureau of Criminal Investigation and the Gaming Division. The division also handles the legal issues associated with alcoholic beverage licensing. The division's work includes the initiation and prosecution of enforcement actions for gaming and alcoholic beverage administrative rule and statutory violations, assistance in, and coordination of, criminal investigations, participation in administrative hearings, and state and federal court actions, including habeas corpus proceedings. The division also assists state's attorneys and city attorneys, state and local law enforcement agencies, and other state agencies in the prosecution of criminal offenses and appeals. This past biennium, the division handled a wide variety of felony and misdemeanor criminal prosecutions. Division attorneys were also actively involved in the risk assessment of sex offenders and those persons who committed offenses against children. The division also participated in training programs and public presentations regarding offender risk assessment and notification of offender community presence.

The division processes all extradition requests received by the Governor. During the biennium, there were 77 extradition requests processed.

---

---

**PERFORMANCE NARRATIVE**

00125 OFFICE OF THE ATTORNEY GENERAL

Version: 2009R0300125

Page 5 of 11

Date: 12/19/2008

Time: 09:19:48

---

<b>Program:</b> LEGAL SERVICES	<b>Reporting Level:</b> 00-125-150-00-00-00-00000000
--------------------------------	--

Conducting extensive law enforcement training and preparing resource materials for state and local law enforcement officials are other functions of the division. The Attorney General's Law Report was prepared for distribution throughout the state and included on the Attorney General's web site to apprise persons involved in the criminal justice field of recent court decisions and developments.

The division also worked closely with state and local law enforcement agencies in the implementation of 2005 and 2007 legislative enactments involving criminal justice and corrections issues.

#### Natural Resources and Indian Affairs

North Dakota's natural resources are vital to the state's economy and to its citizens' lifestyle and well-being. The Attorney General, as a member of boards that oversee natural resources, plays an important role in their wise use. In addition, the Attorney General and the Division of Natural Resources and Indian Affairs provide legal advice to state agencies with responsibilities for these resources. The division, comprised of five lawyers and a paralegal, assists the Land Department in managing state-owned lands and minerals; the State Engineer in regulating the appropriation of water, regulating dams, dikes, and drains, and managing the beds of navigable rivers and lakes; the Industrial Commission in regulating the exploration and development of mineral resources and administering grant programs for the lignite and oil and gas industries; the Health Department in protecting our environment; the Game and Fish Department in managing wildlife and wildlife habitat; the Water Commission in developing water resources; and the Parks and Recreation Department in managing public recreation areas. The division also administers the state's anti-corporate farming law and represents the Department of Agriculture, the Board of Animal Health, Wheat Commission, and other ag-related agencies. Lastly, the division advises state as well as local officials on Indian law issues.

<b>Program:</b> BCI-GENERAL FUND	<b>Reporting Level:</b> 00-125-200-01-00-00-00000000
----------------------------------	--

This office does not currently utilize performance measures.

#### SERVICES PROVIDED

Assistance to local law enforcement agencies in investigating cyber crime, homicide, sexual assault, child abuse, arson, and terrorism; and provide services in polygraph and photography.

Intelligence services provided by the Post Seizure Analysis Team assist local law enforcement target investigations and resources effectively.

Undercover personnel, confidential funds, special surveillance equipment, intelligence information, and training to local law enforcement agencies.

---

---

**PERFORMANCE NARRATIVE**

00125 OFFICE OF THE ATTORNEY GENERAL

Version: 2009R0300125

Page 6 of 11

Date: 12/19/2008

Time: 09:19:48

---

<b>Program:</b> BCI-GENERAL FUND	<b>Reporting Level:</b> 00-125-200-01-00-00-00-00000000
----------------------------------	---

Dedicated investigations in the area of controlled substance trafficking through participation in nine narcotics task forces, including supervision for eight of the nine.

Forensic examinations of computers involved in criminal activity for state, local, and federal law enforcement agencies.

Participation in a fusion center where intelligence regarding homeland security issues is gathered, analyzed, and disseminated to law enforcement.

Maintenance of a case management system to document investigations, and provide copies to appropriate persons.

Maintenance of a statewide criminal history record information system, and providing this information to the federal criminal history database.

Criminal history record checks to criminal justice agencies and courts, and numerous non-criminal justice requesters, and to the general public.

Concealed weapon permits and a system for tracking that information.

Maintain Central Warrant Information System (CWIS), Uniform Crime Reporting (UCR), and a Protection and Restraining Order System.

Maintain an Automated Fingerprint Identification System (AFIS) for identification and criminal investigation purposes.

Statistical reports to criminal justice agencies, government agencies, and interested persons.

Assistance to the Drug and Violent Crime Policy Board in setting guidelines for awarding grants, and provides assistance to local agencies in preparing grant applications.

Monitoring local drug grant programs, audit expenditures of funds, and maintain detailed records of all grant activities.

Training for law enforcement and corrections. Maintain officer training records and issue peace officer licenses.

Offer training to the general public, businesses, and other agencies on a variety of law enforcement issues including drug awareness issues and other criminal activity.

Maintenance of a statewide sex offender and offenders against children registration system that requires these offenders to register and that addresses are verified every six months for most offenders and every 90 days for lifetime registrants. Maintain a registered offenders website for lifetime registrants and high-risk offenders.

---

<b>Program:</b> BCI-FEDERAL FUND	<b>Reporting Level:</b> 00-125-200-02-00-00-00-00000000
----------------------------------	---

---

**PERFORMANCE NARRATIVE**

00125 OFFICE OF THE ATTORNEY GENERAL

Version: 2009R0300125

Page 7 of 11

Date: 12/19/2008

Time: 09:19:48

---

<b>Program:</b> BCI-FEDERAL FUND	<b>Reporting Level:</b> 00-125-200-02-00-00-00-00000000
----------------------------------	---

See BCI - General Fund for narrative information.

<b>Program:</b> CRIME LAB	<b>Reporting Level:</b> 00-125-300-00-00-00-00-00000000
---------------------------	---

Performance measures and results reporting are not currently utilized by this office.

The Crime Laboratory provides the following services:

Examination of physical and toxicological evidence provided to local, state, and federal law enforcement agencies, the military, prosecutors, and defense attorneys.

Investigation and response to clandestine laboratories.

Maintenance of a DNA database of convicted and registered offenders.

Follow-up on referrals to local, state, and federal agencies involving death investigations.

Equipment selection, inspection, repair, and training of law enforcement agents in breath/alcohol analysis.

Provide expert testimony in courts.

<b>Program:</b> CONSUMER PROTECTION	<b>Reporting Level:</b> 00-125-400-00-00-00-00-00000000
-------------------------------------	---

Performance measures and results reporting are not currently utilized by this office.

The Consumer Protection and Antitrust Division provides the following services:

Investigates consumer complaints and violations of antitrust laws, consumer fraud laws, nonprofit corporation laws, transient merchant laws, do not call laws, etc., and takes legal action to obtain injunctive relief, civil penalties, restitution and other equitable relief.

Participates in the investigation and prosecution of criminal violations.

---

---

**PERFORMANCE NARRATIVE**

00125 OFFICE OF THE ATTORNEY GENERAL

Version: 2009R0300125

Page 8 of 11

Date: 12/19/2008

Time: 09:19:48

---

<b>Program:</b> CONSUMER PROTECTION	<b>Reporting Level:</b> 00-125-400-00-00-00-00000000
-------------------------------------	--

Conducts statewide consumer fraud and education presentations to the elderly, students, civic and professional groups, etc., and provides consumer warnings.

Conducts consumer fraud training for law enforcement.

Coordinates consumer protection investigations, enforcement and education with other federal, state and local law enforcement and regulatory agencies, including participation in multi-state investigations and legal actions.

Researches state and federal consumer fraud law and issues and assists state and federal legislators in the development and implementation of legislation concerning consumer and antitrust issues.

<b>Program:</b> GAMING	<b>Reporting Level:</b> 00-125-500-00-00-00-00000000
------------------------	--

This office does not currently utilize performance measures.

**SERVICES PROVIDED**

Administration, regulation, and provision of enforcement for the charitable gaming industry.

Assist local law enforcement officials, gaming organizations, distributors, manufacturers, and the general public with gaming law and rules, recordkeeping, and preparation of tax returns.

Assist the State Gaming Commission in drafting proposed gaming laws and rules and conducting public hearings.

Conduct outreach training sessions for organization board members and gaming employees and volunteers.

Develop standard recordkeeping systems and model systems of internal control for gaming organizations.

Publish a quarterly newsletter.

Conduct compliance and financial office and field audits of licensees.

Review and process distributor records and gaming tax returns.

---

---

**PERFORMANCE NARRATIVE**

00125 OFFICE OF THE ATTORNEY GENERAL

Version: 2009R0300125

Page 9 of 11

Date: 12/19/2008

Time: 09:19:48

---

<b>Program:</b> GAMING	<b>Reporting Level:</b> 00-125-500-00-00-00-00000000
------------------------	--

Pursue the collection of delinquent taxes, interest, penalties, and monetary fines.

Conduct and coordinate investigations of illegal gaming activity and thefts.

Perform criminal history record checks on potential gaming employees.

Coordinate laboratory testing of bingo and pull-tab dispensing devices, bingo card marking devices, and bar code reading devices.

Inspect plants manufacturing pull tabs and paper bingo cards.

Conduct legislative research and provide testimony at legislative hearings.

Issue administrative complaints, assess monetary fines and impose appropriate sanctions.

Inspect Indian casinos to ensure compliance with Tribal-State Indian gaming compacts.

<b>Program:</b> FIRE MARSHAL	<b>Reporting Level:</b> 00-125-600-00-00-00-00000000
------------------------------	--

Performance measures and results reporting are not currently utilized by this office.

Services provided include:

Fire inspections in educational facilities, state buildings, child-care facilities, flammable material storage sites, and assembly occupancies.

On-scene fire investigations.

Technical support in arson cases.

Technical support for incidents involving hazardous material releases.

Compiling fire incident and property loss information to determine statewide fire problem.

---

---

**PERFORMANCE NARRATIVE**

00125 OFFICE OF THE ATTORNEY GENERAL

Version: 2009R0300125

Page 10 of 11

Date: 12/19/2008

Time: 09:19:48

---

<b>Program:</b> FIRE MARSHAL	<b>Reporting Level:</b> 00-125-600-00-00-00-00-00000000
------------------------------	---

Public fire education programs.

Interpreting the state fire code.

Training local officials in fire investigations, hazardous material incident response, and fire prevention.

Providing National Fire Incident Reporting System training and support to fire departments.

<b>Program:</b> LOTTERY	<b>Reporting Level:</b> 00-125-800-00-00-00-00-00000000
-------------------------	---

Performance measures and results reporting are not currently used by this office.

*PROGRAM SERVICES*

The North Dakota Lottery's program services include:

- Processing retailer license applications, collecting application, license, credit check, and record check fees, and selecting eligible retailers.
  - Forecasting sales of lottery tickets and state general fund revenue.
  - Training retailers to promote games and training employees of retailers on sales strategies and how to redeem winning lottery tickets.
  - Paying certain tier prizes directly to players.
  - Issuing news releases, quarterly retailer newsletters, and annual financial reports.
  - Enforcing compliance with and proposing new lottery rules and laws.
-

---

**PERFORMANCE NARRATIVE**

00125 OFFICE OF THE ATTORNEY GENERAL

Version: 2009R0300125

Page 11 of 11

Date: 12/19/2008

Time: 09:19:48

---

<b>Program:</b> LOTTERY	<b>Reporting Level:</b> 00-125-800-00-00-00-00-00000000
-------------------------	---

- Working with the Lottery Advisory Commission, Retailer Advisory Board, on-line gaming system vendor, ad agency, and security firm.
  - Working with 26 state agencies on a debt offset program involving prizes.
  - Applying security policies and procedures to protect assets.
  - Complying with the Multi-State Lottery Association's computer gaming system and computer internal control system requirements, game security standards, system standards for new lottery implementations, and game rules.
  - Investigating allegations of unlawful activity.
-

---

**SPECIAL FUND BALANCE**125 OFFICE OF THE ATTORNEY GENERAL  
Version: 2009-R-03-00770Date: 12/18/2008  
Time: 10:33:42

---

**ATTORNEY GENERAL FUND 322**

	2007-2009	2009-2011
Beginning Balance	2,467,095	1,335,423
Revenue and Net Transfers:		
BUSINESS	825,800	711,396
TRANSFERS IN	3,409,237	326,926
SALE OF PUBLICATIONS	44,592	44,592
LEGAL SVC-GENERAL GOVERNMENT	2,416,816	2,596,819
FIRE MARSHALL SERVICES	333,795	350,860
Total Revenue and Net Transfers	7,030,240	4,030,593
Total Expenditures	8,161,912	4,881,519
Ending Balance	1,335,423	484,497

**GAMING and EXCISE TAX ALLOC 446**

	2007-2009	2009-2011
Beginning Balance	82,768	82,768
Revenue and Net Transfers:		
GROSS RECEIPTS-BUSINESS TAX	617,000	617,000
Total Revenue and Net Transfers	617,000	617,000
Total Expenditures	617,000	617,000
Ending Balance	82,768	82,768

---

**SPECIAL FUND BALANCE**

125 OFFICE OF THE ATTORNEY GENERAL

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 10:33:42

---

**RACING-PROMOTION FUND**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
TRANSFERS IN	60,988	60,988
Total Revenue and Net Transfers	60,988	60,988
Total Expenditures	<u>60,988</u>	<u>60,988</u>
Ending Balance	<u>0</u>	<u>0</u>

**LOTTERY FUND 292**

	2007-2009	2009-2011
Beginning Balance	497,443	0
Revenue and Net Transfers:		
0BUSINESS	3,433,146	3,584,388
Total Revenue and Net Transfers	3,433,146	3,584,388
Total Expenditures	<u>3,930,589</u>	<u>3,584,388</u>
Ending Balance	<u>0</u>	<u>0</u>

---

**SPECIAL FUND BALANCE**

125 OFFICE OF THE ATTORNEY GENERAL

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 10:33:42

---

**ATTORNEY GENERAL REFUND FUND 250 F**

	2007-2009	2009-2011
Beginning Balance	1,478,910	1,079,750
Revenue and Net Transfers:		
FINES-FORFEITURES-ESCHEAT	427,792	576,323
GENERAL GOVERNMENT	216,180	227,168
Total Revenue and Net Transfers	643,972	803,491
Total Expenditures	1,043,132	1,883,241
Ending Balance	1,079,750	0

---

**Continuing Approp – Agency Submitted**

Date: 1/8/2009

**125** OFFICE OF THE ATTORNEY GENERAL

Time: 10:13 AM

Version: 2009-B-01-00125

Page 1 of 6

**Project: 1 Assets Forfeiture Fund**

---

<b>Version</b>	2009B0100125	<b>Number</b>	1		
<b>Description</b>	Assets Forfeiture Fund				
<b>Statutory authority</b>	NDCC Sec. 54-12-14				
<b>Special fund number and name</b>		204	Assets Forfeiture Fund		
	<b>Actual</b>		<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>2003-05</b>		<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>
<b>Beginning balance</b>	139,943		119,330	177,182	92,182
<b>Revenue/transfers</b>	114,707		249,074	200,000	200,000
<b>Total available</b>	254,650		368,404	377,182	292,182
<b>Expenditures</b>	135,320		191,222	285,000	250,000
<b>Ending balance</b>	119,330		177,182	92,182	42,182

**Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.**

Because it is impossible to predict the receipt and expenditure of asset forfeiture funds within a defined time period, it is essential that these funds remain a continuing appropriation. The use of asset forfeiture as a continuing appropriation is critical to our office's ability to provide an adequate law enforcement response to situations as they arise. The level of revenue is always uncertain, as it depends entirely on what cases the office becomes involved with. In addition, expenses are very uncertain because that also depends entirely on whatever major cases the office becomes involved in. A major case can often result in unanticipated equipment needs, collection of evidence costs, and a host of other unknown costs. As a result, the use of asset forfeiture as a continuing appropriation helps the office pay for these unanticipated costs and provide necessary law enforcement services across the state. The continuing appropriation is reflected in NDCC Section 54-12-14.

---

**Continuing Approp – Agency Submitted**

125 OFFICE OF THE ATTORNEY GENERAL

Version: 2009-B-01-00125

Project: 2 AG Refund Fund

---

Date: 1/8/2009

Time: 10:13 AM

Page 2 of 6

Version	2009B0100125	Number	2		
Description	AG Refund Fund				
Statutory authority	NDCC 54-12-18				
Special fund number and name	250	AG Refund Fund			
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	
Beginning balance	795,966	1,388,091	1,475,696	1,759,144	
Revenue/transfers	1,134,702	652,991	1,352,513	87,774	
Total available	1,930,668	2,041,082	2,828,209	1,846,918	
Expenditures	542,577	565,386	1,069,065	1,846,918	
Ending balance	1,388,091	1,475,696	1,759,144	0	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

## AG Refund Fund

The Consumer Protection & Antitrust Division requires a continuing appropriation of the moneys or funds deposited pursuant to N.D.C.C. § 54-12-18. A portion of these funds are used to pay costs, expenses, and salaries incurred in the operation of the Consumer Protection & Antitrust Division. These funds are currently funding salaries and operational expenses for Do Not Call legislation enforcement. These funds also provide additional investigation and litigation resources for the division in pursuing injunctive or other relief in public interest cases involving either complex matters, or circumstances in which defendants lack resources to reimburse the state or pay investigation, litigation or public notice costs, etc. These funds also supplement the division's ability to provide critical consumer fraud education, training, or programs in areas such as numerous and costly scams targeted at the elderly, identity theft, etc. These funds provide critical resources, on an as needed basis, to carry out the division's mission of protecting the public and obtaining restitution, etc. for victims, and otherwise would have to be replaced by the general fund.

This fund is also used by the Gaming Division for background investigation charges and Indian Gaming expenses and reimbursements.

---

**Continuing Approp – Agency Submitted**

125 OFFICE OF THE ATTORNEY GENERAL

Version: 2009-B-01-00125

Project: 3 Lottery Fund

---

Date: 1/8/2009

Time: 10:13 AM

Page 3 of 6

Version	2009B0100125	Number	3		
Description	Lottery Fund				
Statutory authority	53-12.1-09				
Special fund number and name	292	Lottery Fund			
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	
Beginning balance	0	298,322	570,564	570,564	
Revenue/transfers	19,111,450	32,521,042	48,182,001	46,678,880	
Total available	19,111,450	32,819,364	48,752,565	47,249,444	
Expenditures	18,813,128	32,248,800	48,182,001	46,678,880	
Ending balance	298,322	570,564	570,564	570,564	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

Lottery Operating Fund – Continuing Appropriation

The Lottery Operating Fund is established by North Dakota Century Code (N.D.C.C.) § 53-12.1-09. The Office of Attorney General administers the fund. This fund is established within the state treasury to account for all revenues from the sale of lottery tickets, interest income, and application, license, credit check, and record check fees collected. The monies within this fund are disbursed for administrative and operating expenses of the North Dakota Lottery, and transferred to the compulsive gambling prevention and treatment fund, Multi jurisdictional Drug Task force fund, Multi-State Lottery Association for the Lottery's share of games' prize reserve pools, and the state general fund. State general fund monies are not used or obligated to pay expenses or prizes of the Lottery. The Lottery is self-sustaining.

On November 5, 2002, North Dakota citizens approved a constitutional amendment that enables the state to participate in multi-state lottery games. The 2003 Legislative Assembly passed a law, N.D.C.C. Chapter 53-12.1 (Lottery), which created the North Dakota Lottery as a division within the Office of Attorney General. This division manages, controls, and promotes the state-owned business enterprise.

It is critical to the North Dakota Lottery to maintain the continuing appropriation of the Lottery Operating Fund to provide for payments for prizes, retailer commissions, game group dues of the Multi-State Lottery Association, and fees of the online gaming system vendor. All of these payments are variable expenses and are based directly and incrementally on the volume of sales of lottery tickets which is impossible to accurately predict.

---

# Continuing Approp – Agency Submitted

125 OFFICE OF THE ATTORNEY GENERAL

Version: 2009-B-01-00125

Project: 4 Special Operations Team Reimbursement fund

---

Date: 1/8/2009

Time: 10:13 AM

Page 4 of 6

Version	2009B0100125	Number	4
Description	Special Operations Team Reimbursement fund		
Statutory authority	54-12-23		
Special fund number and name	311	Special Operations Team Reimbursement fund	
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>
<b>Ending balance</b>	0	30,110	34,410
<b>Revenue/transfers</b>	35,500	18,500	18,500
<b>Total available</b>	35,500	48,610	52,910
<b>Expenditures</b>	5,390	14,200	40,000
<b>Ending balance</b>	30,110	34,410	12,910

**Estimated**  
**2009-11**

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

## Special Operations Team Reimbursement fund

The vast majority of local law enforcement agencies do not have the personnel, operating, or equipment resources necessary to train and equip a local tactical team. Because of the expense involved in establishing and maintaining a team, there are only six certified teams in the state. These teams are called upon by local law enforcement agencies.

A special fund was created during the 2003 legislative session to provide support in crisis situations to local law enforcement outside of their jurisdiction for support. These teams must travel quite a distance to provide this support, resulting in large personnel, operating, and equipment costs. Limited resources make it difficult, if not impossible, for small local agencies to reimburse the tactical teams. Because of the increase seen in armed and violent offenders, which is primarily a result of methamphetamine use, local law enforcement agencies contribute money to this special fund used to reimburse tactical teams for their expenses when they provide support outside of their jurisdiction. These funds are also currently used to leverage federal monies made available for the same purpose.

It is critical that this fund remain a continuing appropriation for several reasons. First, it is impossible to plan ahead for these situations. Law enforcement cannot possibly predict when the next hostage or crisis situation will arise. Second, the appropriation is 100% funded by local law enforcement and is there to help ensure that the costs of a crisis response will be covered. As such, it should remain available to law enforcement as a continuing appropriation to ensure tactical teams can afford to provide services outside of their jurisdiction. The continuing appropriation is contained in NDCC Section 54-12-23.

---

**Continuing Approp – Agency Submitted**

125 OFFICE OF THE ATTORNEY GENERAL

Version: 2009-B-01-00125

Project: 5 AG Sobriety Program Fund

---

Date: 1/8/2009

Time: 10:13 AM

Page 5 of 6

Version	2009B0100125	Number	5		
Description	AG Sobriety Program Fund				
Statutory authority	2007 S.L. Sec. 11				
Special fund number and name	310	AG Sobriety Program Fund			
	Actual 2003-05	Actual 2005-07	Estimated 2007-09	Estimated 2009-11	
Beginning balance	0	0	0	0	
Revenue/transfers	0	0	6,000	20,000	
Total available	0	0	6,000	20,000	
Expenditures	0	0	6,000	20,000	
Ending balance	0	0	0	0	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The AG Sobriety Program Fund was approved by the 2007 Legislative Assembly to establish a pilot sobriety program for 1 or more judicial districts for the 2007-09 biennium. This program involves coordination among state, county and municipal agencies for implementing alternatives to incarceration, including sobriety testing twice per day, seven days a week or continuous monitoring for offenders charged with, or convicted of, driving under the influence of alcohol or controlled substances, or other offenses involving alcohol or controlled substances.

The fund can include revenues from federal grants, state agencies, private grants, gifts or donations, and user fees. These monies are appropriated as a continuing appropriation to the Office of Attorney General for expenses necessary for the administration and operation of the sobriety program, including training, travel costs, equipment and supplies for the implementation and maintenance of the sobriety program.

Because the amount of offender participation in the sobriety program dictates the costs of the program, it is impossible to ascertain with any certainty the costs of the program, which is the reason the continuing appropriation is needed.

---

**Continuing Approp – Agency Submitted**

125 OFFICE OF THE ATTORNEY GENERAL

Version: 2009-B-01-00125

Project: 6 Multi-jurisdictional Drug Task force Fund

---

Date: 1/8/2009

Time: 10:13 AM

Page 6 of 6

Version 2009B0100125

Number 6

Description Multi-jurisdictional Drug Task force Fund

Statutory authority 54-12-26

Special fund number and name

367

Multi-jurisdictional Drug Task force Fund

	<b>Actual 2003-05</b>		<b>Actual 2005-07</b>	<b>Estimated 2007-09</b>	<b>Estimated 2009-11</b>
<b>Beginning balance</b>	0		0	0	0
<b>Revenue/transfers</b>	0		0	845,000	845,000
<b>Total available</b>	0		0	845,000	845,000
<b>Expenditures</b>	0		0	845,000	845,000
<b>Ending balance</b>	0		0	0	0

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

This special fund was created during the 2007 legislature to provide support for the narcotics enforcement efforts of the state. In the past, federal funds have been the primary source of support for the statewide task force efforts, however, with those funds dwindling and all but eliminated, these funds are crucial. Local law enforcement agencies do contribute manpower and resources to these efforts, however, limited finances make it impossible for small local agencies to fund narcotics task forces completely.

These funds are used to leverage the limited federal dollars made available for the same purpose, and are currently are awarded on an annual basis to regional task forces for operational expenses. The funds are managed by the business services/grants management section of the Bureau of Criminal Investigation.

---

## PERFORMANCE NARRATIVE

00127 OFFICE OF STATE TAX COMMISSIONER

Version: 2009R0300127

Page 1 of 3

Date: 12/19/2008

Time: 09:21:12

---

### AGENCY PERFORMANCE MEASURES

The Tax Department improved its productivity by nearly 70 percent since 1992 because of actions resulting from business process measurement and process improvement. The department's cost to collect \$1,000 in revenue for fiscal year 2008 was \$4.72 compared to \$9.89 during 1992.

- Adjusting for inflation, the 1992 cost would be \$15.89 today.
- This equates to
  - a numeric reduction of \$5.17 when comparing the dollar amounts, or
  - a drop of \$11.17 in real terms, when adjusting those dollars for inflation

One-time project costs for the integrated tax system were not included in this analysis. However, the on-going costs to maintain the new system were.

### PROGRAM PERFORMANCE MEASURES

<b>Program:</b> COMMISSIONERS DIVISION	<b>Reporting Level:</b> 00-127-101-00-00-00-00000000
--	--

See Agency Performance Measures identified in the Agency Overview.

<b>Program:</b> LEGAL DIVISION	<b>Reporting Level:</b> 00-127-201-00-00-00-00000000
--------------------------------	--

See Agency Performance Measures identified in the Agency Overview.

<b>Program:</b> FISCAL MANAGEMENT	<b>Reporting Level:</b> 00-127-301-00-00-00-00000000
-----------------------------------	--

See Agency Performance Measures identified in the Agency Overview.

---

---

**PERFORMANCE NARRATIVE**

00127 OFFICE OF STATE TAX COMMISSIONER

Version: 2009R0300127

Page 2 of 3

Date: 12/19/2008

Time: 09:21:12

---

<b>Program:</b> TAX ADMINISTRATION	<b>Reporting Level:</b> 00-127-401-00-00-00-00-00000000
------------------------------------	---

See Agency Performance Measures identified in the Agency Overview.

<b>Program:</b> PROPERTY TAX	<b>Reporting Level:</b> 00-127-601-00-00-00-00-00000000
------------------------------	---

See Agency Performance Measures identified in the Agency Overview.

<b>Program:</b> OPERATIONS	<b>Reporting Level:</b> 00-127-701-00-00-00-00-00000000
----------------------------	---

See Agency Performance Measures identified in the Agency Overview.

<b>Program:</b> PROPERTY TAX RELIEF	<b>Reporting Level:</b> 00-127-740-00-00-00-00-00000000
-------------------------------------	---

SB 2032 establishes a cap on the tax credits claimed at \$47 million for residential and agricultural property and \$7 million for commercial property. Evaluation of the total amount of tax credits claimed on November 15, 2008 will determine if the tax commissioner needs to reduce the rate of credit for the second year of the program.

<b>Program:</b> INTEGRATED TAX SYSTEM	<b>Reporting Level:</b> 00-127-750-00-00-00-00-00000000
---------------------------------------	---

Program measurement is the timely loan payment in July of each year of the biennium.

<b>Program:</b> HOMESTEAD TAX CREDIT	<b>Reporting Level:</b> 00-127-801-00-00-00-00-00000000
--------------------------------------	---

The results of the Homestead Tax Credit program are measured by the number of qualifying applicants and dollars expended. The number of homeowner and renter applicants

---

---

**PERFORMANCE NARRATIVE**

00127 OFFICE OF STATE TAX COMMISSIONER

Version: 2009R0300127

Page 3 of 3

Date: 12/19/2008

Time: 09:21:12

---

<b>Program:</b> HOMESTEAD TAX CREDIT	<b>Reporting Level:</b> 00-127-801-00-00-00-00-00000000
--------------------------------------	---

increased for 2007, due largely to the increase in the statutory income limit for eligibility and the increased homestead taxable value eligible for exemption. Dollars expended are limited by statutory homestead maximum taxable value reductions for various income levels and a maximum renter's refund of \$240.

---

---

**PERFORMANCE NARRATIVE****00140** OFFICE OF ADMINISTRATIVE HEARINGS**Version:** 2009R0300140

Page 1 of 1

**Date:** 12/19/2008**Time:** 09:22:25

---

**AGENCY PERFORMANCE MEASURES**

Performance measures have been implemented for all agencies for which OAH conducts hearings. Essentially, the performance measures are case processing guidelines, measuring the length of time to "process" various components of administrative proceedings. Although performance measures for conducting administrative hearings are a helpful management tool, because of the inherent variability in hearings, they should be considered as guidelines and not strict performance measures.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> Office of Administrative Hearings Services	<b>Reporting Level:</b> 00-140-100-00-00-00-00000000
--	--

Effective July 1, 2007, performance measures have been implemented for all agencies for which OAH conducts hearings. For Workforce Safety and Insurance cases only, performance measures, based on earlier July 1, 2006, trial basis performance measures, were put into place on August 1, 2008. Essentially, both sets of performance measures are case processing guidelines, measuring the length of time to "process" various components of administrative proceedings. Although performance measures for conducting administrative hearings are a helpful management tool, because of the inherent variability in hearings, they should be considered as guidelines and not strict performance measures.

---

---

**SPECIAL FUND BALANCE**

140 OFFICE OF ADMINISTRATIVE HEARINGS

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 10:35:27

---

**ADMINISTRATIVE HEARINGS FUND 266**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
MISC. SERVICE	1,646,699	1,850,845
Total Revenue and Net Transfers	1,646,699	1,850,845
Total Expenditures	<u>1,646,699</u>	<u>1,836,105</u>
Ending Balance	<u>0</u>	<u>14,740</u>

---

**PERFORMANCE NARRATIVE**

**00150** LEGISLATIVE ASSEMBLY

**Version:** 2009R0300150

**Page** 1 of 1

**Date:** 12/19/2008

**Time:** 09:23:22

---

**AGENCY PERFORMANCE MEASURES**

Performance measures have not been established.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> ND LEGISLATIVE ASSEMBLY	<b>Reporting Level:</b> 00-150-100-00-00-00-00-00000000
---	---

Performance measures have not been established.

---

---

**PERFORMANCE NARRATIVE**

00160 LEGISLATIVE COUNCIL

Version: 2009R0300160

Page 1 of 1

Date: 12/19/2008

Time: 09:24:05

---

**AGENCY PERFORMANCE MEASURES**

The Legislative Council has not developed formalized performance measure data.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> FISCAL SERVICES	<b>Reporting Level:</b> 00-160-100-00-00-00-00000000
---------------------------------	--

The Legislative Council has not developed formalized performance measure data.

<b>Program:</b> LEGAL SERVICES	<b>Reporting Level:</b> 00-160-108-00-00-00-00000000
--------------------------------	--

The Legislative Council has not developed formalized performance measure data.

<b>Program:</b> GENERAL AND ADMINISTRATIVE SERVICES	<b>Reporting Level:</b> 00-160-109-00-00-00-00000000
---	--

The Legislative Council has not developed formalized performance measure data.

---

---

# Continuing Approp – Governor's Recommendation

160 LEGISLATIVE COUNCIL

Version: 2009-R-03-00160

Project: 1 Legislative information services

---

Date: 12/19/2008

Time: 12:05 PM

Page 1 of 1

Version 2009R0300160

Number 1

Description Legislative information services

Statutory authority 54-35-19

Special fund number and name

259

Legislative services fund

	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>
<b>Beginning balance</b>	141,980	186,959	235,036	201,036
<b>Revenue/transfers</b>	44,979	48,077	50,000	50,000
<b>Total available</b>	186,959	235,036	285,036	251,036
<b>Expenditures</b>	0	0	84,000	84,000
<b>Ending balance</b>	186,959	235,036	201,036	167,036

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

---

## PERFORMANCE NARRATIVE

00180 JUDICIAL BRANCH

Version: 2009R0300180

Page 1 of 2

Date: 12/19/2008

Time: 09:24:53

---

### AGENCY PERFORMANCE MEASURES

The judiciary is constantly monitoring its performance regarding delivering judicial services. Some of these performance measures include:

- Civil, criminal and juvenile docket currency standards.
- Jury yield and juror utilization statistics.
- Staffing standards
- Fully Automated Child Support Enforcement System (FACSES) action alerts
- Case data entry time standards

### PROGRAM PERFORMANCE MEASURES

<b>Program:</b> SUPREME COURT	<b>Reporting Level:</b> 00-180-181-00-00-00-00-00000000
-------------------------------	---

The Supreme Court Docket System (SCDS) is used to provide management information for Supreme Court cases.

<b>Program:</b> DISTRICT COURT	<b>Reporting Level:</b> 00-180-182-00-00-00-00-00000000
--------------------------------	---

A Unified Court Information System (UCIS), Juvenile Case Management System (JCMS) and a Jury Management System are all information systems which provide information for managing district court operations.

The judiciary is constantly monitoring its performance regarding delivering judicial services. Some of these performance measures include:

- Civil, criminal and juvenile docket currency standards
- Jury yield and juror utilization statistics
- Staffing standards
- Fully Automated Child Support Enforcement System (FACSES) child support software action alerts
- Case data entry time standards

<b>Program:</b> JUDICIAL COND COMM AND DISC. BOARD	<b>Reporting Level:</b> 00-180-183-00-00-00-00-00000000
--	---

---

**PERFORMANCE NARRATIVE**

**00180** JUDICIAL BRANCH

**Version:** 2009R0300180

**Page** 2 of 2

**Date:** 12/19/2008

**Time:** 09:24:53

---

<b>Program:</b> JUDICIAL COND COMM AND DISC. BOARD	<b>Reporting Level:</b> 00-180-183-00-00-00-00-00000000
--	---

The Disciplinary System does not use any formal performance measures.

---

---

**SPECIAL FUND BALANCE**

180 JUDICIAL BRANCH

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 10:38:15

---

**JUDICIAL CONDUCT COMM. FUND 328**

	2007-2009	2009-2011
Beginning Balance	8,137	8,137
Revenue and Net Transfers:		
LAWYER DISCIPLINE	299,049	307,500
Total Revenue and Net Transfers	299,049	307,500
Total Expenditures	299,049	314,346
Ending Balance	8,137	1,291

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

180 JUDICIAL BRANCH

Time: 12:06 PM

Version: 2009-R-03-00180

Page 1 of 3

Project: 1 Restitution Collection Assistance Fund

---

Version	2009R0300180	Number	1	
Description	Restitution Collection Assistance Fund			
Statutory authority	NDCC 12.1-32-08			
Special fund number and name	268	Restitution Collection Assistance Fund		
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>
Beginning balance	0	39,260	87,168	84,768
Revenue/transfers	39,260	47,908	52,600	54,000
Total available	39,260	87,168	139,768	138,768
Expenditures	0	0	55,000	60,000
Ending balance	39,260	87,168	84,768	78,768

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

North Dakota Century Code Section 12.1-32-08 provides for the establishment of the restitution collection assistance fund for the purpose of defraying expenses incident to the collection of restitution, including operating expenses and the compensation of additional personnel. When restitution is ordered by the court as a result of a finding that the defendant issued a check or draft with sufficient funds or without an account, the court must impose as costs the greater of the sum of ten dollars or 25 percent of the amount of restitution ordered, not to exceed \$1,000. These funds are to be transferred to the State Treasurer for deposit in the restitution collection assistance fund.

The Judiciary is using the funding to enhance its restitution collection and enforcement process.

# Continuing Approp – Governor's Recommendation

180 JUDICIAL BRANCH

Version: 2009-R-03-00180

Project: 2 Court Facilities Improvement and Maintenance Fund

Date: 12/19/2008

Time: 12:06 PM

Page 2 of 3

Version 2009R0300180

Number 2

Description Court Facilities Improvement and Maintenance Fund

Statutory authority 27-05.2-08

Special fund number and name

279

Court Facilities Improvement and Maintenance Fund

	<b>Actual 2003-05</b>	<b>Actual 2005-07</b>	<b>Estimated 2007-09</b>	<b>Estimated 2009-11</b>
<b>Beginning balance</b>	0	779,605	1,277,907	1,356,767
<b>Revenue/transfers</b>	873,660	1,273,383	1,378,860	1,380,000
<b>Total available</b>	873,660	2,052,988	2,656,767	2,736,767
<b>Expenditures</b>	94,055	775,081	1,300,000	1,700,000
<b>Ending balance</b>	779,605	1,277,907	1,356,767	1,036,767

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

Moneys in the court facilities improvement and maintenance fund may be used by the court facilities improvement committee to make grants to counties to provide funds for court facilities improvement and maintenance projects. Grants disbursed under this section may be used only to improve or provide essential remodeling or maintenance to facilities used for chambers, courts, and court-related services. Pursuant to NDCC Section 29-26-22, the source of these funds is a \$100 fee charged on all criminal cases except infractions. The first \$750,000 collected per biennium is used for indigent defense services, the next \$460,000 is used for court facilities, and anything else collected above that is split 50/50 between the two funds.

The Supreme Court is the fiscal agent for these funds by default, as the statute does not specifically name an administrative entity. Expenditures from the fund are authorized by a committee consisting of representatives of the courts, legislative branch, county commissions and the bar association.

There is a timing difference between revenue and disbursements, as grants are not awarded until the revenues are received.

Justification to continue: This funds helps address the growing issue of maintaining courthouses and helps defray the associated county costs.

---

**Continuing Approp – Governor's Recommendation**

Date: 12/19/2008

**180 JUDICIAL BRANCH**

Time: 12:06 PM

Version: 2009-R-03-00180

Page 3 of 3

**Project: 3 Court Receivables Fund**

---

<b>Version</b>	2009R0300180	<b>Number</b>	3		
<b>Description</b>	Court Receivables Fund				
<b>Statutory authority</b>	27-05.2-04				
<b>Special fund number and name</b>	947	Court Receivables Fund			
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	
<b>Beginning balance</b>	1,450,290	2,189,907	2,045,877	2,281,877	
<b>Revenue/transfers</b>	10,381,820	13,236,667	13,836,000	13,600,000	
<b>Total available</b>	11,832,110	15,426,574	15,881,877	15,881,877	
<b>Expenditures</b>	9,642,203	13,380,697	13,600,000	13,600,000	
<b>Ending balance</b>	2,189,907	2,045,877	2,281,877	2,281,877	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

North Dakota Century Code Section 27-05.2-04 provides for a special court receivables fund established for purposes of depositing any money received by the clerk which is not required to be deposited in the state general fund, a different special fund, or the county treasury and which is received as bail or restitution, or otherwise received pursuant to an order of the court.

Justification to Continue: Moneys in the special fund are appropriated to the judicial branch on a continuing basis for purposes of refunding bail, forwarding restitution amounts to the entitled recipient, or otherwise making payments as directed by an order of the court. Without this authority courts could not hold funds or pay them out on a timely basis.

---

**PERFORMANCE NARRATIVE****00188** COMMISSION ON LEGAL COUNSEL FOR INDIGENTS**Version:** 2009R0300188

Page 1 of 2

**Date:** 12/19/2008**Time:** 09:32:45

---

**AGENCY PERFORMANCE MEASURES**

The agency has developed and adopted minimum performance standards for both attorneys who handle criminal adult indigent cases and for attorneys who handle juvenile cases.

The Commission conducts performance evaluations of the Executive Director, and the Executive Director evaluates the staff in accordance with adopted Commission standards.

Attorneys working for the agency in any capacity must follow the North Dakota Rules of Professional Conduct.

The Commission is subject to state auditing and OMB requirements, and has just finished their first financial audit in May of 2008.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> COUNSEL FOR INDIGENTS-DISTRICTS	<b>Reporting Level:</b> 00-188-010-00-00-00-00-00000000
---	---

Attorneys contracted with our agency must meet the Minimum Performance Standards as adopted by our agency, as well as standards provided in the Rules of Professional Conduct and State Bar Association of North Dakota. Attorneys contracted with our agency must provide to us updated proof of malpractice insurance as well as any disciplinary complaints. They also must stay current with their case reporting duties

<b>Program:</b> COUNSEL FOR INDIGENTS-JUVENILE	<b>Reporting Level:</b> 00-188-011-00-00-00-00-00000000
--	---

Attorneys contracted with our agency must meet the Minimum Performance Standards as adopted by our agency, as well as standards provided in the Rules of Professional Conduct and State Bar Association of North Dakota. Attorneys contracted with our agency must provide to us updated proof of malpractice insurance as well as any disciplinary complaints. They also must stay current with their case reporting duties.

---

---

**PERFORMANCE NARRATIVE****00188** COMMISSION ON LEGAL COUNSEL FOR INDIGENTS**Version:** 2009R0300188**Page** 2 of 2**Date:** 12/19/2008**Time:** 09:32:45

---

<b>Program:</b> COUNSEL FOR INDIGENTS-CONTRACTS	<b>Reporting Level:</b> 00-188-012-00-00-00-00-00000000
---	---

Attorneys contracted with our agency must meet the Minimum Performance Standards as adopted by our agency, as well as standards provided in the Rules of Professional Conduct and State Bar Association of North Dakota. Attorneys contracted with our agency must provide to us updated proof of malpractice insurance as well as any disciplinary complaints. They also must stay current with their case reporting duties.

<b>Program:</b> COUNSEL FOR INDIGENTS-ADMINISTRATION	<b>Reporting Level:</b> 00-188-013-00-00-00-00-00000000
--	---

The Commission oversees the administrative office and evaluates the Executive Director, who, in turn, evaluates staff of the administrative office and staff of the public defender offices (after the Supervising Attorney performs his/her evaluation). Attorneys for the agency must meet standards provided in the Rules of Professional Conduct and State Bar Association of North Dakota. Attorneys who handle cases for the Commission have to meet the Minimum Performance Standards as adopted by our agency.

---

---

**SPECIAL FUND BALANCE**

188 COMMISSION ON LEGAL COUNSEL FOR INDIGENTS

Date: 12/18/2008

Version: 2009-R-03-00770

Time: 10:39:14

---

**Indigent Defense Admin. Fund**

	2007-2009	2009-2011
Beginning Balance	1,878,863	2,038,811
Revenue and Net Transfers:		
FINES-FORFEITURES-ESCHEAT	1,860,653	1,787,689
Total Revenue and Net Transfers	1,860,653	1,787,689
Total Expenditures	1,700,705	2,453,493
Ending Balance	2,038,811	1,373,007

---

**Continuing Approp – Governor's Recommendation**

Date: 12/19/2008

**188** COMMISSION ON LEGAL COUNSEL FOR INDIGENTS

Time: 12:06 PM

Version: 2009-R-03-00188

Page 1 of 1

**Project: 1 \$100 Criminal Defense Fee & \$25 Application Fee**

---

Version 2009R0300188

Number 1

Description \$100 Criminal Defense Fee &amp; \$25 Application Fee

Statutory authority NDCC 29-07-01.1

Special fund number and name

282

Indigent Defense Administration Fund

	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>
<b>Beginning balance</b>	52,074	568,657	1,878,863	2,038,811
<b>Revenue/transfers</b>	1,266,608	1,714,724	1,860,653	1,787,689
<b>Total available</b>	1,318,682	2,283,381	3,739,516	3,826,500
<b>Expenditures</b>	750,025	404,518	1,700,705	1,900,000
<b>Ending balance</b>	568,657	1,878,863	2,038,811	1,926,500

**Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.**

The Indigent Defense Administration Fund was established to assist in the administration of the indigent defense system and the collection of indigent costs and expenses required to be reimbursed by defendants. There are two sources of revenues for this fund. One is a non refundable application fee of twenty-five dollars for court appointed defense services and the other is a \$100 court administration fee in all criminal cases except infractions.

---

**PERFORMANCE NARRATIVE****00190** RETIREMENT AND INVESTMENT OFFICE

Version: 2009R0300190

Page 1 of 1

Date: 12/19/2008

Time: 09:34:04

---

**AGENCY PERFORMANCE MEASURES**

No performance measures have been created.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> Teachers Fund for Retirement	<b>Reporting Level:</b> 00-190-100-00-00-00-00-00000000
--	---

No performance measures have been created.

<b>Program:</b> Investment Program	<b>Reporting Level:</b> 00-190-200-00-00-00-00-00000000
------------------------------------	---

No performance measures have been created.

---

---

**SPECIAL FUND BALANCE**

190 RETIREMENT AND INVESTMENT OFFICE

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 11:35:53

---

**RETIREMENT AND INVESTMENT FUND 207**

	2007-2009	2009-2011
Beginning Balance	127,811	127,811
Revenue and Net Transfers:		
TFR CONTRIBUTIONS	2,366,610	2,441,324
INVESTMENT-PRINCIPAL	1,004,526	1,290,027
Total Revenue and Net Transfers	3,371,136	3,731,351
Total Expenditures	3,371,136	3,731,351
Ending Balance	127,811	127,811

---

**Continuing Approp – Agency Submitted****190 RETIREMENT AND INVESTMENT OFFICE**

Version: 2009-B-01-00190

**Project: 1 Retirement and Investment Office**

---

Date: 1/8/2009

Time: 10:15 AM

Page 1 of 1

<b>Version</b>	2009B0100190	<b>Number</b>	1		
<b>Description</b>	Retirement and Investment Office				
<b>Statutory authority</b>	21-10-6.2 15-39.1-05				
<b>Special fund number and name</b>	207	Retirement and Investment Fund			
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	
<b>Beginning balance</b>	3,478,741,422	4,424,426,553	5,653,845,145	5,500,193,877	
<b>Revenue/transfers</b>	1,145,863,283	1,483,419,020	131,103,269	60,000,000	
<b>Total available</b>	4,624,604,705	5,907,845,573	5,784,948,414	5,560,193,877	
<b>Expenditures</b>	200,178,152	254,000,428	284,754,537	303,000,000	
<b>Ending balance</b>	4,424,426,553	5,653,845,145	5,500,193,877	5,257,193,877	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

We request that all of our continuing appropriations be allowed to continue as they are all critical to the ongoing growth of both the ND Teachers Fund for Retirement and the State Investment Board. Our appropriated expenditures are less than 2% of our total expenditures each biennium. We pay out approximately \$220 million in teachers' retirement benefits and refunds of account values. Approximately \$73 million is paid out for investment related expenses for professional investment managers, consultants and custodians. Our total budget request for appropriated expenses for 2009-2011 is just under \$3.5 million. All expenses are paid out of investment earnings and collections from employers and teachers in contributions on teacher salaries.

The amounts shown in our Continuing Appropriations schedule include all additions and expenditures to our funds (including appropriated) but since over 98% of all expenditures paid out are under continuing appropriation, we simply listed all expenditures as reported on our audited financial statements.

The estimates for 2009-11 include estimates for how much we may collect in contributions and how much we may pay out in benefits and investment expenses as these will occur whether the investment markets are up or down. But because it is impossible to predict how the investment markets will behave two and three years from now, we simply use an assumption of zero investment earnings for that time frame.

---

## PERFORMANCE NARRATIVE

00192 PUBLIC EMPLOYEES RETIREMENT SYSTEM

Version: 2009R0300192

Page 1 of 2

Date: 12/19/2008

Time: 09:35:12

---

### AGENCY PERFORMANCE MEASURES

Agency Performance Measures

NDPERS is audited annually by an independent audit firm. The agency has always received a clean, unqualified financial audit opinion.

NDPERS has been awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association (GFOA) for our comprehensive annual financial report (CAFR). The Certificate of Achievement is the highest form of recognition in the area of governmental accounting and financial reporting. The agency has prepared a CAFR and received this award for the last eleven consecutive years.

The agency sends out report cards once a week with correspondence going to members to measure customer service. The report cards rate courtesy received from NDPERS staff, promptness of response to inquiry, and if information provided is easy to understand. The agency goal is to maintain an average rating of 3.5 on a scale of 1-4. The agency started measuring this in 2002. The overall average for the agency as of 2007 was 3.59.

### PROGRAM PERFORMANCE MEASURES

<b>Program:</b> PERS	<b>Reporting Level:</b> 00-192-100-00-00-00-00000000
----------------------	--

Program Performance Measures

The agency monitors customer service provided by Blue Cross Blue Shield. Twice a year, BCBS provides performance statistics on their call center and average time to process claims. Performance is monitored to insure there are no unacceptable variances in the level of service provided.

Defined Benefit Retirement Plans. One of the goals of the agency is to provide benefit plans that are competitive and affordable. The agency measures this by comparing the plans administered by NDPERS to other public retirement systems, using a Public Fund Survey prepared by a national organization. This comparison shows that our retirement plans provide a competitive level of benefits at less than average costs.

Health Insurance Plan. One of the goals of the agency is to provide benefit plans that are competitive and affordable. The agency measures this by comparing the health plan administered by NDPERS to other health plans, using various national surveys. This comparison shows that our health plan provides a competitive level of benefits at less than average costs.

---

---

**SPECIAL FUND BALANCE**

192 PUBLIC EMPLOYEES RETIREMENT SYSTEM

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 10:41:30

---

**PUBLIC EMPLOYEE RETIREMENT SYS 483**

	2007-2009	2009-2011
Beginning Balance	1,256,800	1,483,510
Revenue and Net Transfers:		
REVENUE	15,500,000	6,500,000
Total Revenue and Net Transfers	15,500,000	6,500,000
Total Expenditures	<u>15,273,290</u>	<u>6,199,136</u>
Ending Balance	<u>1,483,510</u>	<u>1,784,374</u>

### **AGENCY PERFORMANCE MEASURES**

The North Dakota Department of Public Instruction's 2006-2011 strategic plan for public education outlines strategic initiatives that focus on student achievement, community involvement, operational excellence and support. The following four goals have been established to provide us with a roadmap to success.

*Align all elements of public education to help students achieve academic success.*

*Promote health and wellness initiatives that provide a safe and nurturing environment that encourages community involvement and embraces diversity.*

*Ensure a comprehensive system of accountability for results-based decision making.*

*Build capacity to ensure a uniform educational system that meets or exceeds established standards.*

DPI's plan development is ongoing. Our staff continues to develop timelines, desired outcomes, and performance indicators and to address barriers as they occur.

### **PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> ADMIN AND SCHOOL DISTRICT SUPPORT SERVICES	<b>Reporting Level:</b> 00-201-100-00-00-00-00000000
--	--

1. Serves on the State Board of Public School Education, the State Board for Vocational Technical Education, the Teacher's Fund for Retirement, the State Board of University and School Lands, Board of Higher Education Nominating Committee, the State Children's Services Coordinating Committee, the High School Activities Board, and serves as a board member to various other associations and organization.
  2. Evaluates agency programs, services, policies and procedures, proposes legislation, communicates educational concerns to the Legislature, the media, and to the general public.
  3. Provides liaison and support services to federal and state agencies, national and state education organizations, and other North Dakota organizations.
  4. Attends and participates in state legislative interim committee meetings and hearings on legislative bills related to elementary and secondary education, State Library issues, and governance of ND Schools for the Deaf and the Division of Vision Services.
  5. Represents state education in annual youth programs including the ND Governor's School in Mathematics, Business Entrepreneurship and Science, Hugh O'Brian Youth Leadership Seminar, state summer Business Challenge program, boys and Girls State Citizenship programs, and Marketplace for Kids regional programs.
  6. Participates in three national Chief State School Officers meetings and chairs their legislative committee.
  7. Provides executive leadership to the department, including the development of a statewide educational vision for education in North Dakota and implementation of a strategic plan for school improvement.
  8. Manages human and financial resources necessary to support agency functions.
  9. Administers the World War II Veterans diploma program.
-

---

**PERFORMANCE NARRATIVE**

00201 DEPT OF PUBLIC INSTRUCTION

Version: 2009R0300201

Page 2 of 2

Date: 12/19/2008

Time: 09:25:37

---

<b>Program:</b> ADMIN AND SCHOOL DISTRICT SUPPORT SERVICES	<b>Reporting Level:</b> 00-201-100-00-00-00-00000000
--	--

<b>Program:</b> EDUCATION IMPROVEMENT	<b>Reporting Level:</b> 00-201-200-00-00-00-00000000
---------------------------------------	--

1. Develop and align all standards and student assessments, early childhood through high school graduation.
2. Design professional development systems, curriculum and instructional supports to assist teachers in improving instruction.
3. Link children at risk of failure to meet the state's challenging content and achievement standards with support services designed to address specific needs.
4. Advocate for the resources necessary to implement a system that focuses on student achievement and well being.
5. Enhance before and after school programs to provide students with opportunities to improve their academic performance, integrate service projects with classroom learning, and offer educational development opportunities to eligible students and their families.

<b>Program:</b> EDUCATIONAL SUPPORT AND COMMUNITY LEARNING	<b>Reporting Level:</b> 00-201-400-00-00-00-00000000
--	--

1. Provide Adult Education and Literacy programs for individuals over age 16 who lack basic skills to graduate.
  2. Provide nutritious foods and commodities to children and low-income households and nutrition education to caregivers and food service personnel.
  3. Provide prevention information and resources that increase safety, health and well-being of all students and faculty.
  4. Build strategic partnerships to achieve a uniform, results-based system.
  5. Ensure a valid and reliable system for data collection, verification, analysis, and reporting.
-

---

**SPECIAL FUND BALANCE**

201 DEPT OF PUBLIC INSTRUCTION

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 10:42:17

---

**PUBLIC INSTRUCTION FUND 201F**

	<b>2007-2009</b>	<b>2009-2011</b>
Beginning Balance	162,783	901,168
Revenue and Net Transfers:		
TSFR FM COMMON SCHOOLS	78,000,000	86,300,000
Total Revenue and Net Transfers	78,000,000	86,300,000
Total Expenditures	<u>77,261,615</u>	<u>86,561,615</u>
Ending Balance	<u><u>901,168</u></u>	<u><u>639,553</u></u>

---

# Continuing Approp – Agency Submitted

201 DEPT OF PUBLIC INSTRUCTION

Version: 2009-B-01-00201

Project: 1 Revolving Printing Fund Materials

---

Date: 1/8/2009

Time: 10:18 AM

Page 1 of 2

Version	2009B0100201	Number	1		
Description	Revolving Printing Fund Materials				
Statutory authority	NDCC 15.1-03-03				
Special fund number and name	702	DPI Printing Revolving Fund 201F			
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	
Beginning balance	30,647	14,025	7,221	4,221	
Revenue/transfers	23,279	18,640	17,000	15,000	
Total available	53,926	32,665	24,221	19,221	
Expenditures	39,901	25,444	20,000	16,000	
Ending balance	14,025	7,221	4,221	3,221	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

This fund is used to allow school districts to purchase at cost instructional materials developed and printed by the Department.

Expenditures made under a continuing appropriation allow funds to be carried forward each year. This provides more consistency from year to year and reduces the probability of adjusting expenditures or reducing awards mid year given that the revenue stream is unknown.

---

# Continuing Approp – Agency Submitted

201 DEPT OF PUBLIC INSTRUCTION

Version: 2009-B-01-00201

Project: 2 Displaced Homemaker Fund

---

Date: 1/8/2009

Time: 10:18 AM

Page 2 of 2

Version	2009B0100201	Number	2		
Description	Displaced Homemaker Fund				
Statutory authority	NDCC 14-06.1				
Special fund number and name	235	Displaced Homemaker Fund			
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	
Beginning balance	9,779	50,200	92,523	101,174	
Revenue/transfers	195,461	195,568	160,082	190,000	
Total available	205,240	245,768	252,605	291,174	
Expenditures	155,040	153,245	151,431	170,000	
Ending balance	50,200	92,523	101,174	121,174	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

This fund is used to provide counseling, guidance, job readiness training and services for displaced homemakers to allow this ever-growing group of citizens the independence and economic security crucial for a productive life which shall improve the health and welfare of this population. 95% of these dollars are granted out through the Adult Learning Centers while only 5% of these funds are used for administrative costs including a required advisory committee.

Expenditures, made under a continuing appropriation, from program revenues, are limited only by the available revenues from which the appropriation is made. This ensures the program can be carried on without letup.

In addition, a continuing appropriation allows funds to be carried forward each year. This provides more consistency from year to year and reduces the probability of adjusting expenditures or reducing awards mid year given that the revenue stream is unknown.

---

**PERFORMANCE NARRATIVE**

00215 ND UNIVERSITY SYSTEM

Version: 2009R0300215

Page 1 of 2

Date: 12/19/2008

Time: 09:36:34

---

**AGENCY PERFORMANCE MEASURES**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> SYSTEM GOVERNANCE	<b>Reporting Level:</b> 00-215-100-00-00-00-00000000
-----------------------------------	--

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

<b>Program:</b> STUDENT GRANT PROGRAMS	<b>Reporting Level:</b> 00-215-110-00-00-00-00000000
--	--

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

---

---

**PERFORMANCE NARRATIVE**

00215 ND UNIVERSITY SYSTEM

Version: 2009R0300215

Page 2 of 2

Date: 12/19/2008

Time: 09:36:34

---

<b>Program:</b> SYSTEM GRANT PROGRAMS	<b>Reporting Level:</b> 00-215-120-00-00-00-00000000
---------------------------------------	--

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

<b>Program:</b> SYSTEM PROJECTS	<b>Reporting Level:</b> 00-215-130-00-00-00-00000000
---------------------------------	--

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

---

---

**SPECIAL FUND BALANCE**

215 ND UNIVERSITY SYSTEM

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 10:43:09

---

**HIGHER ED SPECIAL REV FUND 215F**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
REVENUE	1,884,926	2,749,420
Total Revenue and Net Transfers	1,884,926	2,749,420
Total Expenditures	<u>1,884,926</u>	<u>2,749,420</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

**PERMANENT OIL TAX TRUST FUND**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
REVENUE	3,473,800	700,000
Total Revenue and Net Transfers	3,473,800	700,000
Total Expenditures	<u>3,473,800</u>	<u>0</u>
Ending Balance	<u><u>0</u></u>	<u><u>700,000</u></u>

**AGENCY PERFORMANCE MEASURES**

Performance within the Land Dept. is measured by the ability of assets to earn current distributable income while their ability to generate future income is preserved or enhanced.

The EDIO conducts annual grant rounds in a cost effective manner so that deserving subdivisions or governments receive funding to help satisfy their needs while taking into consideration the individual needs of each subdivision and available money.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> Land Department	<b>Reporting Level:</b> 00-226-100-00-00-00-00000000
---------------------------------	--

Performance within the Land Dept. is measured by the ability of assets to earn current distributable income while their ability to earn future income is either preserved or enhanced.

The EDIO is to conduct an annual grant round in a cost effective manner so that deserving subdivisions or governments receive funding to help satisfy their needs while taking into consideration the individual needs of each subdivision and available money.

---

---

**SPECIAL FUND BALANCE**

226 STATE LAND DEPARTMENT

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 12:45:36

---

**ENERGY DEVELOPMENT IMPACT FUND 226F**

	2007-2009	2009-2011
Beginning Balance	4,211,648	4,211,648
Revenue and Net Transfers: P & I OIL & GAS PROD. TAX	6,000,000	20,000,000
Total Revenue and Net Transfers	6,000,000	20,000,000
Total Expenditures	6,000,000	20,000,000
Ending Balance	4,211,648	4,211,648

**LAND DEPARTMENT MAINT. FUND**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers: TSFR FM COMMON SCHOOLS	3,134,008	3,795,395
Total Revenue and Net Transfers	3,134,008	3,795,395
Total Expenditures	3,134,008	3,795,395
Ending Balance	0	0

### **AGENCY PERFORMANCE MEASURES**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

### **PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> BISMARCK STATE COLLEGE	<b>Reporting Level:</b> 00-227-100-00-00-00-00-00000000
--	---

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

---

---

**SPECIAL FUND BALANCE**

227 BISMARCK STATE COLLEGE

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 10:44:08

---

**BISMARCK STATE COLLEGE FUND 227C**

	2007-2009	2009-2011
Beginning Balance	0	704,485
Revenue and Net Transfers:		
REVENUE	5,991,050	409,500
Total Revenue and Net Transfers	5,991,050	409,500
Total Expenditures	<u>5,286,565</u>	<u>409,500</u>
Ending Balance	<u><u>704,485</u></u>	<u><u>704,485</u></u>

---

**PERFORMANCE NARRATIVE****00228 LAKE REGION STATE COLLEGE****Version: 2009R0300228****Page 1 of 1****Date: 12/19/2008****Time: 09:38:59**

---

**AGENCY PERFORMANCE MEASURES**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> LAKE REGION STATE COLLEGE	<b>Reporting Level:</b> 00-228-100-00-00-00-00000000
---	--

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

---

---

**SPECIAL FUND BALANCE**

228 LAKE REGION STATE COLLEGE

Version: 2009-B-01-00228

Date: 12/30/2008

Time: 13:59:17

---

**LAKE REGION FUND 228C**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
OREVENUE	3,007,600	0
Total Revenue and Net Transfers	3,007,600	0
Total Expenditures	<u>3,007,600</u>	<u>0</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

### **AGENCY PERFORMANCE MEASURES**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

### **PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> WILLISTON STATE COLLEGE	<b>Reporting Level:</b> 00-229-100-00-00-00-00000000
---	--

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

---

---

**SPECIAL FUND BALANCE**

229 WILLISTON STATE COLLEGE

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 10:45:32

---

**UND - WILLISTON CENTER FUND 229C**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
REVENUE	1,400,000	9,375,000
Total Revenue and Net Transfers	1,400,000	9,375,000
Total Expenditures	<u>1,400,000</u>	<u>9,375,000</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

---

**PERFORMANCE NARRATIVE****00230** UNIVERSITY OF NORTH DAKOTA**Version:** 2009R0300230**Page** 1 of 1**Date:** 12/19/2008**Time:** 09:41:12

---

**AGENCY PERFORMANCE MEASURES**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> UNIVERSITY OF NORTH DAKOTA	<b>Reporting Level:</b> 00-230-100-00-00-00-00000000
--	--

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

---

---

**SPECIAL FUND BALANCE**

230 UNIVERSITY OF NORTH DAKOTA

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 10:46:10

---

**UND FUND 230C**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
REVENUE	118,829,981	42,890,000
Total Revenue and Net Transfers	118,829,981	42,890,000
Total Expenditures	<u>118,829,981</u>	<u>42,890,000</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

---

**PERFORMANCE NARRATIVE****00232** UND MEDICAL CENTER**Version:** 2009R0300232

Page 1 of 1

**Date:** 12/19/2008**Time:** 10:21:15

---

**AGENCY PERFORMANCE MEASURES**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> UND-MEDICAL CENTER	<b>Reporting Level:</b> 00-232-100-00-00-00-00000000
------------------------------------	--

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

---

---

**PERFORMANCE NARRATIVE****00235** NORTH DAKOTA STATE UNIVERSITY**Version:** 2009R0300235

Page 1 of 1

**Date:** 12/19/2008**Time:** 10:22:40

---

**AGENCY PERFORMANCE MEASURES**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> NORTH DAKOTA STATE UNIVERSITY	<b>Reporting Level:</b> 00-235-100-00-00-00-00000000
---	--

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

---

---

**SPECIAL FUND BALANCE**

235 NORTH DAKOTA STATE UNIVERSITY

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 10:48:11

---

**NDSU FUND 235C**

	<b>2007-2009</b>	<b>2009-2011</b>
Beginning Balance	0	0
Revenue and Net Transfers:		
REVENUE	59,419,801	58,100,000
Total Revenue and Net Transfers	59,419,801	58,100,000
Total Expenditures	<u>59,419,801</u>	<u>58,100,000</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

---

**PERFORMANCE NARRATIVE****00238** ND STATE COLLEGE OF SCIENCE**Version:** 2009R0300238

Page 1 of 1

**Date:** 12/19/2008**Time:** 10:23:31

---

**AGENCY PERFORMANCE MEASURES**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> ND STATE COLLEGE OF SCIENCE	<b>Reporting Level:</b> 00-238-100-00-00-00-00000000
---	--

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the six cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 8<sup>th</sup> annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

---

---

**SPECIAL FUND BALANCE**

238 ND STATE COLLEGE OF SCIENCE

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 10:49:04

---

**SCIENCE SCHOOL FUND-NDS-CS 238C**

	2007-2009	2009-2011
Beginning Balance	0	328,798
Revenue and Net Transfers:		
REVENUE	8,414,000	7,136,000
Total Revenue and Net Transfers	8,414,000	7,136,000
Total Expenditures	<u>8,085,202</u>	<u>7,136,000</u>
Ending Balance	<u><u>328,798</u></u>	<u><u>328,798</u></u>

---

**PERFORMANCE NARRATIVE****00239** DICKINSON STATE UNIVERSITY**Version:** 2009R0300239

Page 1 of 1

**Date:** 12/19/2008**Time:** 10:25:01

---

**AGENCY PERFORMANCE MEASURES**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> DICKINSON STATE UNIVERSITY	<b>Reporting Level:</b> 00-239-100-00-00-00-00000000
--	--

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

---

### **AGENCY PERFORMANCE MEASURES**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

### **PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> MAYVILLE STATE UNIVERSITY	<b>Reporting Level:</b> 00-240-100-00-00-00-00000000
---	--

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

---

---

**SPECIAL FUND BALANCE**

240 MAYVILLE STATE UNIVERSITY

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 12:46:31

---

**MAYVILLE STATE UNIV. FUND 240C**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
OREVENUE	900,000	3,668,500
Total Revenue and Net Transfers	900,000	3,668,500
Total Expenditures	<u>900,000</u>	<u>3,668,500</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

### **AGENCY PERFORMANCE MEASURES**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

### **PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> MINOT STATE UNIVERSITY	<b>Reporting Level:</b> 00-241-100-00-00-00-00000000
--	--

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

---

---

**SPECIAL FUND BALANCE**

241 MINOT STATE UNIVERSITY

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 12:47:27

---

**MINOT STATE UNIV. FUND 241C**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
REVENUE	1,406,615	17,250,000
Total Revenue and Net Transfers	1,406,615	17,250,000
Total Expenditures	<u>1,406,615</u>	<u>17,250,000</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

---

**PERFORMANCE NARRATIVE****00242** VALLEY CITY STATE UNIVERSITY**Version:** 2009R0300242

Page 1 of 1

**Date:** 12/19/2008**Time:** 11:46:37

---

**AGENCY PERFORMANCE MEASURES**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> VALLEY CITY STATE UNIVERSITY	<b>Reporting Level:</b> 00-242-100-00-00-00-00000000
--	--

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

---

---

**SPECIAL FUND BALANCE**

242 VALLEY CITY STATE UNIVERSITY

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 12:48:04

---

**VALLEY CITY STATE UNIV. FUND 242C**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
REVENUE	0	18,500,000
Total Revenue and Net Transfers	0	18,500,000
Total Expenditures	<u>0</u>	<u>18,500,000</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

---

**PERFORMANCE NARRATIVE****00243** MINOT STATE UNIVERSITY - BOTTINEAU**Version:** 2009R0300243

Page 1 of 1

**Date:** 12/19/2008**Time:** 11:16:04

---

**AGENCY PERFORMANCE MEASURES**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

In April, 2009, MSU-Bottineau will be studied and critiqued by the North Central Association's Higher Learning Commission (HLC). The results of their work certify the integrity of the institution's educational programming. Thus, the HLC report will establish a landmark performance measure.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> MINOT STATE UNIVERSITY - BOTTINEAU	<b>Reporting Level:</b> 00-243-100-00-00-00-00000000
--	--

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the six cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

---

---

**SPECIAL FUND BALANCE**

243 MINOT STATE UNIVERSITY - BOTTINEAU

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 12:48:48

---

**NDSU - BOTTINEAU FUND 243C**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
REVENUE	129,607	2,000,000
Total Revenue and Net Transfers	129,607	2,000,000
Total Expenditures	<u>129,607</u>	<u>2,000,000</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

---

## PERFORMANCE NARRATIVE

00244 NORTH DAKOTA FOREST SERVICE

Version: 2009R0300244

Page 1 of 2

Date: 12/19/2008

Time: 11:16:56

---

### AGENCY PERFORMANCE MEASURES

The North Dakota Forest Service utilizes an accountability measures process to assess progress toward achieving long-range strategic goals, and ultimately the agency's mission. Accountability measures are linked to the long-range strategic planning process to document North Dakota Forest Service Program outcomes. The North Dakota Forest Service developed twelve (12) accountability measures using the State Forester's goals and statutory authority. The State Forester's goals are directly linked to the authority granted under North Dakota Century Code 4-19, 18-10 and 57-57 to meet the forestry needs of the state. Performance indicators, units of measure and program accomplishment data will be completed for each of the agency's 12 accountability measures beginning July 1, 2009, and ending June 30, 2011. A biennial accountability measures report will be prepared by the agency after June 30, 2011. The State Forester's goals and accountability measures are as follows:

#### State Forester's Goals:

1. To positively impact forest-based economic growth and sustainability of communities by promoting the wise use of natural resources.
2. To improve the protection of people, property and natural resources by enhancing interagency cooperation in wildfire management.
3. To support informed decision-making and foster individual responsibility in stewards of all ages by raising public awareness about natural resource values.
4. To meet the forest and conservation tree planting needs of private and public landowners by producing and marketing high quality nursery stock.
5. To meet current societal demands by ensuring the health, productivity and growth of private, community and state forests.

#### Accountability Measures:

1. Provide an environment for forest-based economic growth as measured by the percent of biomass and wood utilization businesses assisted.
2. Support forestry-based economic benefits as measured by the percent of financial assistance provided for forestry practices.
3. Enhance community wildfire protection planning at the local level as measured by the percent of counties that improve their level of planning.
4. Maintain or enhance rural fire department capacity as measured by the percent of fire protection districts that improve their capacity.
5. Develop wildland fire awareness and prevention programs at the local level as measured by the percent of counties that improve their level of fire awareness.
6. Provide education on the importance of North Dakota's forest resources as measured by the percent of K-12 teachers and students participating in educational opportunities.
7. Promote professionalism within the tree care industry as measured by the percentage of arborists that obtain training and certification.
8. Meet conifer (evergreen) conservation tree planting needs of North Dakota as measured by percent of customer tree orders supplied by Towner State Nursery.
9. Sustain North Dakota's natural resources through stewardship as measured by the percent of private forest acreage in active management and/or protection.
10. Develop sustainable community forestry programs as measured by the percent of communities and population served.
11. Ensure the health and sustainability of North Dakota's forests as measured by the percent of at risk forest resources surveyed for damaging agents.
12. Provide a quality outdoor state forest experience as measured by the percent of state forest land under multiple-use management.

### PROGRAM PERFORMANCE MEASURES

---

---

**PERFORMANCE NARRATIVE**

**00244** NORTH DAKOTA FOREST SERVICE

**Version:** 2009R0300244

**Page** 2 of 2

**Date:** 12/19/2008

**Time:** 11:16:56

---

<b>Program:</b> Operations	<b>Reporting Level:</b> 00-244-100-00-00-00-00000000
----------------------------	--

See performance measures under agency overview.

<b>Program:</b> Capital Assets	<b>Reporting Level:</b> 00-244-200-00-00-00-00000000
--------------------------------	--

See performance measures under agency overview.

---

---

**SPECIAL FUND BALANCE**

244 NORTH DAKOTA FOREST SERVICE

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 12:49:21

---

**CENT. TREE PROG. TRUST FUND**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
REVENUE	247,486	247,486
Total Revenue and Net Transfers	247,486	247,486
Total Expenditures	<u>247,486</u>	<u>247,486</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

**FOREST SERVICE FUND 244C**

	2007-2009	2009-2011
Beginning Balance	210,965	210,965
Revenue and Net Transfers:		
MISC. UNCLASSIFIED REV.	750,000	750,000
Total Revenue and Net Transfers	750,000	750,000
Total Expenditures	<u>750,000</u>	<u>750,000</u>
Ending Balance	<u><u>210,965</u></u>	<u><u>210,965</u></u>

---

**PERFORMANCE NARRATIVE**

00250 STATE LIBRARY

Version: 2009R0300250

Page 1 of 2

Date: 12/19/2008

Time: 11:17:38

---

**AGENCY PERFORMANCE MEASURES**

To annually award Library Vision 2010 (LV2010) and Library Services and Technology Act (LSTA) grant funds according to federal guidelines, North Dakota legislative intent, and guidelines set by the North Dakota Library Coordinating Council (NDLCC).

To sponsor biennial focus groups to gather information from librarians, trustees, and citizens of North Dakota to be used in statewide library planning efforts.

To measure impact on community activities and economic development of programs that are awarded grants through the use of annual customer satisfaction surveys and quarterly reports.

To inform citizens statewide of all types of library services by sponsoring booths at annual conferences, preparing timely press releases and public service announcements, and by publishing the Flickertale newsletter bimonthly.

To provide library and information services statewide by responding to requests and sending materials within two days.

To develop and expand the statewide online library catalog and add five to seven new libraries each biennium.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> Administration	<b>Reporting Level:</b> 01-250-600-00-00-00-00000000
--------------------------------	--

To provide testimony to legislative committees. Presentations are made to both the House and Senate during legislative years, and legislators are informed of the agency goals and services.

To secure statewide library contracts at a reduced cost by creating partnerships with other libraries and organizations within North Dakota, and with other states. Statewide contracts are established for MINITEX and OCLC services that reduce the cost of these services. Contracts are established with online resource providers, which greatly reduces the cost of these online services to individual libraries.

To monitor grants quarterly to assure compliance. Grant recipients are required to provide quarterly reports, which are reviewed for activity, content, and compliance.

To conduct annual and biennial surveys to measure customer satisfaction regarding State Library services; surveys are conducted by telephone and in paper format.

To award, annually, grant scholarships to North Dakotans who pursue their Masters of Library Science degree and work in North Dakota.

<b>Program:</b> Services	<b>Reporting Level:</b> 01-250-700-00-00-00-00000000
--------------------------	--

To provide accurate answers to reference requests for information within two days of receipt and to staff reference services with at least two staff. Questions are answered in two days or less.

To process interlibrary loan requests within two working days of receipt.

To complete cataloging of new items within one week of receipt by creating accurate cataloging records according to national standards, and to catalog items for state agency libraries and small public and school libraries.

To retrieve, catalog, maintain, and provide access to all available paper and electronic documents published by North Dakota state agencies. Documents published by North Dakota

---

---

**PERFORMANCE NARRATIVE****00250** STATE LIBRARY**Version:** 2009R0300250

Page 2 of 2

**Date:** 12/19/2008**Time:** 11:17:38

---

<b>Program:</b> Services	<b>Reporting Level:</b> 01-250-700-00-00-00-00000000
--------------------------	--

state agencies are retrieved, cataloged, maintained, and available for access.

To provide library and information services in appropriate formats to citizens with disabilities. Citizens with disabilities are served through large print materials, reference assistance, books recorded on tape, a radio reading service (Dakota Radio Information Service), and other requested formats.

<b>Program:</b> Programs	<b>Reporting Level:</b> 01-250-800-00-00-00-00000000
--------------------------	--

To offer annual continuing education workshops for library trustees and librarians. Workshops are offered each spring in two locations to librarians from all types of libraries and to public library board members, covering planning, library services, collection development, new technologies, and fund raising.

Annual training is delivered to librarians, citizens, and public library board members in the use of Online Library Resources and the statewide library catalog. Training is provided in multiple locations in the use of Online Library Resources and the statewide catalog.

To administer the grant programs. Library grants are made available to all types of libraries through a competitive grant program in cooperation with the North Dakota Library Coordinating Council. Grants are awarded on a competitive basis to libraries to join the statewide library catalog; to provide library services in partnership with community organizations; and to develop innovative programs.

To partner with Prairie Public Radio (PPR) to provide library and information services to citizens with disabilities through the Dakota Radio Information Services (DRIS). A radio reading service is offered using Prairie Public Radio's communication delivery service.

---

---

**SPECIAL FUND BALANCE**

250 STATE LIBRARY

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 12:50:02

---

**LIBRARY COMMISSION FUND - 390**

	2007-2009	2009-2011
Beginning Balance	25,661	661
Revenue and Net Transfers:		
MISC. SERVICE	20,000	20,000
FEES - BOOK LIBRARY	10,000	10,000
FINES-FORFEITURES-ESCHEAT	11,852	11,852
GRANT/CONTRIB--NON-PROFIT/PRIV	10,000	35,000
MISC REFUNDS	15,000	15,000
Total Revenue and Net Transfers	66,852	91,852
Total Expenditures	91,852	91,852
Ending Balance	661	661

---

**PERFORMANCE NARRATIVE**

00252 SCHOOL FOR THE DEAF

Version: 2009R0300252

Page 1 of 2

Date: 12/19/2008

Time: 11:20:17

---

**AGENCY PERFORMANCE MEASURES**

Performance measures and results reporting are not currently used by the ND School for the Deaf (NDSB).

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> Auxiliary Services	<b>Reporting Level:</b> 00-252-500-00-00-00-00000000
------------------------------------	--

Performance measures and results reporting are not currently used by the ND School for the Deaf (NDSB).

<b>Program:</b> Administration	<b>Reporting Level:</b> 00-252-600-00-00-00-00000000
--------------------------------	--

Performance measures and results reporting are not currently used by the ND School for the Deaf (NDSB).

<b>Program:</b> Resident Living	<b>Reporting Level:</b> 00-252-700-00-00-00-00000000
---------------------------------	--

Performance measures and results reporting are not currently used by the ND School for the Deaf (NDSB).

<b>Program:</b> Education Including Transportation	<b>Reporting Level:</b> 00-252-800-00-00-00-00000000
--	--

Performance measures and results reporting are not currently used by the ND School for the Deaf (NDSB).

---

---

**PERFORMANCE NARRATIVE**

00252 SCHOOL FOR THE DEAF

Version: 2009R0300252

Page 2 of 2

Date: 12/19/2008

Time: 11:20:17

---

<b>Program:</b> Education Including Transportation	<b>Reporting Level:</b> 00-252-800-00-00-00-00-00000000
--	---

<b>Program:</b> Outreach Services	<b>Reporting Level:</b> 00-252-900-00-00-00-00-00000000
-----------------------------------	---

Performance measures and results reporting are not currently used by the ND School for the Deaf (NDSB).

---

---

**SPECIAL FUND BALANCE**

252 SCHOOL FOR THE DEAF

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 12:50:39

---

**SCHOOL FOR THE DEAF FUND - 353**

	<b>2007-2009</b>	<b>2009-2011</b>
Beginning Balance	537,058	383,994
Revenue and Net Transfers:		
CHARGES FOR SERVICES/SALES	113,982	118,800
GENERAL GOVERNMENT	50,051	39,324
EDUCATION	44,760	0
LEASES, RENTS, AND ROYALTIES	155,586	160,458
MISCELLANEOUS GENERAL REVENUE	150	0
TRANSFERS IN	310,000	356,000
Total Revenue and Net Transfers	674,529	674,582
Total Expenditures	<u>827,593</u>	<u>1,058,576</u>
Ending Balance	<u><u>383,994</u></u>	<u><u>0</u></u>

---

**PERFORMANCE NARRATIVE**

00253 ND VISION SERVICES

Version: 2009R0300253

Page 1 of 1

Date: 12/19/2008

Time: 11:21:10

---

**AGENCY PERFORMANCE MEASURES**

Agency adheres to current mission. Refer to program performance measures for strategic plan objectives.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> Outreach Education	<b>Reporting Level:</b> 00-253-100-00-00-00-00-00000000
------------------------------------	---

NDVS/SB has implemented a Strategic Plan with the following four primary objectives:

- Design, refine, and implement technology and job /work skills systems,
- Design and implement methodologies for enhancing public understanding, acceptance, and awareness,
- Define and, as necessary and feasible, expand programs, services, staffing, and opportunities,
- Evaluate programs and services (efficiency, accountability, and follow-up)

Staff of NDVS/SB has worked with students, adult clients, family members and related organizations as it relates to assistive technology enabling persons who are blind or visually impaired to be more independent educationally and/or vocationally. Public awareness has been enhanced through the website, brochures, presentations, and the media.

Programming is continually being refined to best meet the needs of all persons who are blind or visually impaired residing in the state of North Dakota. A evaluation survey form has been established. A process has been developed to evaluate the outcome of services to include overall quality of services, timeliness of service, knowledge base, courtesy and respect, usefulness, cooperation, and overall satisfaction.

The Strategic Plan will be reviewed and updated on an ongoing basis.

Source: NDVS/SB Strategic Plan

---

---

**SPECIAL FUND BALANCE**

253 ND VISION SERVICES

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 12:51:20

---

**SCHOOL FOR THE BLIND FUND - 354**

	2007-2009	2009-2011
Beginning Balance	284,106	175,425
Revenue and Net Transfers:		
CONTRIBUTIONS AND PRIVATE GRAN	25,000	30,000
CHARGES FOR SERVICES/SALES	1,040	1,000
ADMISSIONS	34,000	40,000
BRAILLING SERVICES	5,000	6,000
LEASE-RENTAL OF LAND	5,800	5,800
LEASE-RENTAL OF ROOMS-BLD	376,592	376,592
TSFR FM COMMON SCHOOLS	200,000	234,000
Total Revenue and Net Transfers	647,432	693,392
Total Expenditures	756,113	820,582
Ending Balance	175,425	48,235

---

**Continuing Approp – Governor's Recommendation**

Date: 12/19/2008

**253 ND VISION SERVICES**

Time: 12:07 PM

Version: 2009-R-03-00253

Page 1 of 1

**Project: 1 The Store Fund**

---

<b>Version</b>	2009R0300253	<b>Number</b>	1		
<b>Description</b>	The Store Fund				
<b>Statutory authority</b>	25-06-10				
<b>Special fund number and name</b>	271	Visual Aid & Appliance Fund			
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	
<b>Beginning balance</b>	3,365	4,298	2,165	2,165	
<b>Revenue/transfers</b>	6,983	12,438	6,000	6,000	
<b>Total available</b>	10,348	16,736	8,165	8,165	
<b>Expenditures</b>	6,050	14,571	6,000	6,000	
<b>Ending balance</b>	4,298	2,165	2,165	2,165	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

NDVS/SB established the store to provide North Dakota consumers who are blind and visually impaired with easier access to adaptive aids they may require for independent living. These vision specific items include writing supplies, magnifiers, protective eye wear, clocks, calendars, kitchen devices, sewing aids, and games.

This is a revolving fund. The items sold at the store typically are not available in a local retail store. When a student or adult receives training at the school, they may want to purchase an item that was recommended during training. If they would purchase the item through a catalog, it could take weeks and they may need assistance making the purchase. Maintaining the store for the less privileged is an important service that NDVS/SB provides to the residents of the state.

---

## PERFORMANCE NARRATIVE

00270 CAREER AND TECHNICAL EDUCATION

Version: 2009R0300270

Page 1 of 1

Date: 12/19/2008

Time: 11:21:51

---

### AGENCY PERFORMANCE MEASURES

The Department of Career & Technical Education has developed performance measures that are required by the Carl D Perkins Act through the US office of Adult and Vocational Education (OVAE). For the last reported year, 2007, these measures, their baseline, and outcomes are:

Academic attainment of CTE students; the base=79.81%, actual results=82.1%

Skill proficiency of CTE students; the base=93.24%, actual results=93.6%

CTE students who received a diploma; the base=92.2%, actual results=96.68%

CTE students who either went to college, work or military; the base=91.89%, actual results=89.29%

Participation of nontraditional students; the base=23.95%, actual results=23.78%

Completion of non traditional students; the base=23.85%, actual results=23.86%

Even though two of the measures did not meet their base, the measures were within an acceptable range set by OVAE. We continue to work on strategies with teachers and schools to increase performance.

### PROGRAM PERFORMANCE MEASURES

<b>Program:</b> Administration	<b>Reporting Level:</b> 00-270-301-00-00-00-00000000
--------------------------------	--

See the departments narrative for performance measures.

<b>Program:</b> Technical Assistance	<b>Reporting Level:</b> 00-270-302-00-00-00-00000000
--------------------------------------	--

See the departments narrative for performance measures.

---

---

**SPECIAL FUND BALANCE**

270 CAREER AND TECHNICAL EDUCATION

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 12:52:10

---

**VOCATIONAL EDUCATION FUND - 393**

	2007-2009	2009-2011
Beginning Balance	21,181	31,207
Revenue and Net Transfers:		
OTHER MISC REV	50,000	125,000
MISC. LICENSE/FEES	55,000	60,000
Total Revenue and Net Transfers	105,000	185,000
Total Expenditures	94,974	204,974
Ending Balance	31,207	11,233

---

## PERFORMANCE NARRATIVE

00301 ND DEPARTMENT OF HEALTH

Version: 2009R0300301

Page 1 of 9

Date: 12/19/2008

Time: 10:20:03

---

### AGENCY PERFORMANCE MEASURES

Agency performance measures are included in each program narrative. They were developed through our strategic planning process. Targets were typically established based on historical data and U.S. averages. Key measures are those addressing tobacco use, obesity, clean air and drinking water, immunization, emergency preparedness, and access to quality healthcare.

### PROGRAM PERFORMANCE MEASURES

<b>Program:</b> Administrative Support	<b>Reporting Level:</b> 00-301-100-00-00-00-00000000
--	--

- Reduce employee turnover rate to less than North Dakota state agency average
- Improve employee satisfaction rate (No data or benchmark yet)
- Hold administrative overhead to less than 5% (03-05 biennium 4.03%; 05-07 biennium 3.18%)

<b>Program:</b> Medical Services	<b>Reporting Level:</b> 00-301-210-00-00-00-00000000
----------------------------------	--

- By 2010, decrease the rate of vaccine preventable diseases to < 5 per 100,000 population (2007 baseline – 4.2)
- By 2010, decrease the pneumonia and influenza death rate to less than 60 per 100,000 population (2006-07 baseline – 78)
- By 2010, increase the percentage of children up-to-date on vaccines at 2 years of age to 90% (2006 baseline – 81.0%)
- By 2010, decrease the percentage of adults age 65 and older who reported not being vaccinated for influenza during the previous year to 35% (2006 – 28%)
- By 2010, maintain the incidence of reported gonorrhea cases at < 19 per 100,000 population (2007 baseline – 17.8)
- By 2010, decrease the rate of infections caused by key foodborne pathogens to less than 25 per 100,000 population (2007 baseline – 33.8)

<b>Program:</b> Health Resources	<b>Reporting Level:</b> 00-301-300-00-00-00-00000000
----------------------------------	--

- By January 1, 2010, decrease the incidence of low risk pressure ulcers in Skilled Nursing Facilities to 2.5%. (2005 – 2.81%)
  - By January 1, 2010, maintain the incidence of the use of physical restraints in Skilled Nursing Facilities to 2.03% + 0.1%. (2005 -2.51%)
-

<b>Program:</b> Health Resources	<b>Reporting Level:</b> 00-301-300-00-00-00-00000000
----------------------------------	--

- By January 1, 2010, decrease the percentage of skilled nursing facility residents with moderate to severe pain to 4.01%. (2005 – 6.17%)
- By January 1, 2010, reduce the number of retail and food service facilities with critical violations by 10%.
- By January 1, 2010, increase the percentage of state and local food inspectors (EHP’S) who are standardized on the federal food code to 100%.
- By January 1, 2010, reduce the number of foodborne outbreaks in licensed and inspected facilities by 10%.

<b>Program:</b> Community Health	<b>Reporting Level:</b> 00-301-400-00-00-00-00000000
----------------------------------	--

Goal:  
Improve the health status of the people of North Dakota

- By 2007, increase the percentage of ND children age 10-17 with a Body Mass Index (BMI) in the normal weight range to 73 (2003 baseline – 68.3: National Children’s Study)
- By 2010, increase the percentage of healthy weight among adults to 40 (2005 baseline – 34: BRFSS)
- By 2010, decrease the incidence of low birth weight to 6.0 (2005 baseline – 6.4: NVSS)
- By 2010, decrease the percentage of ND youth grades 7-8 at risk of overweight to 14 (2005 baseline – 16: YRBS)
- By 2010, decrease the percentage of ND youth grades 9-12 at risk of overweight to 10 (2005 baseline – 13: YRBS)
- By 2010, decrease the diabetes-related death rate to 64 (2005 baseline – 67: NVSS)
- By 2010, increase the percentage of adults with diabetes who received at least two HgA1c tests during the year to 37 (2005 baseline – 33: BRFSS)
- By 2010, decrease the coronary heart disease death rate among people age 0 to 64 to 25 (2005 baseline – 27: NVSS)
- By 2010, decrease the cerebrovascular disease death rate to 45 (2005 baseline – 48: NVSS)
- By 2010, decrease the preventable cancer death rate to 90 (2005 baseline – 94: NVSS)
- By 2010, decrease the asthma death rate to 1.0 (2004 baseline – 1.2: NVSS)
- By 2010, decrease the kidney disease death rate to 5.0 (2005 baseline – 7.1: NVSS)
- By 2010, decrease the preventable cancer death rate to 90 (2005 baseline – 94: NVSS)
- By 2010, decrease the suicide death rate among 10 – 24 year olds to 5 (2005 baseline – 19.79: NVSS and WISQARS)
- By 2015, decrease the number of people 18 years and older reporting rape or sexual assault within the past 5 years (Unable to state baseline or set state target as statewide data collection was begun in 2008 BRFSS)
- By 2015, decrease the number of people 13-17 year olds reporting rape or sexual assault within the past 5 years (Unable to state baseline or set state target as

<b>Program:</b> Community Health	<b>Reporting Level:</b> 00-301-400-00-00-00-00-00000000
----------------------------------	---

- statewide data collection was begun in 2008 BRFSS)
- By 2015, decrease the number of people 18 years and older who report having been physically assaulted by current or former intimate partner within the last five years (Unable to state baseline or set state target as statewide data collection was begun in 2008 BRFSS)
  - By 2010, decrease the death rate among children age 1-19 caused by unintentional injuries to 15 (2005 baseline 21: NVSS)
  - By 2010, decrease the death rate due to motor vehicle crashes among children 0 – 14 years to 6.5 (2005 baseline – 9.2: NVSS)
  - By 2010, decrease the percentage of ND adults who are current smokers to 19 (2005 baseline – 20: BRFSS)
  - By 2010, decrease the percentage of North Dakota youth in grades 9-12 who are current smokers to 21.5 (2005 baseline – 22: YRBS)
  - By 2010, increase the percentage of North Dakota smokers who have made a quit attempt within the past year to 55 (2005 baseline – 49: BRFSS)
  - By 2010, decrease the alcoholic liver disease and cirrhosis death rate to 10.0 (2005 baseline: 11.9: NVSS)
  - By 2010, decrease the percentage of youth who reported current marijuana use to 14 (2005 baseline – 16: YRBS)
  - By 2010, decrease the percentage of youth who reported current binge drinking to 32 (2005 baseline 34: YRBS)
  - By 2010, decrease the percentage of adults who reported current binge drinking to 18 (2005 baseline – 19: BRFSS)

**Goal:**

Improve access to and delivery of quality health care

- By 2010, maintain the prevalence of obesity among American Indians to 33 (2001 baseline – 33: BRFSS)
- By 2010, decrease suicide among American Indians to 32 (2005 baseline – 55: NVSS)
- By 2010, decrease the percentage of American Indians age 18 and older who report current smoking to 45 (2004 baseline – 48.4: BRFSS)
- By 2010, decrease the percentage of the low income population that reported no dental visit in last year to 42 (2004 baseline – 45: BRFSS)
- By 2010, decrease the percentage of adult women who report not having had a pap smear in the past three years to 10 (2004 baseline – 14: BRFSS)
- By 2010, maintain the percentage of women age 40 and older who report never having had a mammogram to 10 (2004 baseline – 10: BRFSS)
- By 2010, decrease the percentage of adults who report not having a cholesterol test in the last five years to 25 (2005 baseline 28: BRFSS)
- By 2010, increase the percentage of pregnant women who receive 1st trimester prenatal care to 88 (2005 baseline – 86: NVSS)
- By 2010, decrease the infant death rate to 5.5 (2005 baseline – 5.8: NVSS)
- By 2010, decrease the adolescent pregnancy rate to 11 (2005 baseline – 14: NVSS)
- By 2010, decrease the percentage of third graders with unrestored caries to 15 (2005 baseline – 17: BSS)
- By 2010, increase the ratio of school nurses to students to 2,000 (2005 baseline – 3,527: ND School Health Services Survey)
- By 2010, increase the percentage of women who have adequate or adequate plus prenatal care to 90 (2005 baseline – 88: NVSS)
- By 2010, decrease the percent of all persons who are uninsured to 10 (2005 baseline – 10.6: CPS)

---

## PERFORMANCE NARRATIVE

00301 ND DEPARTMENT OF HEALTH

Version: 2009R0300301

Page 5 of 9

Date: 12/19/2008

Time: 10:20:03

---

<b>Program:</b> Environmental Health	<b>Reporting Level:</b> 00-301-500-00-00-00-00000000
--------------------------------------	--

Air Quality Division

Preserve and Improve Air Quality

- By 2011, maintain percentage of facilities meeting Clean Air Act (CAA) requirements for permitting. Data for 2007 indicate that approximately 99.8% of North Dakota facilities meet permit requirements.

Strategy for Achieving Performance Measure

- Maintain state primacy for the federal Clean Air Act (CAA)
- Track compliance with monitoring and reporting requirements under the CAA
- Maintain required data in federal database systems
- Provide training on existing and new CAA rules to regulated facilities/entities
- Conduct inspections
- Provide CAA compliance assistance to regulated facilities

Barriers to Achieving Measure

- Adequacy of federal and state funding to sustain program activities
- Number, complexity, and effective date of new rules under the CAA
- The ability of the department to hire and retain staff to sustain program activities

Municipal Facilities Division

Ensure Safe Public Drinking Water

- By 2011, maintain or increase percentage of community water systems meeting all applicable health-based drinking water standards under the Safe Drinking Water Act (SDWA). FY 2007 (October 1, 2006 through September 30, 2007) data indicates that North Dakota has 95.4% of our water systems meeting these standards. EPA has proposed a national target of 88% for this measure for 2008.
- By 2011, maintain or increase percentage of public water systems (PWSs) meeting operator certification requirements for water treatment. FY 2007 data indicates North Dakota has 90.2% of PWSs meeting these requirements. There is presently no national target for this measure.
- By 2011, maintain or increase percentage of PWSs meeting operator certification requirements for water distribution. FY 2007 data indicates 88.7% of PWSs are meeting these requirements. There is presently no national target for this measure.

Strategy for Achieving Performance Measures

- Maintain state primacy for the federal SDWA
  - Track PWS compliance with monitoring and reporting requirements under the SDWA
  - Maintain required data in the federal Safe Drinking Water Information System
-

---

## PERFORMANCE NARRATIVE

00301 ND DEPARTMENT OF HEALTH

Version: 2009R0300301

Page 6 of 9

Date: 12/19/2008

Time: 10:20:03

---

<b>Program:</b> Environmental Health	<b>Reporting Level:</b> 00-301-500-00-00-00-00-00000000
--------------------------------------	---

- Provide training on existing and new SDWA rules to PWSs
- Conduct sanitary surveys of PWSs
- Implement the operator training program
- Implement the drinking water state revolving loan fund program
- Implement a surface and ground water protection program
- Implement a laboratory certification program
- Maintain adequate laboratory capability to support PWS and department testing needs
- Implement a PWS compliance assistance strategy and provide technical assistance to PWSs on drinking water issues

### Barriers to Achieving Measures

- Adequacy of federal and state funding to sustain program activities
- Number, complexity, and effective date of new drinking water rules under the SDWA
- The ability of small communities to hire and retain qualified operators given declining population and financial constraints
- The ability of the department to hire and retain staff to sustain program activities

### Waste Management Division

#### Prevent Environmental Contamination from RCRA Facilities

- By 2011, increase percentage of Underground Storage Tank Facilities in Significant Operational Compliance with release prevention requirements. Year 2007 data shows that North Dakota is currently at 73% of our facilities in compliance. The national target is 70%.
- By 2011, maintain or increase percentage of Municipal Solid Waste (MSW) and Special Waste disposal facilities meeting applicable state and federal waste management regulations. North Dakota is currently at 96% of MSW and Special Waste facilities meeting state and federal waste management rules. There is no national target for this measure.

### Strategy for Achieving Performance Measures

- Maintain state primacy for the federal RCRA programs
- Maintain/revise state authorities and rules for an adequate compliance monitoring and enforcement program
- Maintain required data in the applicable state and federal databases
- Promote compliance with federal and state requirements through public outreach
- Conduct inspection and compliance assistance visits of regulated facilities
- Maintain adequate laboratory capability to support department testing needs
- Implement a compliance assistance strategy and provide technical assistance to facility operators

### Barriers to Achieving Measures

---

---

## PERFORMANCE NARRATIVE

00301 ND DEPARTMENT OF HEALTH

Version: 2009R0300301

Page 7 of 9

Date: 12/19/2008

Time: 10:20:03

---

<b>Program:</b> Environmental Health	<b>Reporting Level:</b> 00-301-500-00-00-00-00000000
--------------------------------------	--

- Adequacy of federal and state funding to sustain program activities
- Number, complexity, and effective date of new UST requirements under Energy Policy Act of 2005
- The ability of the department to hire and retain staff to sustain program activities
- Ability to site new landfills or find acceptable innovative waste disposal solutions

### Water Quality Division

Ensure North Dakota Pollutant Discharge Elimination System (NDPDES) Compliance.

- By 2011, maintain or increase compliance with NDPDES program based on Technical Review Criteria (TRC) established by US EPA Permit Compliance System. Data for 2007 indicates that 94.4% of our facilities are in compliance with this program's requirements. There is no national target for this measure.
- By 2011, maintain or increase percentage of municipal and industrial facilities with a current NDPDES permit (permit backlog). 2007 data indicate that North Dakota has 99.8% of our facilities with a current NDPDES permit.

### Strategy for Achieving Performance Measures

- Maintain state primacy for NDPDES
- Track compliance with monitoring and reporting requirements under the NDPDES
- Maintain required data in the federal Permit Compliance System
- Provide training on existing and new NDPDES rules to permitted facilities
- Conduct inspections of permitted facilities
- Implement the operator training program
- Implement the clean water state revolving loan fund program
- Implement a surface and ground water protection program
- Implement a laboratory certification program
- Maintain adequate laboratory capability to support NDPDES and department testing needs
- Provide technical assistance to permitted facilities on wastewater treatment issues

### Barriers to Achieving Measures

- Adequacy of federal and state funding to sustain program activities
  - Number, complexity, and effective date of NDPDES rules under the federal Clean Water Act
  - The ability of small communities to hire and retain qualified operators given declining population and financial constraints
  - The ability of the department to hire and retain staff to sustain program activities
-

<b>Program:</b> Emergency Preparedness and Response	<b>Reporting Level:</b> 00-301-600-00-00-00-00-00000000
---	---

- Maintain licensed EMTs in non-urban areas by not decreasing the number by more than 10%.
- Decrease the response time from call receipt to EMT arrival to less than nine minutes for 90% of urban ambulance calls.
- Decrease the response time from call receipt to EMT arrival to less than 20 minutes for 90% of rural EMS agency's calls.
- Maintain the response time from call receipt to EMT arrival to less than 31 minutes for 90% of frontier EMS agency's calls.
- Increase the percentage of acute care hospitals designated as trauma centers to 100%.
- Increase the percentage of Hospital Preparedness Program (HPP) participating hospitals that review their response plan and make modifications to the plan as appropriate following the after-action report to 50%.
- Increase the percentage of public health and hospitals that have developed a plan for pandemic influenza preparedness to 75%
- Increase to 90% the percentage of local public health units that have a knowledgeable public health professional able to respond 24/7 to calls about events of urgent public health consequence.
- Decrease the time required to issue guidance to the public following an event to 6 hours.
- Increase the percentage of public health responders who receive public health communication messages to 90%.
- Increase the percentage of medical responders who receive public health communication messages to 90%.
- Decrease the time required to notify all incident command staff for NDDoH to report to the DOC to a mean of 60 minutes.
- Increase the percentage of the population that can receive prophylaxis in 48 hours to 100%
- Maintain the percentage of regional public health to respond following receipt of urgent message at 100%.
- Increase the percentage of HPP participating hospitals that can increase bed capacity by at least 10% within eight hours to 75%.

<b>Program:</b> Special Populations	<b>Reporting Level:</b> 00-301-700-00-00-00-00-00000000
-------------------------------------	---

- By 2011, increase the percentage of CSHCN who receive coordinated, ongoing comprehensive care within a medical home to 60.0 (2001-54.7; 2005-51.2)
- By 2011, increase the percentage of CSHCN whose services are organized in ways that families can use them easily to 95.0 (2001-83.4; 2005-92.3)
- By 2011, increase the percentage of CSHCN whose families have adequate private and/or public insurance to pay for the services they need to 70.0 (2001-62.0; 2005-68.2)
- By 2011, increase the primary care physician to population ratio in non-urban areas to 76. (2003-75.4; 2007-67.1 )
- By 2011, increase the dentist to population ratio in non-urban areas to 60. (2003-54.8; 2007-58.9)
- By 2011, decrease the percentage of population with no primary care provider in non-urban areas to 19 (2003-22; 2006-21)
- By 2011, decrease the percentage of adults who reported missing care due to cost during the past year to 6.1 (2003-6.8; 2006-7.6)
- By 2011, decrease the percentage of all persons who are uninsured to 10 (2003-10.9; 2006-10.6)
- By 2011, decrease suicide among American Indians to 10. ( 2006-57; 2007-30)

---

**PERFORMANCE NARRATIVE**

00301 ND DEPARTMENT OF HEALTH

Version: 2009R0300301

Page 9 of 9

Date: 12/19/2008

Time: 10:20:03

---

<b>Program:</b> Special Populations	<b>Reporting Level:</b> 00-301-700-00-00-00-00000000
-------------------------------------	--

By 2011, decrease the percentage of adults with a household income of less than \$15,000 who reported not having a dental visit in the past year to 40 (2004-45; 2006-50)

By 2011, decrease the percentage of adults without a personal physician among persons with household incomes <\$15,000 to 17 (2003-18; 2006-26)

<b>Program:</b> Comprehensive Tobacco Control Advisory Comm	<b>Reporting Level:</b> 00-301-800-00-00-00-00000000
---	--

None Developed.

---

---

**SPECIAL FUND BALANCE**

301 ND DEPARTMENT OF HEALTH

Version: 2009-R-03-00471

Date: 12/18/2008

Time: 12:52:45

---

**ABANDONED VEHICLE FUND 202**

	2007-2009	2009-2011
Beginning Balance	234,318	234,318
Revenue and Net Transfers:		
TSFR FM ABANDONED VEHICLE FUND	250,000	250,000
Total Revenue and Net Transfers	250,000	250,000
Total Expenditures	250,000	250,000
Ending Balance	234,318	234,318

**WASTEWATER OPERATORS CERT. FUND 371**

	2007-2009	2009-2011
Beginning Balance	18,742	18,742
Revenue and Net Transfers:		
WASTEWATER OPER CERT. FEE	35,198	23,109
Total Revenue and Net Transfers	35,198	23,109
Total Expenditures	35,198	36,191
Ending Balance	18,742	5,660

---

**SPECIAL FUND BALANCE**

301 ND DEPARTMENT OF HEALTH

Version: 2009-R-03-00471

Date: 12/18/2008

Time: 12:52:45

---

**EHPL ADMINISTRATORS FUND 313**

	2007-2009	2009-2011
Beginning Balance	1,870	1,870
Revenue and Net Transfers:		
MISC. LICENSE/FEES	3,000	3,000
Total Revenue and Net Transfers	3,000	3,000
Total Expenditures	3,000	3,000
Ending Balance	1,870	1,870

**HEALTH & CONSOLIDATED LAB FUND 370**

	2007-2009	2009-2011
Beginning Balance	2,129,126	1,915,173
Revenue and Net Transfers:		
MISCELLANEOUS GENERAL REVENUE	25,000	25,000
A-P PROG. CONST. PERMITS	3,000,000	3,000,000
RADIATION HEALTH PERMIT	360,000	360,000
REST.-HOTEL-TRL. CT.-ETC.	634,138	717,580
MISC. LICENSE/FEES	21,502,627	21,804,927
HEALTH FAC. LICENSING FEE	226,154	222,440
Total Revenue and Net Transfers	25,747,919	26,129,947
Total Expenditures	25,961,872	26,912,072
Ending Balance	1,915,173	1,133,048

---

**SPECIAL FUND BALANCE**

301 ND DEPARTMENT OF HEALTH

Version: 2009-R-03-00471

Date: 12/18/2008

Time: 12:52:45

---

**DOMESTIC VIOLENCE PREV FUND 462**

	2007-2009	2009-2011
Beginning Balance	22,106	22,106
Revenue and Net Transfers:		
MARRIAGE LICENSE FEES	340,000	340,000
Total Revenue and Net Transfers	340,000	340,000
Total Expenditures	340,000	340,000
Ending Balance	22,106	22,106

**COMMUNITY HEALTH TRUST FUND 316**

	2007-2009	2009-2011
Beginning Balance	3,070,111	3,070,111
Revenue and Net Transfers:		
TOBACCO SETTLEMENT FUNDS	7,308,397	4,388,119
Total Revenue and Net Transfers	7,308,397	4,388,119
Total Expenditures	7,308,397	4,849,731
Ending Balance	3,070,111	2,608,499

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

301 ND DEPARTMENT OF HEALTH

Time: 12:08 PM

Version: 2009-R-03-00301

Page 1 of 4

## Project: 1 Environmental Quality Restoration Fund

---

<b>Version</b>	2009R0300301	<b>Number</b>	1		
<b>Description</b>	Environmental Quality Restoration Fund				
<b>Statutory authority</b>	23-31-02				
<b>Special fund number and name</b>		258	Environmental Quality Restoration Fund		
	<b>Actual</b>		<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>2003-05</b>		<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>
<b>Beginning balance</b>	338,280		303,280	249,972	293,281
<b>Revenue/transfers</b>	0		0	53,309	0
<b>Total available</b>	338,280		303,280	303,281	293,281
<b>Expenditures</b>	35,000		53,308	10,000	0
<b>Ending balance</b>	303,280		249,972	293,281	293,281

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

301 ND DEPARTMENT OF HEALTH

Time: 12:08 PM

Version: 2009-R-03-00301

Page 2 of 4

## Project: 2 Organ Tissue Transplant Fund

---

Version 2009R0300301

Number 2

Description Organ Tissue Transplant Fund

Statutory authority 23-01-05.1

Special fund number and name

257

Organ Tissue Transplant Fund

	<b>Actual 2003-05</b>	<b>Actual 2005-07</b>	<b>Estimated 2007-09</b>	<b>Estimated 2009-11</b>
<b>Beginning balance</b>	0	0	0	0
<b>Revenue/transfers</b>	26,339	26,869	27,000	27,000
<b>Total available</b>	26,339	26,869	27,000	27,000
<b>Expenditures</b>	26,339	26,869	27,000	27,000
<b>Ending balance</b>	0	0	0	0

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

301 ND DEPARTMENT OF HEALTH

Time: 12:08 PM

Version: 2009-R-03-00301

Page 3 of 4

## Project: 3 Veterinarian Loan Repayment

---

Version 2009R0300301

Number 3

Description Veterinarian Loan Repayment

Statutory authority 43-29.1-08

Special fund number and name

370

Health & Consolidated Lab Fund

	<b>Actual 2003-05</b>		<b>Actual 2005-07</b>	<b>Estimated 2007-09</b>	<b>Estimated 2009-11</b>
<b>Beginning balance</b>	0		0	0	0
<b>Revenue/transfers</b>	0		0	100,000	0
<b>Total available</b>	0		0	100,000	0
<b>Expenditures</b>	0		0	100,000	0
<b>Ending balance</b>	0		0	0	0

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

301 ND DEPARTMENT OF HEALTH

Time: 12:08 PM

Version: 2009-R-03-00301

Page 4 of 4

## Project: 4 Combined purchasing with local public health units

---

Version 2009R0300301

Number 4

Description Combined purchasing with local public health units

Statutory authority 23-01-28

Special fund number and name 370 Health & Consolidated Lab Fund

	<b>Actual 2003-05</b>		<b>Actual 2005-07</b>	<b>Estimated 2007-09</b>	<b>Estimated 2009-11</b>
<b>Beginning balance</b>	0		0	0	0
<b>Revenue/transfers</b>	23,587		0	0	0
<b>Total available</b>	23,587		0	0	0
<b>Expenditures</b>	23,587		0	0	0
<b>Ending balance</b>	0		0	0	0

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

---

**PERFORMANCE NARRATIVE**

00313 VETERANS HOME

Version: 2009R0300313

Page 1 of 2

Date: 12/19/2008

Time: 11:23:28

---

**AGENCY PERFORMANCE MEASURES**

We do not have any performance measures at this time. We are reviewing this as part of our strategic plan.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> Administration	<b>Reporting Level:</b> 00-313-100-00-00-00-00-00000000
--------------------------------	---

We do not have any performance measures at this time. We are reviewing this as part of our strategic plan.

<b>Program:</b> Plant Operations	<b>Reporting Level:</b> 00-313-200-00-00-00-00-00000000
----------------------------------	---

We do not have any performance measures at this time. We are reviewing this as part of our strategic plan.

<b>Program:</b> Dietary	<b>Reporting Level:</b> 00-313-300-00-00-00-00-00000000
-------------------------	---

We do not have any performance measures at this time. We are reviewing this as part of our strategic plan.

<b>Program:</b> Nursing Services	<b>Reporting Level:</b> 00-313-400-00-00-00-00-00000000
----------------------------------	---

We do not have any performance measures at this time. We are reviewing this as part of our strategic plan.

<b>Program:</b> Resident Services	<b>Reporting Level:</b> 00-313-500-00-00-00-00-00000000
-----------------------------------	---

We do not have any performance measures at this time. We are reviewing this as part of our strategic plan.

---

---

**PERFORMANCE NARRATIVE**

00313 VETERANS HOME

Version: 2009R0300313

Page 2 of 2

Date: 12/19/2008

Time: 11:23:28

---

<b>Program:</b> Social Services	<b>Reporting Level:</b> 00-313-600-00-00-00-00000000
---------------------------------	--

We do not have any performance measures at this time. We are reviewing this as part of our strategic plan.

<b>Program:</b> Housekeeping	<b>Reporting Level:</b> 00-313-700-00-00-00-00000000
------------------------------	--

We do not have any performance measures at this time. We are reviewing this as part of our strategic plan.

<b>Program:</b> Laundry	<b>Reporting Level:</b> 00-313-800-00-00-00-00000000
-------------------------	--

We do not have any performance measures at this time. We are reviewing this as part of our strategic plan.

<b>Program:</b> Pharmacy	<b>Reporting Level:</b> 00-313-900-00-00-00-00000000
--------------------------	--

We do not have any performance measures at this time. We are reviewing this as part of our strategic plan.

<b>Program:</b> New Veterans Home Construction	<b>Reporting Level:</b> 00-313-990-00-00-00-00000000
--	--

We do not have any performance measures for construction of the new Veterans Home.

---

---

**SPECIAL FUND BALANCE**

313 VETERANS HOME

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 12:53:48

---

**SOLDIERS HOME FUND 380**

	2007-2009	2009-2011
Beginning Balance	730,082	895,826
Revenue and Net Transfers:		
INTERGOVERNMENTAL GRANTS/CONTR	3,650,000	3,852,000
CASH/INVESTMENT EARNINGS	3,800	3,800
CONTRIBUTIONS AND PRIVATE GRAN	1,800	1,800
CHARGES FOR SERVICES/SALES	170,000	181,000
GENERAL GOVERNMENT	7,000	7,000
HEALTH	5,461,390	5,946,319
LEASES, RENTS, AND ROYALTIES	1,000	1,000
MISCELLANEOUS GENERAL REVENUE	150	330,886
TRANSFERS IN	9,497,378	248,000
Total Revenue and Net Transfers	18,792,518	10,571,785
Total Expenditures	18,626,774	11,467,611
Ending Balance	895,826	0

---

**Continuing Approp – Governor's Recommendation**

Date: 12/19/2008

313 VETERANS HOME

Time: 12:10 PM

Version: 2009-R-03-00313

Page 1 of 1

**Project: 1 Custodial Funds**

---

Version	2009R0300313	Number	1		
Description	Custodial Funds				
Statutory authority	NDCC 37-15.21				
Special fund number and name		940	Commandant's Custodial Funds		
	Actual	Actual	Estimated	Estimated	
	2003-05	2005-07	2007-09	2009-11	
<b>Beginning balance</b>	37,553	34,647	43,653	43,653	
<b>Revenue/transfers</b>	80,293	98,843	120,000	100,000	
<b>Total available</b>	117,846	133,490	163,653	143,653	
<b>Expenditures</b>	83,199	89,837	120,000	100,000	
<b>Ending balance</b>	34,647	43,653	43,653	43,653	

**Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.**

The North Dakota Veterans Home receives a large amount of money through donations. These donations are used to fund many items for the residents including activities, a revolving loan account, Christmas gifts, financial help to pay for prescriptions, financial help for items such as clothing, shoes and necessities and other special projects such as our patio, grounds and courtyard projects. I would strongly recommend continued support for this statutory authority as these donations help to improve the quality of life for our country's veterans and/or their spouses.

### **AGENCY PERFORMANCE MEASURES**

The performance of the North Dakota Indian Affairs Commission is premised upon the goals\pillars of the Governor and those priority issues articulated by tribal leaders. The efficacy of the North Dakota Indian Affairs Commission Offices' efforts and its projects are conducted through monthly correspondence with the Governor's staff-liaison designee, as well as summative reviews as reported to the Governor in cabinet reports and ND tribal leaders through quarterly Commission meetings. Most of the Commission staff work is based on either legislation, statutorily mandated involvement (representation on the Tribal-State Relations Interim legislative Committee for example), state regulatory requirements, or legislation, e.g. Preparation for First Nations Day, specific requests made in Commission meetings; or issues arising out of State Agency or tribal requests.

In 2006, the North Dakota Indian Affairs Commission engaged in a Strategic Planning Process. The goals and objectives are in the developmental stages, and will be subject to change and dependent upon the approval by the Commission. Based on the North Dakota Indian Affairs Commissions' overall Strategic Plan the proposed 2009 – 2011 performance measures are as follows.

### **PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> INDIAN AFFAIRS ADMINISTRATION	<b>Reporting Level:</b> 00-316-105-00-00-00-00000000
---	--

1. Develop and Implement a written public relations campaign\plan to create a greater role and clarify its responsibilities, create an awareness of the needs and issues of American Indians in North Dakota; to celebrate the accomplishments of Indian individuals, programs and projects.
  2. Gather and facilitate the dissemination of data and statistics and research issues, concerns, and needs that pertain to the American Indian population in the State of North Dakota.
  3. Facilitate a collaborative relationship between and among agencies and tribal communities as it relates to legislation, education, and social and health needs.
  4. Advocate for the design, development and implementation of Tribal initiatives that may include but not limited to water issues, (2) gaming, (3) education, (4) taxes, and (5) social and health needs.
-

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

316 INDIAN AFFAIRS COMMISSION

Time: 12:10 PM

Version: 2009-R-03-00316

Page 1 of 1

## Project: 1 Indian Affairs Commission Printing Fund

---

<b>Version</b>	2009R0300316	<b>Number</b>	1		
<b>Description</b>	Indian Affairs Commission Printing Fund				
<b>Statutory authority</b>	54-36-08				
<b>Special fund number and name</b>	364	Indian Affairs Commission Printing Fund			
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	
<b>Beginning balance</b>	14,500	15,947	16,437	13,437	
<b>Revenue/transfers</b>	1,447	2,114	1,000	1,000	
<b>Total available</b>	15,947	18,061	17,437	14,437	
<b>Expenditures</b>	0	1,624	4,000	0	
<b>Ending balance</b>	15,947	16,437	13,437	14,437	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The beginning balance of \$14,500 was transferred to the Indian Affairs Commission on July 1, 2003 (not 2001 as indicated in the Continuing Appropriations Screen) which was the effective date stated in HB 1005.

Money in the Indian affairs commission printing fund and earnings on the money in the fund are appropriated on a continuing basis to the commission to defray expenses incurred by the commission in producing and distributing publications and informational and educational materials.

---

**PERFORMANCE NARRATIVE****00321** DEPARTMENT OF VETERANS AFFAIRS**Version:** 2009R0300321

Page 1 of 1

**Date:** 12/19/2008**Time:** 11:30:52

---

**AGENCY PERFORMANCE MEASURES**

Implementation of a) strategic plan objectives; b) performance audit recommendations; and c) legislative action taken by state legislature.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> Veterans Affairs Administration	<b>Reporting Level:</b> 00-321-100-00-00-00-00000000
---	--

We have implemented individual employee goals and performance measures to outline and measure the quality of service to our veterans and performance of our staff in providing these services to ensuring quality service.

---

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

321 DEPARTMENT OF VETERANS AFFAIRS

Time: 12:13 PM

Version: 2009-R-03-00321

Page 1 of 1

## Project: 1 Veterans Aid Loan Program

---

<b>Version</b>	2009R0300321	<b>Number</b>	1		
<b>Description</b>	Veterans Aid Loan Program				
<b>Statutory authority</b>	NDCC 37-14-03.3				
<b>Special fund number and name</b>		368	Veterans Aid Fund		
	<b>Actual</b>		<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>2003-05</b>		<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>
<b>Beginning balance</b>	346,202		550,216	576,588	713,049
<b>Revenue/transfers</b>	395,643		294,343	344,992	298,202
<b>Total available</b>	741,845		844,559	921,580	1,011,251
<b>Expenditures</b>	191,629		267,971	208,531	168,839
<b>Ending balance</b>	550,216		576,588	713,049	842,412

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

This appropriation allows for loans to be made to veterans or their widow/widowers. The interest paid is used to offset the collection costs on delinquent loans. Because of the nature of the program, it would be extremely difficult to predict the amount necessary for ensuring that qualified applicants receive the assistance they are entitled to and the department is able to use appropriate collection actions.

---

**PERFORMANCE NARRATIVE****00325** DEPARTMENT OF HUMAN SERVICES**Version:** 2009R0300325

Page 1 of 41

**Date:** 12/19/2008**Time:** 11:32:49

---

**AGENCY PERFORMANCE MEASURES**

Overall Administrative Costs for the Department will be under 10 percent of budget.

SFY 2006 actual – 5.96 percent

SFY 2007 actual – 6.41 percent

2007 – 2009 biennium – 6.1 percent (based on legislatively approved budget)

Information requests, service requests and payment timelines will meet established timeframes.

The specific measures are established in each budget (program) level.

Customer Satisfaction goals as it relates to the value of the service received, availability or amount will be attained.

The specific measures are established in each budget (program) level.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> ADMINISTRATION-SUPPORT	<b>Reporting Level:</b> 00-325-100-15-00-00-00-00000000
--	---

Legal Services:

80% of appeals that require a hearing will be sent to the Office of Administrative Hearings within 20 calendar days of receipt of the appeal.

SFY 2008 results - 43%

85% of contract, memorandum of understanding and requests for proposal reviews will be completed within fifteen working days from the date of receipt.

SFY 2008 results - 40%

The performance measures were not met during SFY 2008 due to the Legal Division suffering tremendous turnover. During this time period only one attorney was on staff and she had been with the Department for less than one year.

Internally established benchmarks were used based on federal benchmarks for each individual program.

Internally established benchmarks were used.

Fiscal Administration:

---

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 2 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> ADMINISTRATION-SUPPORT	<b>Reporting Level:</b> 00-325-100-15-00-00-00-00000000
--	---

Financial Status reports will be completed quarterly to effectively monitor the \$1.9 billion budget.

SFY 2006 - 3 financial status reports were completed.

SFY 2007 - 3 financial status reports were completed.

SFY 2008 - 4 financial status reports were completed.

90 - 100% of deadlines will be met regarding ratesetting; information reports to managers; payments to vendors and employees; monitoring of grants and cost reimbursement contracts; completion of audits and delivery of mail.

SFY 2006, SFY 2007 and SFY 2008 - all timelines were met or exceeded.

Human Resources:

Provide managers with Certificate of Eligibles within 4 days of closing.

January 2008 – June 2008 Results – 1.93 days.

<b>Program:</b> INFORMATION TECHNOLOGY SRVCS	<b>Reporting Level:</b> 00-325-100-20-00-00-00-00000000
--	---

1. All Technology solutions to business problems approved by management will be completed at agreed upon timeframes and within budget.

*FY2008: All large projects were completed within agreed upon budget and timeframes.*

Benchmark established internally.

2. State office incidents will be resolved at a level of customer satisfaction of “Satisfied” or “Very Satisfied” 99% of the time.

*FY2008: 99.6%*

Benchmark established internally.

3. Employee turnover is no greater than 6%.

*FY2008: 6%*

Benchmark established internally.

---

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 3 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> INFORMATION TECHNOLOGY SRVCS
--

<b>Reporting Level:</b> 00-325-100-20-00-00-00-00000000
---

<b>Program:</b> ECONOMIC ASSIST POLICY-GRANTS
---

<b>Reporting Level:</b> 00-325-300-01-00-00-00-00000000
---

The annual Supplemental Nutrition Assistance Program issuance error rate will be less than the national average.

All families who apply and are eligible for child care assistance will receive a benefit.

90 % of System Support calls/letters will be resolved within one working day.

\$1,300,000 per year will be collected directly or under DHS supervision from estates of deceased Medicaid recipients and spouses of deceased recipients.

Actual performance for the above performance measures:

Supplemental Nutrition Assistance Program issuance error rate

FFY 2005: 3.59% (national average 5.84%)

FFY 2006: 3.67% (national average 5.99%)

FFY 2007: 3.29% (national average 5.64%)

Percentage of families who applied for Child Care Assistance and demonstrated eligibility who received benefits

SFY 2006: 100% (monthly average of 4,054 cases)

SFY 2007: 100% (monthly average of 3,962 cases)

SFY 2008: 100% (monthly average of 4,067 cases)

Percentage of System Support calls/letters resolved within one working day

SFY 2006: 96 %

SFY 2007: 97 %

SFY 2008: 97%

Amount of Medicaid claims collected from decedent's estates

SFY 2006: \$1,981,280

SFY 2007: \$1,889,101

SFY 2008: \$1,398,328

Benchmarks were established internally. Supplemental Nutrition Assistance Program is set to maintain North Dakota error rate below national average.

---

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 4 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> CHILD SUPPORT ENFORCEMENT	<b>Reporting Level:</b> 00-325-300-02-00-00-00-00000000
---	---

Measures:

- 1) Rank in the top five in the nation overall on federal performance measures.
- 2) Paternity established or acknowledged for 95% of children in IV-D cases born out-of-wedlock.
- 3) Court orders for child support established for 90% of IV-D cases.
- 4) Collect 73% of current support owed on IV-D cases.
- 5) Collect \$5.00 (IV-D cases) for each \$1.00 spent.

Actual performance on the above measures for FFY 2007:

- 1) Ranked third overall in the nation on federal performance measures.
- 2) Paternity established or acknowledged for 104.9% of children in IV-D cases born out-of-wedlock.
- 3) Court orders for child support established for 87.1% of IV-D cases.
- 4) Collected 74.2% of current support owed on IV-D cases.
- 5) Collected \$5.59 (IV-D cases) for each \$1.00 spent.

The benchmark for measure #1 was established internally and the federal government requires measures #2 through #5.

<b>Program:</b> MEDICAL SERVICES	<b>Reporting Level:</b> 00-325-300-03-00-00-00-00000000
----------------------------------	---

## PROGRAM PERFORMANCE MEASURES

1. Process 90% of Medicaid claims within 30 days of receipt and 99% of Medicaid claims within 90 days of receipt. Process claims at a 98% or better accuracy rate.

2007 – 80.82% within 30 days; 95.13% within 90 days.

2006 – 89.67% within 30 days; 99.58% within 90 days.

2005 – 95.64% within 30 days; 99.78% within 90 days.

2004 – 89.01% within 30 days; 97.72% within 90 days.

\* North Dakota is one of 17 States randomly selected by the Centers for Medicare and Medicaid Services (CMS) for the Payment Error Rate Measurement (PERM) PERM initiative for Federal fiscal year (FFY) 2006 (October 1, 2005 - September 30, 2006). Under this plan, a state will be selected for error rate measurement once and only

---

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 5 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> MEDICAL SERVICES	<b>Reporting Level:</b> 00-325-300-03-00-00-00-00000000
----------------------------------	---

once every three years for each program. For FFY 2006, CMS will measure Medicaid fee-for-service (FFS) claim payments and premium payments made on behalf of beneficiaries for accuracy.

ND's FY2006 PERM error rate

Strata	Error Rate	Projected Payments	Projected Incorrect Payments	Sampled Line Items	Standard Error	Confidence Interval
Overall	4.25%	\$506,200,362.86	\$21,503,459.01	1014	1.10%	2.09% - 6.41%

With an estimated error rate of 4.25% and a standard error of 1.10%, we calculate a 95 percent confidence interval of 2.1% to 6.4%.

Benchmark based on federal requirements.

2. 50% of children enrolled in Medicaid will receive a Health Tracks screening.
  - FFY 2007 – 62% of children were screened.
  - FFY 2006 – 67% of children were screened.
  - FFY 2005 – 59% of children were screened.
  - FFY 2004 – 60% of children were screened.

Benchmark established internally.

3. 90% of families who respond to the annual SCHIP survey will report overall satisfaction with the Health Steps program.

July 2007 Survey – 97% responded with a positive overall satisfaction  
July 2006 Survey – 97% responded with a positive overall satisfaction  
July 2005 Survey – 86% responded with a positive overall satisfaction  
July 2004 Survey – 96% responded with a positive overall satisfaction

Benchmark established internally.

4. 40% of Children under the age of 8, with continuous SCHIP coverage, will receive a preventive dental service.

2007 – 84% of children received a preventive dental service.  
2006 – 86% of children received a preventive dental service.  
2005 – 83% of children received a preventive dental service.

---

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 6 of 41

Date: 12/19/2008

Time: 11:32:49

---

**Program:** MEDICAL SERVICES**Reporting Level:** 00-325-300-03-00-00-00-00000000

2004 – 83% of children received a preventive dental service.

Benchmark established internally.

5. 50% of the children who turned two years of age during the preceding year and were continuously enrolled with SCHIP will receive at least 4 office visits with a primary care provider during the first 24 months of life.

2007 – 72% of children turning 2.

2006 – 71% of children turning 2.

2005 – 72% of children turning 2.

2004 – 71% of children turning 2.

Benchmark established internally.

**Program:** LONG TERM CARE**Reporting Level:** 00-325-300-10-00-00-00-00000000

## PROGRAM PERFORMANCE MEASURES

## Home and Community Based Services

The number of clients receiving services through the HCBS program (Service Payments for the Elderly (SPED), Expanded Service Payments for the Elderly (ExSPED), Medicaid HCBS Waivers, and Personal Care Services) will increase each year.

SFY 2007	2,591
SFY 2006	2,499
SFY 2005	2,104
SFY 2004	1,813

The benchmarks are established internally.

---

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 7 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> DD COUNCIL	<b>Reporting Level:</b> 00-325-300-42-00-00-00-00000000
----------------------------	---

Program performance measures that apply to the SCDD are established under the federal Developmental Disabilities Act Basic State Grant Program administered by the Council. Under its federally approved 2007-2011 State Plan, the SCDD is responsible for tracking and annually reporting performance data on 26 performance outcome measures to the federal Administration on Developmental Disabilities.

<b>Program:</b> AGING SERVICES	<b>Reporting Level:</b> 00-325-300-43-00-00-00-00000000
--------------------------------	---

## PROGRAM PERFORMANCE MEASURES

## Older Americans Act Nutrition and Supportive Services Program

An average of 30,246 individuals age 60 and older will receive Older Americans Act services.

Actual number receiving services:

FFY 2007	30,557
FFY 2006	30,804
FFY 2005	29,377

## Elder Rights Program

1. Residents in long-term care and assisted living facilities will receive ombudsman complaint services.

Actual number of complaints resolved:

FFY 2007	1, 142
FFY 2006	1, 144
FFY 2005	1, 069

---

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 8 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> AGING SERVICES	<b>Reporting Level:</b> 00-325-300-43-00-00-00-00000000
--------------------------------	---

2. Vulnerable adult protective services will be provided to individuals who have been abused, neglected or exploited.

\*Actual number of cases opened:

FFY 2007	444
FFY 2006	466
FFY 2005	515

\*Reporting for vulnerable adult services was not consistent; efforts to rectify this have been implemented.

<b>Program:</b> CHILDREN AND FAMILY SERVICES	<b>Reporting Level:</b> 00-325-300-46-00-00-00-00000000
--	---

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 9 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> CHILDREN AND FAMILY SERVICES	<b>Reporting Level:</b> 00-325-300-46-00-00-00-00000000
--	---

8.6% or fewer children who entered foster care will re-enter foster care within 12 months of a prior foster care episode.

This benchmark is a federal requirement. In FFY 2005 the re-entry rate was 9.6%, in FFY 2006, 12.5%. In FFY 2007 the foster care re-entry rate was 13.2%.

Of all children who exited foster care to a finalized adoption 32% or more children exited care in less than 24 months from the time of the latest removal from home.

This benchmark is a federal requirement. In FFY 2005, 34.5% of children who had exited foster care to a finalized adoption did so in less than 24 months. In FFY 2006, 53.5%, and in FFY 2007, 51.1%. At this time we exceed the federal standard.

6.1% or fewer, children who were victims of child abuse and/or neglect will have another services required report within a 6-month period.

This benchmark is a federal requirement. In CY 2003/2004 we met the national standard. The rate for CY 2005 was 4.0%; 3% for FFY06 and 2.6% for FFY07.

Of all children served who have been in foster care less than 12 months from the time of the latest removal from home, 86.7% will have no more than two placement settings.

This benchmark is a federal requirement. This measure was not part of our program improvement plan; however North Dakota has made significant improvement towards meeting the standard. In FFY 2005, 85% have had no more than two placement settings. In FFY 2006, 84.5% and in FFY 2007 83.5% had fewer than two placement settings.

Of all children who are reunified with their parents or caretakers at the time of discharge from foster care, 76.2% or more children will be reunified in less than 12 months from the time of the latest removal from home. This benchmark is a federal requirement. North Dakota strives to meet the national standard in this area. The rate for FFY 2005, FFY 2006, and FFY2007 was 77%, 71% and 70% respectively.

<b>Program:</b> MENTAL HEALTH-SUBSTANCE ABUSE	<b>Reporting Level:</b> 00-325-300-47-00-00-00-00000000
---	---

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 10 of 41

Date: 12/19/2008

Time: 11:32:49

---

**Program:** MENTAL HEALTH-SUBSTANCE ABUSE**Reporting Level:** 00-325-300-47-00-00-00-00000000

Children's mental health programs

For children receiving Level II SED services: An overall decrease of 50% in psychiatric hospitalization days will be realized from one years after intake compared to one year prior to intake.

Adult mental health programs

90% of consumers with serious and persistent mental illness will not be arrested and spend more than one day in jail in the past twelve months.

Substance Abuse Treatment Programs

Positive results of treatment efforts will continue to demonstrate an increase in employment for individuals.

Substance Abuse Prevention Programs

For youth grades 9 – 12, an overall decrease in binge drinking of 2% will be realized over the next two years.

**Program:** DISABILITY SERVICES**Reporting Level:** 00-325-300-51-00-00-00-00000000

Developmental Disabilities

A. Day and Residential Services

1. 80% of agreed upon outcomes associated with a Day or Residential Service will show progress is being made or outcome is achieved.

Trend Data

	Actual	Goal
SFY 2007	92%	80%
SFY 2006	92%	80%
SFY 2005	90%	80%
SFY 2004	88%	80%
SFY 2003	88%	80%
SFY 2002	87%	80%

---

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 11 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> DISABILITY SERVICES	<b>Reporting Level:</b> 00-325-300-51-00-00-00-00000000
-------------------------------------	---

## B. Family Support Programs

1. 80% of outcomes associated with a Family Support Program will show progress is being made or outcome is achieved.

## Trend Data

	Actual	Goal
SFY 2007	90%	80%
SFY 2006	90%	80%
SFY 2005	93%	80%
SFY 2004	93%	80%
SFY 2003	91%	80%
SFY 2002	93%	80%

2. # of people who received DD Case Management

## Trend Data

SFY 2007	5010
SFY 2006	4814
SFY 2005	4622
SFY 2004	4368
SFY 2003	4144
SFY 2002	3995

## Vocational Rehabilitation

## A. Employment Services

1. 883 individuals with disabilities will complete training and services and become employed.
-

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 12 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> DISABILITY SERVICES	<b>Reporting Level:</b> 00-325-300-51-00-00-00-00000000
-------------------------------------	---

Trend Data:

	Actual	Goal
FFY 2007	883	883
FFY 2006	864	929
FFY 2005	929	897
FFY 2004	796	897
FFY 2003	860	897
FFY 2002	899	898

2. 80% of the individuals will remain employed 6 months after their VR case is closed.

Trend Data:

	Actual	Goal
FFY 2007	93%	80%
FFY 2006	94%	80%
FFY 2005	92%	80%
FFY 2004	92%	80%
FFY 2003	91%	80%
FFY 2002	88%	80%

3. 6581 individuals with disabilities will receive services and be at various stages of completing their training.

Trend Data:

	Actual	Goal
FFY 2007	6775	6581
FFY 2006	6894	6709
FFY 2005	7084	6943
FFY 2004	6821	6706
FFY 2003	6602	6718
FFY 2002	6636	6687

4. 90% of the individuals will report satisfaction with VR services

Trend Data:

	Actual	Goal
--	--------	------

---

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 13 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> DISABILITY SERVICES	<b>Reporting Level:</b> 00-325-300-51-00-00-00-00000000
-------------------------------------	---

FFY 2007	85%	90%
FFY 2006	88%	90%
FFY 2005	94%	90%
FFY 2004	93%	90%
FFY 2003	94%	90%
FFY 2002	95%	90%

5. The average increased income for every dollar spent for VR services will be \$6.50. (*Cost/Benefit – Increased Income*)

## Trend Data:

	Actual	Goal
FFY 2007	\$12.77	\$6.50
FFY 2006	\$11.49	\$6.50
FFY 2005	\$15.14	\$6.50
FFY 2004	\$12.11	\$6.50
FFY 2003	\$12.30	\$6.50
FFY 2002	\$16.75	\$6.50

6. The average payback in taxes for every dollar spent for VR services will be \$1.35. (*Cost/Benefit – Payback in Taxes*)

## Trend Data:

	Actual	Goal
FFY 2007	\$2.55	\$1.35
FFY 2006	\$2.30	\$1.35
FFY 2005	\$3.03	\$1.35
FFY 2004	\$2.42	\$1.35
FFY 2003	\$2.46	\$1.35
FFY 2002	\$3.35	\$1.35

Benchmarks for Employment Services Performance Measures were established internally, based in part on federal requirements.

## B. Business Services

1. Previous and new employers who have a contact with VR staff who hire or retain VR clients. (*Additional employers also hire VR clients. However,*
-

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 14 of 41

Date: 12/19/2008

Time: 11:32:49

---

**Program:** DISABILITY SERVICES**Reporting Level:** 00-325-300-51-00-00-00-00000000*VR does not necessarily have an individual contact with each one of them because many clients prefer to make contact on their own.)*

## Trend Data:

	Actual	Goal
FFY 2007	350	316
FFY 2006	335	305
FFY 2005	342	275
FFY 2004	333	254
FFY 2003	286	227
FFY 2002	369	284

2. VR initiated contacts with area employers and businesses.

## Trend Data:

	Actual	Goal
FFY 2007	2422	2395
FFY 2006	2504	2365
FFY 2005	2549	2385
FFY 2004	2617	2160
FFY 2003	2055	1925
FFY 2002	2168	1735

Benchmarks for Business Services Performance Measures were established internally.

## C. Independent Living Services

1. 85% of consumer-identified goals for independent living will be achieved during the reporting period.

## Trend Data:

	Actual	Goal
FFY 2007	92%	85%
FFY 2006	93%	85%
FFY 2005	82%	85%
FFY 2004	88%	85%
FFY 2003	96%	75%

---

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 15 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> DISABILITY SERVICES	<b>Reporting Level:</b> 00-325-300-51-00-00-00-00000000
-------------------------------------	---

FFY 2002	90%	75%
----------	-----	-----

2. 7500 individuals will receive independent living services.

## Trend Data:

	Actual	Goal
FFY 2007	5519	7500
FFY 2006	6222	7500
FFY 2005	6032	7500
FFY 2004	7560	8000
FFY 2003	10447	4560
FFY 2002	8778	4560

Benchmarks for Independent Living Services Performance Measures were established internally, based in part on federal requirements.

<b>Program:</b> NORTHWEST HSC	<b>Reporting Level:</b> 00-325-410-71-00-00-00-00000000
-------------------------------	---

The following are the core services delivered at the HSC.

## Aging Services:

- Aging Services Administration
- Vulnerable Adult Protective Services
- Long-Term Care Ombudsman Program
- Adult Family Foster Care Licensure

## Developmental Disabilities

- Case Management
- Extended Services
- Infant Development

## Vocational Rehabilitation

- Assessment for eligibility and rehabilitation needs
-

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 16 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> NORTHWEST HSC	<b>Reporting Level:</b> 00-325-410-71-00-00-00-00000000
-------------------------------	---

- Counseling and Guidance
- Information and Referral
- Job related services
- Vision Services
- Supported Employment Services
- Business Services including ADA Consultation and Assessment

## Child Welfare Services

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Foster Parent Support Services
- Acute/Clinical Services as deemed clinically appropriate

## Children's Mental Health

- Level I Criteria
  - o Care Coordination
  - o Acute/Clinical Services as deemed appropriate
- Level II Criteria
  - o Care Coordination
  - o Case Aide Services
  - o Crisis Residential/Safe beds
  - o Flexible funding
  - o Acute Clinical Services as deemed appropriate

## Serious Mental Illness (Extended Care Coordination)

- Care Coordination
- Case Aide Services
- Needs-based array of residential services
- Community Support Services
- Medical Management
- Acute/Clinical Services as deemed clinically appropriate

## Acute Clinical Services

- Core Populations:
    - o Self Harm/Suicide
-

---

## PERFORMANCE NARRATIVE

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 17 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> NORTHWEST HSC	<b>Reporting Level:</b> 00-325-410-71-00-00-00-00000000
-------------------------------	---

- o Child Abuse and Neglect
- o Foster Care/ Subsidized Adoption
- o Acute Psychiatric
- Services
  - o Psychological evaluation and testing
  - o Psychiatric evaluation
  - o Clinical evaluation
  - o Individual Therapy
  - o Group Therapy
  - o Family Therapy
  - o Clinical Case Management
  - o Medication Management
  - o Crisis Residential
  - o Short Term Hospital
  - o Lab and Clinical Screening

### Substance Abuse Services

- Care Coordination/Case Aide
- Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
  - o Low intensity outpatient
  - o Intensive outpatient
  - o Day treatment
- Needs validated residential services
- Medication/Medical monitoring/Management

### Crisis/Emergency Response Services

- 24-hour a day/7-days a week crisis call response from a designated, trained Center employee
- Regional Intervention Services
  - o Screening
  - o Gatekeeping/referral

Performance Measures include:

---

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 18 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> NORTHWEST HSC	<b>Reporting Level:</b> 00-325-410-71-00-00-00-00000000
-------------------------------	---

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
3. Human Service Centers will maintain an overall client satisfaction rating of 80%.

At this time the Department is working on trend data for the above program measures.

Benchmarks were established internally based on best practice information available in program literature when available.

<b>Program:</b> NORTH CENTRAL HSC	<b>Reporting Level:</b> 00-325-410-72-00-00-00-00000000
-----------------------------------	---

The following are the core services delivered at the HSC.

**Aging Services:**

- Aging Services Administration
- Vulnerable Adult Protective Services
- Long-Term Care Ombudsman Program
- Adult Family Foster Care Licensure

**Developmental Disabilities**

- Case Management

**Vocational Rehabilitation**

- Assessment for eligibility and rehabilitation needs
- Counseling and Guidance
- Information and Referral
- Job related services
- Vision Services
- Business Services including ADA Consultation and Assessment

**Child Welfare Services**

- Program Supervision – Regional Reps and Child Care Licensing Specialists
-

---

## PERFORMANCE NARRATIVE

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 19 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> NORTH CENTRAL HSC	<b>Reporting Level:</b> 00-325-410-72-00-00-00-00000000
-----------------------------------	---

- Parental Capacity Evaluation
- Foster Parent Support Services
- Acute/Clinical Services as deemed clinically appropriate

### Children's Mental Health

- Level I Criteria
  - o Care Coordination
  - o Acute/Clinical Services as deemed appropriate
- Level II Criteria
  - o Care Coordination
  - o Case Aide Services
  - o Crisis Residential/Safe beds
  - o Flexible funding
  - o Acute Clinical Services as deemed appropriate

### Serious Mental Illness (Extended Care Coordination)

- Care Coordination
- Case Aide Services
- Needs-based array of residential services
- Community Support Services
- Medical Management
- Acute/Clinical Services as deemed clinically appropriate

### Acute Clinical Services

- Core Populations:
    - o Self Harm/Suicide
    - o Child Abuse and Neglect
    - o Foster Care/ Subsidized Adoption
    - o Acute Psychiatric
  - Services
    - o Psychological evaluation and testing
    - o Psychiatric evaluation
    - o Clinical evaluation
    - o Individual Therapy
    - o Group Therapy
-

---

## PERFORMANCE NARRATIVE

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 20 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> NORTH CENTRAL HSC	<b>Reporting Level:</b> 00-325-410-72-00-00-00-00000000
-----------------------------------	---

- o Family Therapy
- o Clinical Case Management
- o Medication Management
- o Crisis Residential
- o Short Term Hospital
- o Lab and Clinical Screening

### Substance Abuse Services

- Care Coordination/Case Aide
- Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
  - o Low intensity outpatient
  - o Intensive outpatient
  - o Day treatment
- Needs validated residential services
- Medication/Medical monitoring/Management

### Crisis/Emergency Response Services

- 24-hour a day/7-days a week crisis call response from a designated, trained Center employee
- Regional Intervention Services
  - o Screening
  - o Gatekeeping/referral

### Performance Measures include:

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
3. Human Service Centers will maintain an overall client satisfaction rating of 80%.

At this time the Department is working on trend data for the above program measures.

Benchmarks were established internally based on best practice information available in program literature when available.

---

---

## PERFORMANCE NARRATIVE

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 21 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> LAKE REGION HSC	<b>Reporting Level:</b> 00-325-410-73-00-00-00-00000000
---------------------------------	---

The following are the core services delivered at the HSC.

### Aging Services:

- Aging Services Administration
- Vulnerable Adult Protective Services
- Long-Term Care Ombudsman Program
- Adult Family Foster Care Licensure

### Developmental Disabilities

- Case Management

### Vocational Rehabilitation

- Assessment for eligibility and rehabilitation needs
- Counseling and Guidance
- Information and Referral
- Job related services
- Vision Services
- Business Services including ADA Consultation and Assessment

### Child Welfare Services

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Foster Parent Support Services
- Acute/Clinical Services as deemed clinically appropriate

### Children's Mental Health

- Level I Criteria
    - o Care Coordination
    - o Acute/Clinical Services as deemed appropriate
  - Level II Criteria
    - o Care Coordination
    - o Case Aide Services
    - o Crisis Residential/Safe beds
-

---

## PERFORMANCE NARRATIVE

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 22 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> LAKE REGION HSC	<b>Reporting Level:</b> 00-325-410-73-00-00-00-00000000
---------------------------------	---

- o Flexible funding
- o Acute Clinical Services as deemed appropriate

### Serious Mental Illness (Extended Care Coordination)

- Care Coordination
- Case Aide Services
- Needs-based array of residential services
- Community Support Services
- Medical Management
- Acute/Clinical Services as deemed clinically appropriate

### Acute Clinical Services

- Core Populations:
  - o Self Harm/Suicide
  - o Child Abuse and Neglect
  - o Foster Care/ Subsidized Adoption
  - o Acute Psychiatric
- Services
  - o Psychological evaluation and testing
  - o Psychiatric evaluation
  - o Clinical evaluation
  - o Individual Therapy
  - o Group Therapy
  - o Family Therapy
  - o Clinical Case Management
  - o Medication Management
  - o Crisis Residential

### Substance Abuse Services

- Care Coordination/Case Aide
  - Evaluation
  - Social Detoxification Services
  - Needs based array of primary treatment services
    - o Low intensity outpatient
    - o Intensive outpatient
-

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 23 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> LAKE REGION HSC	<b>Reporting Level:</b> 00-325-410-73-00-00-00-00000000
---------------------------------	---

- o Day treatment
- Needs validated residential services
- Medication/Medical monitoring/Management

## Crisis/Emergency Response Services

- 24-hour a day/7-days a week crisis call response from a designated, trained Center employee
- Regional Intervention Services
  - o Screening
  - o Gatekeeping/referral

## Performance Measures include:

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
3. Human Service Centers will maintain an overall client satisfaction rating of 80%.

At this time the Department is working on trend data for the above program measures.

Benchmarks were established internally based on best practice information available in program literature when available.

<b>Program:</b> NORTHEAST HSC	<b>Reporting Level:</b> 00-325-410-74-00-00-00-00000000
-------------------------------	---

The following are the core services delivered by the Northeast Human Service Center.

## Aging Services:

- Aging Services Administration
- Vulnerable Adult Protective Services
- Adult Family Foster Care Licensure
- National Family Caregiver Support Program

## Developmental Disabilities

- Case Management
-

---

## PERFORMANCE NARRATIVE

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 24 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> NORTHEAST HSC	<b>Reporting Level:</b> 00-325-410-74-00-00-00000000
-------------------------------	--

- Behavioral Intervention

### Vocational Rehabilitation

- Assessment for eligibility and rehabilitation needs
- Counseling and Guidance
- Information and Referral
- Job related services
- Vision Services
- Business Services including ADA Consultation and Assessment

### Child Welfare Services

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Foster Parent Support Services
- Acute/Clinical Services as deemed clinically appropriate

### Children's Mental Health

- Level I Criteria
  - o Care Coordination
  - o Acute/Clinical Services as deemed appropriate
- Level II Criteria
  - o Care Coordination
  - o Case Aide Services
  - o Crisis Residential/Safe beds
  - o Flexible funding
  - o Acute Clinical Services as deemed appropriate

### Serious Mental Illness (Extended Care Coordination)

- Care Coordination
  - Case Aide Services
  - Needs-based array of residential services
  - Community Support Services
  - Medical Management
  - Acute/Clinical Services as deemed clinically appropriate
-

---

## PERFORMANCE NARRATIVE

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 25 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> NORTHEAST HSC	<b>Reporting Level:</b> 00-325-410-74-00-00-00-00000000
-------------------------------	---

### Acute Clinical Services

- Core Populations:
  - Self Harm/Suicide
  - Child Abuse and Neglect
  - Foster Care/ Subsidized Adoption
  - Acute Psychiatric
- Services
  - Psychological evaluation and testing
  - Psychiatric evaluation
  - Clinical evaluation
  - Individual Therapy
  - Group Therapy
  - Family Therapy
  - Clinical Case Management
  - Medication Management
  - Crisis Residential
  - Short Term Hospitalization
  - Lab and Clinical Screening

### Substance Abuse Services

- Care Coordination/Case Aide
- Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
  - Low intensity outpatient
  - Intensive outpatient
  - Day treatment
- Needs validated residential services
- Medication/Medical monitoring/Management

### Crisis/Emergency Response Services

- 24-hour a day/7-days a week crisis call response from a designated, trained Center employee
  - Regional Intervention Services
    - Screening
    - Gatekeeping/referral
-

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 26 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> NORTHEAST HSC	<b>Reporting Level:</b> 00-325-410-74-00-00-00-00000000
-------------------------------	---

Performance Measures include:

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
3. Human Service Centers will maintain an overall client satisfaction rating of 80%.

At this time the Department is working on trend data for the above program measures.

Benchmarks were established internally based on best practice information available in program literature when available.

<b>Program:</b> SOUTHEAST HSC	<b>Reporting Level:</b> 00-325-410-75-00-00-00-00000000
-------------------------------	---

The following are the core services delivered at the HSC.

Aging Services:

- Aging Services Administration
- Vulnerable Adult Protective Services
- Long-Term Care Ombudsman Program
- Adult Family Foster Care Licensure

Developmental Disabilities

- Eligibility Determination for DD Services
- Case Management
- Day Supports
- Quality Assurance for Authorized Supports

Vocational Rehabilitation

- Assessment for eligibility and rehabilitation needs
  - Counseling and Guidance
  - Information and Referral
  - Job related services
-

---

## PERFORMANCE NARRATIVE

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 27 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> SOUTHEAST HSC	<b>Reporting Level:</b> 00-325-410-75-00-00-00000000
-------------------------------	--

- Vision Services
- Business Services including ADA Consultation and Assessment

### Child Welfare Services

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Foster Parent Support Services
- Acute/Clinical Services as deemed clinically appropriate

### Children's Mental Health

- Level I Criteria
  - o Care Coordination
  - o Acute/Clinical Services as deemed appropriate
- Level II Criteria
  - o Care Coordination
  - o Case Aide Services
  - o Crisis Residential/Safe beds
  - o Flexible funding
- Acute Clinical Services as deemed appropriate

### Serious Mental Illness (Extended Care Coordination)

- Care Coordination
- Case Aide Services
- Needs-based array of residential services
- Community Support Services
- Medical Management
- Acute/Clinical Services as deemed clinically appropriate
- Homeless Case Management Outreach

### Acute Clinical Services

- Core Populations:
    - o Self Harm/Suicide
    - o Child Abuse and Neglect
    - o Foster Care/ Subsidized Adoption
    - o Acute Psychiatric
-

---

## PERFORMANCE NARRATIVE

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 28 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> SOUTHEAST HSC	<b>Reporting Level:</b> 00-325-410-75-00-00-00-00000000
-------------------------------	---

- Services

- o Psychological evaluation and testing
- o Psychiatric evaluation
- o Clinical evaluation
- o Individual Therapy
- o Group Therapy
- o Family Therapy
- o Clinical Case Management
- o Medication Management
- o Crisis Residential
- o Short Term Hospital
- o Lab and Clinical Screening

### Substance Abuse Services

- Care Coordination/Case Aide
- Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
  - o Low intensity outpatient
  - o Intensive outpatient
  - o Day treatment
- Needs validated residential services
- Medication/Medical monitoring/Management

### Crisis/Emergency Response Services

- 24-hour a day/7-days a week crisis call response from a designated, trained Center employee
- Regional Intervention Services
  - o Screening
  - o Gatekeeping/referral

### Performance Measures include:

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
  2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
  3. Human Service Centers will maintain an overall client satisfaction rating of 80%.
-

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 29 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> SOUTHEAST HSC	<b>Reporting Level:</b> 00-325-410-75-00-00-00-00000000
-------------------------------	---

At this time the Department is working on trend data for the above program measures.

Benchmarks were established internally based on best practice information available in program literature when available.

<b>Program:</b> SOUTH CENTRAL HSC	<b>Reporting Level:</b> 00-325-410-76-00-00-00-00000000
-----------------------------------	---

The following are the core services delivered at the HSC.

**Aging Services:**

- Aging Services Administration
- Vulnerable Adult Protective Services
- Adult Family Foster Care Licensure

**Developmental Disabilities**

- Case Management

**Vocational Rehabilitation**

- Assessment for eligibility and rehabilitation needs
- Counseling and Guidance
- Information and Referral
- Job related services
- Vision Services
- Business Services including ADA Consultation and Assessment

**Child Welfare Services**

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Acute/Clinical Services as deemed clinically appropriate

**Children's Mental Health**

- Level I Criteria
    - o Care Coordination
-

---

## PERFORMANCE NARRATIVE

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 30 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> SOUTH CENTRAL HSC	<b>Reporting Level:</b> 00-325-410-76-00-00-00-00000000
-----------------------------------	---

- o Acute/Clinical Services as deemed appropriate
- Level II Criteria
  - o Care Coordination
  - o Case Aide Services
  - o Crisis Residential/Safe beds
  - o Flexible funding
  - o Acute Clinical Services as deemed appropriate

### Serious Mental Illness (Extended Care Coordination)

- Care Coordination
- Case Aide Services
- Needs-based array of residential services
- Community Support Services
- Medical Management
- Acute/Clinical Services as deemed clinically appropriate

### Acute Clinical Services

- Core Populations:
    - o Self Harm/Suicide
    - o Child Abuse and Neglect
    - o Foster Care/ Subsidized Adoption
    - o Acute Psychiatric
  - Services
    - o Psychological evaluation and testing
    - o Psychiatric evaluation
    - o Clinical evaluation
    - o Individual Therapy
    - o Group Therapy
    - o Family Therapy
    - o Clinical Case Management
    - o Medication Management
    - o Crisis Residential
    - o Short Term Hospital
    - o Lab and Clinical Screening
-

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 31 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> SOUTH CENTRAL HSC	<b>Reporting Level:</b> 00-325-410-76-00-00-00-00000000
-----------------------------------	---

## Substance Abuse Services

- Care Coordination/Case Aide
- Evaluation
- Social Detoxification Services
- Needs based array of primary treatment services
  - o Low intensity outpatient
  - o Intensive outpatient
  - o Day treatment
- Needs validated residential services
- Medication/Medical monitoring/Management

## Crisis/Emergency Response Services

- 24-hour a day/7-days a week crisis call response from a designated, trained Center employee
- Regional Intervention Services
  - o Screening
  - o Gatekeeping/referral

## Performance Measures include:

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
3. Human Service Centers will maintain an overall client satisfaction rating of 80%.

At this time the Department is working on trend data for the above program measures.

Benchmarks were established internally based on best practice information available in program literature when available.

<b>Program:</b> WEST CENTRAL HSC	<b>Reporting Level:</b> 00-325-410-77-00-00-00-00000000
----------------------------------	---

The following are the core services delivered at the HSC.

## Aging Services:

- Aging Services Administration
-

---

## PERFORMANCE NARRATIVE

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 32 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> WEST CENTRAL HSC	<b>Reporting Level:</b> 00-325-410-77-00-00-00-00000000
----------------------------------	---

- Vulnerable Adult Protective Services
- Long-Term Care Ombudsman Program
- Adult Family Foster Care Licensure

### Developmental Disabilities

- Case Management

### Vocational Rehabilitation

- Assessment for eligibility and rehabilitation needs
- Counseling and Guidance
- Information and Referral
- Job related services
- Vision Services
- Rehabilitation Technology Services
- Business Services including ADA Consultation and Assessment

### Child Welfare Services

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Foster Parent Support Services
- Acute/Clinical Services as deemed clinically appropriate

### Children's Mental Health

- Level I Criteria
  - o Care Coordination
  - o Acute/Clinical Services as deemed appropriate
- Level II Criteria
  - o Care Coordination
  - o Case Aide Services
  - o Crisis Residential/Safe beds
  - o Flexible funding
  - o Acute Clinical Services as deemed appropriate

### Serious Mental Illness (Extended Care Coordination)

- Care Coordination
-

---

## PERFORMANCE NARRATIVE

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 33 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> WEST CENTRAL HSC	<b>Reporting Level:</b> 00-325-410-77-00-00-00-00000000
----------------------------------	---

- Case Aide Services
- Needs-based array of residential services
- Community Support Services
- Medical Management
- Acute/Clinical Services as deemed clinically appropriate

### Acute Clinical Services

- Core Populations:
  - o Self Harm/Suicide
  - o Child Abuse and Neglect
  - o Foster Care/ Subsidized Adoption
  - o Acute Psychiatric
- Services
  - o Psychological evaluation and testing
  - o Psychiatric evaluation
  - o Clinical evaluation
  - o Individual Therapy
  - o Group Therapy
  - o Family Therapy
  - o Clinical Case Management
  - o Medication Management
  - o Crisis Residential
  - o Short Term Hospital
  - o Lab and Clinical Screening

### Substance Abuse Services

- Care Coordination/Case Aide
  - Evaluation
  - Social and Medical Detoxification Services
  - Needs based array of primary treatment services
    - o Low intensity outpatient
    - o Intensive outpatient
    - o Day treatment
  - Needs validated residential services
  - Medication/Medical monitoring/Management
-

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 34 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> WEST CENTRAL HSC	<b>Reporting Level:</b> 00-325-410-77-00-00-00-00000000
----------------------------------	---

## Crisis/Emergency Response Services

- 24-hour a day/7-days a week crisis call response from a designated, trained Center employee
- Regional Intervention Services
  - o Screening
  - o Gatekeeping/referral

## Performance Measures include:

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
3. Human Service Centers will maintain an overall client satisfaction rating of 80%.

At this time the Department is working on trend data for the above program measures.

Benchmarks were established internally based on best practice information available in program literature when available.

<b>Program:</b> BADLANDS HSC	<b>Reporting Level:</b> 00-325-410-78-00-00-00-00000000
------------------------------	---

The following are the core services delivered at the HSC.

## Aging Services:

- Aging Services Administration
- Vulnerable Adult Protective Services
- Long-Term Care Ombudsman Program
- Adult Family Foster Care Licensure

## Developmental Disabilities

- Case Management
- Extended Services

## Vocational Rehabilitation

- Assessment for eligibility and rehabilitation needs
-

---

## PERFORMANCE NARRATIVE

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 35 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> BADLANDS HSC	<b>Reporting Level:</b> 00-325-410-78-00-00-00-00000000
------------------------------	---

- Counseling and Guidance
- Information and Referral
- Job related services
- Vision Services
- Supported Employment Services
- Rehabilitation Technology Services
- Business Services including ADA Consultation and Assessment

### Child Welfare Services

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Foster Parent Support Services
- Acute/Clinical Services as deemed clinically appropriate

### Children's Mental Health

- Level I Criteria
  - o Care Coordination
  - o Acute/Clinical Services as deemed appropriate
- Level II Criteria
  - o Care Coordination
  - o Case Aide Services
  - o Flexible funding
  - o Acute Clinical Services as deemed appropriate

### Serious Mental Illness (Extended Care Coordination)

- Care Coordination
- Case Aide Services
- Needs-based array of residential services
- Community Support Services
- Medical Management
- Acute/Clinical Services as deemed clinically appropriate
- Homeless Case management

### Acute Clinical Services

- Core Populations:
-

---

## PERFORMANCE NARRATIVE

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 36 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> BADLANDS HSC	<b>Reporting Level:</b> 00-325-410-78-00-00-00-00000000
------------------------------	---

- o Self Harm/Suicide
- o Child Abuse and Neglect
- o Foster Care/ Subsidized Adoption
- o Acute Psychiatric
- Services
  - o Psychological evaluation and testing
  - o Psychiatric evaluation
  - o Clinical evaluation
  - o Individual Therapy
  - o Group Therapy
  - o Family Therapy
  - o Clinical Case Management
  - o Medication Management
  - o Crisis Residential
  - o Short Term Hospital

### Substance Abuse Services

- Care Coordination/Case Aide
- Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
  - o Low intensity outpatient
  - o Intensive outpatient
  - o Day treatment
- Needs validated residential services

### Crisis/Emergency Response Services

- 24-hour a day/7-days a week crisis call response from a designated, trained Center employee
- Regional Intervention Services
  - o Screening
  - o Gate keeping/referral

### Performance Measures include:

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
-

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 37 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> BADLANDS HSC	<b>Reporting Level:</b> 00-325-410-78-00-00-00-00000000
------------------------------	---

2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
3. Human Service Centers will maintain an overall client satisfaction rating of 80%.

At this time the Department is working on trend data for the above program measures.

Benchmarks were established internally based on best practice information available in program literature when available.

<b>Program:</b> STATE HOSPITAL-TRADITIONAL	<b>Reporting Level:</b> 00-325-420-00-00-00-00-00000000
--	---

- Performance Measure 1: Employee turnover will be under 18%.
- Performance Measure 2: Monitor daily per diem, general costs and budget targets.
- Performance Measure 3: Monitor Medicare Part D costs and revenues and overall medication costs.
- Performance Measure 4: Monitor staffing to Patients ratios.
- Performance Measure 5: Monitor acuity levels at the One Center.
- Performance Measure 6: Review of Human Resources measures to include; occupational classifications, salary and benefit levels, recruitment and retention strategies, employee morale and development, and staffing levels.
- Performance Measure 7: The 30-day readmission rate will stay below 9% at the State Hospital.
- Performance Measure 8: Monitor WPSHA and Joint Commission measures  
Eloperments.  
Seclusion and Restraints.  
Consumer Surveys  
Consumer participation and rights
- Performance Measure 9: 60% of the patients in the DOCR/State Hospital addiction program will show improvement in the 15 domains as measured by a pre treatment score and a post treatment discharge score.
- Performance Measure 10: 62% of substance abuse clients reviewed on a quarterly basis will show improved functioning in at least four (4) life areas between admission and six months from treatment discharge.
- Performance Measure 11: 90% of individuals at the One Center will report satisfaction with treatment as indicated by approval scores of "3" or above on a 5 point scale in the consumer survey. Process: Quarterly at the State Hospital and annually at the Developmental Center.
- Performance Measure 12: 75% of children and youth reviewed on a quarterly basis will show improved overall functioning in as measured by a pre-treatment and discharge score on the Global Assessment Functioning Adolescent Scale.
- Performance Measure 13: 75% of individuals with serious mental illness reviewed on a quarterly basis will show improved overall functioning as measured by a pre-treatment and discharge score on the Global Assessment Functioning Scale.
- Performance Measure 14: Individuals in the traditional treatment programs will have up to 32 hours of treatment and program services per week.
-

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 38 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> STATE HOSPITAL-TRADITIONAL	<b>Reporting Level:</b> 00-325-420-00-00-00-00-00000000
--	---

Performance Measure 15: Quality management data will indicate 100% compliance to health and safety basic assurance measures.

<b>Program:</b> STATE HOSPITAL-SECURE SERVICES	<b>Reporting Level:</b> 00-325-421-00-00-00-00-00000000
--	---

Performance Measure 1:

Employee turnover will be under 18%.

Performance Measure 2:

Monitor daily per diem, general costs and budget targets..

Performance Measure 3:

Monitor Medicare Part D costs and revenues and overall medication costs.

Performance Measure 4:

Monitor staffing to Patients ratios.

Performance Measure 5:

Monitor acuity levels at the One Center.

Performance Measure 6:

Review of Human Resources measures to include; occupational classifications, salary and benefit levels, recruitment and retention strategies, employee morale and development, and staffing levels.

Performance Measure 7:

WPSHA and JCAHO measures

---

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 39 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> STATE HOSPITAL-SECURE SERVICES
--

<b>Reporting Level:</b> 00-325-421-00-00-00-00-00000000
---

Eloperments.  
Seclusion and Restraints.  
Consumer Surveys  
Consumer participation and rights

Performance Measure 8:

90% of individuals at the One Center will report satisfaction with treatment as indicated by approval scores of "3" or above on a 5 point scale in the consumer survey.

Process: Quarterly at the State Hospital and annually at the Developmental Center.

Performance Measure 9:

Individuals in the SH sex offenders program are mandated to receive 32 hours of treatment and program services per week.

Performance Measure 10:

Quality management data will indicate 100% compliance to health and safety basic assurance measures.

<b>Program:</b> DEVELOPMENTAL CENTER
--------------------------------------

<b>Reporting Level:</b> 00-325-430-00-00-00-00-00000000
---

Performance Measure #1  
Monitor daily per diem, general costs and budget targets.

Performance Measure #2  
Monitor Medicare Part D costs and revenues and overall medication costs.

Performance Measure #3  
Review of Human Resources measures to include; occupational classifications, salary and benefit levels, recruitment and retention strategies, employee morale and development and staffing levels.

---

---

**PERFORMANCE NARRATIVE**

00325 DEPARTMENT OF HUMAN SERVICES

Version: 2009R0300325

Page 40 of 41

Date: 12/19/2008

Time: 11:32:49

---

<b>Program:</b> DEVELOPMENTAL CENTER	<b>Reporting Level:</b> 00-325-430-00-00-00-00-00000000
--------------------------------------	---

Performance Measure #4

Monitor acuity levels at the One Center

Performance Measure #5

Monitor staffing to individual ratios

Performance Measure #6

Individuals at the Developmental Center will receive services that meet the requirements of the Council.

Performance Measure #7

Employee turnover will be under 18%.

Performance Measure #8

90% of individuals at the One Center will report satisfaction with treatment as indicated by approval scores of "3" or above on a 5 point scale in the consumer survey.

Process: Quarterly at the State Hospital and annually at the Developmental Center.

Performance Measure #9

Developmental Center overall performance relative to all 21 Personal Outcomes will increase by 10%

Performance Measure #10

The Developmental Center's overall performance relative to the Social Capital Index will increase by 20%.

Performance Measure #11

40% of all individuals whom reside at the Developmental Center will attend a community work site.

Performance Measure #12

Quality management data will indicate 100% compliance to health and safety basic assurance measures.

Performance Measure #13

Trends in 5 of 6 positive behavior supports data markers will move in less restrictive direction as measured on a quarterly basis.

Performance Measure #14

There will be 0 non-CARES referral admissions to the Developmental Center.

---

---

**PERFORMANCE NARRATIVE**

**00325** DEPARTMENT OF HUMAN SERVICES

**Version:** 2009R0300325

**Page** 41 of 41

**Date:** 12/19/2008

**Time:** 11:32:49

---

<b>Program:</b> DEVELOPMENTAL CENTER	<b>Reporting Level:</b> 00-325-430-00-00-00-00-00000000
--------------------------------------	---

Performance Measure #15

100% resolution to all parent/guardian and consumer grievances at the Developmental Center.

---

---

**SPECIAL FUND BALANCE**

325 DEPARTMENT OF HUMAN SERVICES

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 12:54:50

---

**CHILDRENS TRUST FUND 419**

	2007-2009	2009-2011
Beginning Balance	457,922	335,827
Revenue and Net Transfers:		
OTHER MISC REV	177,905	355,811
Total Revenue and Net Transfers	177,905	355,811
Total Expenditures	300,000	539,758
Ending Balance	335,827	151,880

**ND HEALTH CARE TRUST FUND 315**

	2007-2009	2009-2011
Beginning Balance	2,821,191	3,509,814
Revenue and Net Transfers:		
CASH/INVESTMENT EARNINGS	1,214,220	1,214,220
Total Revenue and Net Transfers	1,214,220	1,214,220
Total Expenditures	525,597	3,000,000
Ending Balance	3,509,814	1,724,034

---

**SPECIAL FUND BALANCE**

325 DEPARTMENT OF HUMAN SERVICES

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 12:54:50

---

**HUMAN SERVICES DEPARTMENT FUND 360**

	2007-2009	2009-2011
Beginning Balance	20,582,446	9,187,193
Revenue and Net Transfers:		
REVENUE	77,275,000	84,216,080
Total Revenue and Net Transfers	77,275,000	84,216,080
Total Expenditures	<u>88,670,253</u>	<u>93,403,273</u>
Ending Balance	<u>9,187,193</u>	<u>0</u>

---

# Continuing Approp – Agency Submitted

325 DEPARTMENT OF HUMAN SERVICES

Version: 2009-B-01-00325

Project: CS1 Collection and disbursement of child support

---

Date: 1/8/2009

Time: 10:14 AM

Page 1 of 2

Version 2009B0100325

Number CS1

Description Collection and disbursement of child support

Statutory authority 14-09-25

Special fund number and name 463 Child Support Disbursement Unit Fund

	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>
<b>Beginning balance</b>	1,463,115	2,129,446	2,452,202	2,452,202
<b>Revenue/transfers</b>	170,273,556	193,133,089	238,572,426	256,624,157
<b>Total available</b>	171,736,671	195,262,535	241,024,628	259,076,359
<b>Expenditures</b>	169,607,225	192,810,333	238,572,426	256,624,157
<b>Ending balance</b>	2,129,446	2,452,202	2,452,202	2,452,202

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

---

**Continuing Approp – Agency Submitted**

Date: 1/8/2009

**325** DEPARTMENT OF HUMAN SERVICES

Time: 10:14 AM

Version: 2009-B-01-00325

Page 2 of 2

**Project: CS2 Child Support Incentive funds for system improve**

---

Version 2009B0100325

Number CS2

Description Child Support Incentive funds for system improve

Statutory authority 50-09-15.1

Special fund number and name 360 Child Support Improvement Account

	<b>Actual</b> <b>2003-05</b>	<b>Actual</b> <b>2005-07</b>	<b>Estimated</b> <b>2007-09</b>	<b>Estimated</b> <b>2009-11</b>
<b>Beginning balance</b>	0	0	198,013	360,403
<b>Revenue/transfers</b>	0	209,855	187,390	130,405
<b>Total available</b>	0	209,855	385,403	490,808
<b>Expenditures</b>	0	11,842	25,000	130,405
<b>Ending balance</b>	0	198,013	360,403	360,403

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

---

**AGENCY 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 PERFORMANCE MEASURES**

<b>Program:</b> Protection and Advocacy - B	<b>Reporting Level:</b> 00-360-100-00-00-00-00000000
---	--

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.
-

<b>Program:</b> Protection and Advocacy - B	<b>Reporting Level:</b> 00-360-100-00-00-00-00-00000000
---	---

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”.

---

## PERFORMANCE NARRATIVE

00380 JOB SERVICE NORTH DAKOTA

Version: 2009R0300380

Page 1 of 7

Date: 12/19/2008

Time: 11:35:26

---

### AGENCY PERFORMANCE MEASURES

1. *Job Service has an internal report card that tracks performance in the following areas:*

- o Unemployment Insurance (UI)
    - Trust Fund Activity
      - Benefits Paid
      - Income Received
      - Trust Fund Balance
    - Call Center Calls
      - Average Speed of Answer
      - Average Talk Time
    - Benefit Payment Accuracy
      - Percentage of accurate payments
      - Percentage of over and under payments
    - Services provided via electronic methods
      - Percentage of claims taken via internet
      - Electronic employer, ACH debit and wage record counts
  - o Workforce Investment Act (WIA)
    - Entered Employment
    - Employment Retention
    - Average Earnings
  - o Workforce 20/20
    - Obligated Funds
    - Expended Funds
    - Unexpended Balance
  - o Labor Exchange
    - Entered Employment
    - Employment Retention
    - Average Earnings
  - o Employment in North Dakota
    - Labor Force data, including North Dakota's unemployment rate
    - Quarterly Census of Employment and Wages data
  - o Job Opportunities and Basic Skills Program
    - Work Participation Rate
-

## PROGRAM PERFORMANCE MEASURES

<b>Program:</b> Executive Area	<b>Reporting Level:</b> 00-380-100-01-00-00-00-00000000
--------------------------------	---

Details on program performance measures are contained in the narrative for the individual program areas contained in the remainder of this document.

<b>Program:</b> Planning & Support Area	<b>Reporting Level:</b> 00-380-100-02-00-00-00-00000000
---	---

The Agency has several tiers of performance measures which all tie into fulfillment of our mission. It is the role of the Planning Area, during the upcoming biennium, to facilitate the coordination between high level performance measures tracking the achievement of the Agency's business plan with more specific program, team and individual employee performance measures. The Planning Area will also contribute to the development of clear communications to our various constituencies of Agency performance measures, results, and economic benefits from our services.

<b>Program:</b> Customer Service Area I	<b>Reporting Level:</b> 00-380-200-01-00-00-00-00000000
---	---

Measured by internal and external standards, program performance is evaluated on a monthly, quarterly and annual basis. Statewide details are contained in Workforce Programs & Unemployment Insurance Area budget narratives.

<b>Program:</b> Customer Service Area II	<b>Reporting Level:</b> 00-380-200-02-00-00-00-00000000
--	---

Measured by internal and external standards, program performance is evaluated on a monthly, quarterly and annual basis. Statewide details are contained in Workforce Programs & Unemployment Insurance Area budget narratives.

---

---

**PERFORMANCE NARRATIVE**

00380 JOB SERVICE NORTH DAKOTA

Version: 2009R0300380

Page 3 of 7

Date: 12/19/2008

Time: 11:35:26

---

**Program:** Customer Service Area II**Reporting Level:** 00-380-200-02-00-00-00-00000000**Program:** Customer Service Area III**Reporting Level:** 00-380-200-03-00-00-00-00000000

Measured by internal and external standards, program performance is evaluated on a monthly, quarterly and annual basis. Statewide details are contained in Workforce Programs & Unemployment Insurance Area budget narratives.

**Program:** Customer Service Area IV**Reporting Level:** 00-380-200-04-00-00-00-00000000

Measured by internal and external standards, program performance is evaluated on a monthly, quarterly and annual basis. Statewide details are contained in Workforce Programs & Unemployment Insurance Area budget narrative.

**Program:** Unemployment Insurance Area**Reporting Level:** 00-380-200-05-00-00-00-00000000

Internal measurement of program performance is conducted monthly through a review of the JSND Report Card. This tool assists in the analysis and monitoring of agency benchmarks in the various agency program areas.

The performance measures for the Unemployment Insurance program are primarily established by the United States Department of Labor. Generally speaking, Job Service does very well against the core measures that are tracked by the USDOL. Job Service had the following results on eight of the primary measures for the quarter ended June 30, 2008:

Measure:	Standard:	JSND Performance:
Payment of Intrastate Claims within required times	87% timely	96.5%
Non-monetary determinations Within required time limits	80% timely	93.3%

---

<b>Program:</b> Unemployment Insurance Area	<b>Reporting Level:</b> 00-380-200-05-00-00-00-00000000
---	---

Quality of non-separation eligibility issue determinations	75% exceeds quality	83.3%
Quality of separation eligibility issue determinations	75% exceeds quality	80.0%
Appeals Case Aging (new measure)	60% <=30 days	7.675 days
Appeals Quality	80%	100%
Timely new employer status determinations	70% timely	92.6%
Tax quality	Pass/Fail	Pass

<b>Program:</b> Workforce Programs	<b>Reporting Level:</b> 00-380-200-06-00-00-00-00000000
------------------------------------	---

Job Service North Dakota has successfully met the Workforce Investment Act Performance Measures as indicated in the following report. Program success is defined in TEGL 9-07 as meeting 90 percent of the negotiated performance level.

WORKFORCE INVESTMENT ACT  
 Negotiated Performance Measures Summary  
 For Program Year 2007

Performance Measure	Negotiated Performance Level	Actual Performance Level	Percent of Negotiated Level Achieved
---------------------	------------------------------	--------------------------	--------------------------------------

---

**PERFORMANCE NARRATIVE**

00380 JOB SERVICE NORTH DAKOTA

Version: 2009R0300380

Page 5 of 7

Date: 12/19/2008

Time: 11:35:26

---

**Program:** Workforce Programs**Reporting Level:** 00-380-200-06-00-00-00-00000000**Adult Common Measures Results At-A-Glance***Exit Period Covered by Measures: October 06 to**September 07*

Entered Employment Rate	76.0%	$\frac{300}{401} = 74.8\%$	98.4%
Employment Retention Rate*	82.5%	$\frac{272}{332} = 81.9\%$	99.3%
Average Earnings*	\$9,300.00	$\frac{2,824,259}{269} = \$10,499.10$	112.9%
Average	100.0%		103.5%

**Dislocated Worker Common Measures Results At-A-Glance***Exit Period Covered by Measures: October 06 to**September 07*

Entered Employment Rate	84.0%	$\frac{100}{116} = 86.2\%$	102.6%
Employment Retention Rate*	90.0%	$\frac{130}{144} = 90.3\%$	100.3%
Average Earnings*	\$12,100.00	$\frac{1,541,315}{128} = \$12,041.50$	99.5%
Average	100.0%		100.8%

**Youth Common Measures Results At-A-Glance***Exit Period Covered by Measures: October 06 to**September 07*

Placement In Employment or Educ.	63.0%	$\frac{187}{293} = 63.8\%$	101.3%
Attainment of Degree or Certificate	43.0%	$\frac{140}{262} = 53.4\%$	124.2%
Literacy/Numeracy Gains**	30.0%	$\frac{5}{45} = 11.1\%$	37.0%

---

<b>Program:</b> Workforce Programs	<b>Reporting Level:</b> 00-380-200-06-00-00-00-00000000
------------------------------------	---

Total Youth Average 100.0%

112.8%

\* PY 07 Exit Period Covered – Apr  
06 to Mar 07  
\*\*PY 07 Exit Period Covered – Jul  
06 to Jun 07

NOTE: The Literacy and Numeracy Gains measure will only be considered in incentive and sanction determinations once ND has implemented the measure for two or more years. Since PY 2007 is only the beginning of the 2nd year of implementation, this measure is not included in the calculation of the Percent of Negotiated Level Achieved column

---

<b>Program:</b> Labor Market Inform. Center	<b>Reporting Level:</b> 00-380-200-07-00-00-00-00000000
---	---

The LMI Center provides reports and studies requested by the Bureau of Labor Statistics and the Employment and Training Administration of the Department of Labor

LMI products and services are available at [jobsnd.com](http://jobsnd.com)

---

<b>Program:</b> Job Service Capital Improvements	<b>Reporting Level:</b> 00-380-200-15-00-00-00-00000000
--	---

---

---

**PERFORMANCE NARRATIVE**

**00380** JOB SERVICE NORTH DAKOTA

**Version:** 2009R0300380

**Page** 7 of 7

**Date:** 12/19/2008

**Time:** 11:35:26

---

<b>Program:</b> Job Service Capital Improvements	<b>Reporting Level:</b> 00-380-200-15-00-00-00-00000000
--	---

None

<b>Program:</b> ND CAREER RESOURCE NETWORK	<b>Reporting Level:</b> 00-380-400-00-00-00-00-00000000
--	---

None

---

---

**SPECIAL FUND BALANCE**

380 JOB SERVICE NORTH DAKOTA

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 12:55:41

---

**JOB SERVICE NORTH DAKOTA FUND**

	2007-2009	2009-2011
Beginning Balance	638,161	630,452
Revenue and Net Transfers:		
REVENUE	480,000	480,000
Total Revenue and Net Transfers	480,000	480,000
Total Expenditures	487,709	516,778
Ending Balance	630,452	593,674

---

**Continuing Approp – Agency Submitted**

Date: 1/8/2009

**380** JOB SERVICE NORTH DAKOTA

Time: 10:11 AM

Version: 2009-B-01-00380

Page 1 of 3

**Project: 1 Federal Advance Interest Repayment**

---

Version 2009B0100380

Number 1

Description Federal Advance Interest Repayment

Statutory authority 52-04-22

	Federal Advance Interest Repayment Fund			
	Actual 2003-05	Actual 2005-07	Estimated 2007-09	Estimated 2009-11
Beginning balance	1,346,355	1,472,162	1,608,101	1,725,671
Revenue/transfers	559,339	650,693	700,000	700,000
Total available	1,905,694	2,122,855	2,308,101	2,425,671
Expenditures	433,532	514,754	582,430	576,966
Ending balance	1,472,162	1,608,101	1,725,671	1,848,705

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The Federal Advance Interest Repayment Account contains the penalty and interest revenue collected on delinquent Unemployment Insurance contribution reports. These revenues are used to pay any interest due on federal and nonfederal obligations of the Unemployment Insurance Trust fund. In addition, North Dakota Century Code 52-04-22 authorizes specific other purposes for which these revenues may be expended.

---

**Continuing Approp – Agency Submitted**

Date: 1/8/2009

**380 JOB SERVICE NORTH DAKOTA**

Time: 10:11 AM

Version: 2009-B-01-00380

Page 2 of 3

**Project: 2 Unemployment Insurance Trust Fund**

---

Version 2009B0100380

Number 2

Description Unemployment Insurance Trust Fund

Statutory authority 52-03-04

Special fund number and name 36,298 Unemployment Insurance Trust Fund

	<b>Actual 2003-05</b>	<b>Actual 2005-07</b>	<b>Estimated 2007-09</b>	<b>Estimated 2009-11</b>
<b>Beginning balance</b>	38,278,448	75,964,943	114,654,137	124,554,640
<b>Revenue/transfers</b>	121,667,111	124,656,552	108,987,923	112,402,000
<b>Total available</b>	159,945,559	200,621,495	223,642,060	236,956,640
<b>Expenditures</b>	83,980,616	85,967,358	99,087,420	125,697,028
<b>Ending balance</b>	75,964,943	114,654,137	124,554,640	111,259,612

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The purpose of the Unemployment Compensation Fund is to collect employer taxes and pay state unemployment benefits. In addition, any federally authorized unemployment benefit program administered by Job Service North Dakota uses this fund for the federal revenue and federal benefit expenses.

---

**Continuing Approp – Agency Submitted**

Date: 1/8/2009

**380 JOB SERVICE NORTH DAKOTA**

Time: 10:11 AM

Version: 2009-B-01-00380

Page 3 of 3

**Project: 3 Job Task Analysis**

---

Version 2009B0100380

Number 3

Description Job Task Analysis

Statutory authority 52-08-13

Special fund number and name

36,297

Job Task Analysis

	<b>Actual 2003-05</b>	<b>Actual 2005-07</b>	<b>Estimated 2007-09</b>	<b>Estimated 2009-11</b>
<b>Beginning balance</b>	0	0	0	0
<b>Revenue/transfers</b>	13,760	10,359	10,000	10,000
<b>Total available</b>	13,760	10,359	10,000	10,000
<b>Expenditures</b>	13,760	10,359	10,000	10,000
<b>Ending balance</b>	0	0	0	0

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

Job Service North Dakota provides job task analysis services to employers that request such services. Fees collected for providing such services are used to pay the expenses related to the activity.

---

## PERFORMANCE NARRATIVE

00401 OFFICE OF THE INSURANCE COMMISSIONER

Version: 2009R0300401

Page 1 of 5

Date: 12/19/2008

Time: 11:36:28

---

### AGENCY PERFORMANCE MEASURES

Goals for the Department, Divisions, and individuals are completed each year, and are reviewed for completion and accuracy on an on-going basis. Statistics are kept in each Division that are compared to the goals established and how they compare to previous years. Each Division is required to submit a progress/status report depicting success, problems and how to resolve them, status on special projects, and upcoming events requiring special attention.

### PROGRAM PERFORMANCE MEASURES

<b>Program:</b> GRANTS TO LOCAL FIRE DEPARTMENTS (B)	<b>Reporting Level:</b> 00-401-035-01-00-00-00000000
--	--

Accurately calculating payments to fire departments and fire protection districts based on the required funding formula and issuing payments by September 30th of each year.

<b>Program:</b> LEGAL AND ENFORCEMENT DIVISION	<b>Reporting Level:</b> 00-401-100-10-00-00-00000000
--	--

The primary goal for advising the Commissioner and Department staff on legal issues is to do so in an accurate, efficient, and effective manner, depending on the facts and circumstances relating to the different issues. The Legal Division seeks to respond to staff and the public immediately on critical time-urgent issues; within 48 hours on less complicated, less urgent issues; and within 10 working days on complex issues that require significant research and analysis. These goals are measured by the positive response that is received from the Commissioner and Insurance Department staff, consumers, and industry regarding Legal Division responsiveness to requests for information and resolution of issues. The division is also responsible to conduct investigations of fraud, improper selling, and marketing activities and to make sure all agents and companies are complying with the insurance laws of the state.

<b>Program:</b> EXAMINATIONS AND COMPANY LICENSING DIVISION	<b>Reporting Level:</b> 00-401-100-11-00-00-00000000
---	--

- Review and approve company license applications, issue certificates of authority, process yearly license renewals, collect fees, and maintain a Company Licensing database.
  - Perform on-going financial analysis of domestic companies' annual and quarterly statements and other required filings in conformity with National Association of
-

---

**PERFORMANCE NARRATIVE**

00401 OFFICE OF THE INSURANCE COMMISSIONER

Version: 2009R0300401

Page 2 of 5

Date: 12/19/2008

Time: 11:36:28

---

**Program:** EXAMINATIONS AND COMPANY LICENSING DIVISION**Reporting Level:** 00-401-100-11-00-00-00000000

Insurance Commissioners accreditation standards.

- Perform a financial examination of each domestic company no less frequently than every five years to determine the company's financial condition and compliance with North Dakota law. A written Report of Examination is issued by the Department and is provided to the Company's Board of Directors and to state insurance regulators in the states in which the company conducts insurance transactions. The financial examination and Report of Examination must conform to National Association of Insurance Commissioners accreditation standards
- Provide information to consumers, insurance companies, staff, and other internal and external customers on a timely basis.

**Program:** PROPERTY AND CASUALTY DIVISION**Reporting Level:** 00-401-100-12-00-00-00000000

- PC policy, rate and form filings- to complete 92% of filings within the statutory review period of 60 days. Basis for validating will be the Filing system database.
- PC company consumer complaints- to complete 65% of complaints within 60 days. Basis for determining this will be from the Complaints system database.
- Publish annual market analysis and statistical reports.
- Publish consumer educational material.

**Program:** AGENCY LICENSING AND INVESTIGATIONS DIV.**Reporting Level:** 00-401-100-13-00-00-00000000

- To provide timely and accurate information to agents, companies, legislators, and general public on all licensing matters by utilizing and enhancing the Department's website and other outreach efforts.
  - To continue to utilize and implement new electronic initiatives through the National Association of Insurance Commissioner (NAIC) and National Insurance Producer Registry (NIPR) in an effort to further improve and enhance the electronic licensing and renewal processes for agents licensed to do business in North Dakota.
  - To maintain a timely workflow process for licensing and renewal processing for agents and companies.
-

---

**PERFORMANCE NARRATIVE**

00401 OFFICE OF THE INSURANCE COMMISSIONER

Version: 2009R0300401

Page 3 of 5

Date: 12/19/2008

Time: 11:36:28

---

**Program:** LIFE AND HEALTH DIVISION**Reporting Level:** 00-401-100-14-00-00-00000000

- The goal for form and rate filings is to have fewer than 50 outstanding filings per analyst; and to have no filing outstanding more than 60 days.
- Goals for Hotline and PCND include returning calls within one day.
- The goal for handling formal Complaints is to have 60% completed within a 45-day time frame.

**Program:** STATE HEALTH INSURANCE BUDGET**Reporting Level:** 00-401-100-15-00-00-00000000

- Plan, schedule and provide outreach activities targeting Medicare beneficiaries and the volunteers assisting them.
- Provide one-on-one assistance to Medicare beneficiaries with questions regarding Medicare, Medicare Advantage, Medicare Supplement, and Long Term Care products. Provide one-on-one assistance to Medicare beneficiaries enrolling into Medicare Part D plans.
- Plan, schedule and provide educational resources to Medicare beneficiaries and volunteers.
- Recruit and train volunteers to assist Medicare beneficiaries with their Medicare, Medicare Advantage, Medicare Supplement and Long Term Care insurance questions.
- Complete required reports for CMS, including the SHIC federal grant.

**Program:** STATE BONDING FUND BUDGET**Reporting Level:** 00-401-100-40-00-00-00000000

- Contact bondholder within 24 hours of notice of claim.
  - Set a reserve as close as possible to the probable claim value/loss.
  - Refer notice of claim within 24 hours of receipt to Office of State Auditor for investigation.
  - Process judgment for order granting claim within 24 hours of receipt.
  - Process claim payment within 24 hours of receiving signed order granting claim.
  - Contact clerk of court for restitution/recovery within two weeks of issuing payment.
  - Review recovery every six months.
-

---

**PERFORMANCE NARRATIVE**

00401 OFFICE OF THE INSURANCE COMMISSIONER

Version: 2009R0300401

Page 4 of 5

Date: 12/19/2008

Time: 11:36:28

---

<b>Program:</b> STATE BONDING FUND BUDGET	<b>Reporting Level:</b> 00-401-100-40-00-00-00-00000000
---	---

- Review regularly (at least every two years) for adequate bond limits.
- Follow state laws and regulations in administering the fund.

<b>Program:</b> FIRE AND TORNADO BUDGET	<b>Reporting Level:</b> 00-401-100-41-00-00-00-00000000
---	---

- Contact policyholder within 24 hours of notice of loss.
- Set a reserve as close as possible to the claim value/loss.
- Refer notice of loss within 24 hours of receipt to adjuster for action/investigation.
- Review at minimum every 30 days for claim completion/resolution.
- Process claim payment within 24 hours of receiving signed proof of loss.
- Review and update insurance limits regularly (at minimum annually).
- Request completion of claim handling survey.
- Follow state laws and regulations in administering the fund.

<b>Program:</b> PETRO TANK RELEASE COMP FUND BUDGET	<b>Reporting Level:</b> 00-401-100-42-00-00-00-00000000
---	---

- Contact tank owner/operator within 24 hours of notice of claim application.
- Set a reserve as close as possible to the claim value/loss.
- Contact Department of Health within 24 hours of claim application.
- Send tank owner/operator within 24 hours of receipt of claim application guidelines for hiring excavators and environmental consultants.
- Schedule investigation of claim to establish how loss occurred and responsible party.
- Review at minimum every 30 days for claim completion/resolution.
- Process claim payment within 24 hours of receiving signed proof of loss.
- Follow state laws and regulations in administering the fund.

<b>Program:</b> UNSATISFIED JUDGEMENT FUND BUDGET	<b>Reporting Level:</b> 00-401-100-43-00-00-00-00000000
---	---

---

---

**PERFORMANCE NARRATIVE**

00401 OFFICE OF THE INSURANCE COMMISSIONER

Version: 2009R0300401

Page 5 of 5

Date: 12/19/2008

Time: 11:36:28

---

<b>Program:</b> UNSATISFIED JUDGEMENT FUND BUDGET	<b>Reporting Level:</b> 00-401-100-43-00-00-00-00000000
---	---

Reviewing and resolving claims against the Unsatisfied Judgment Fund in a timely manner, depending on the facts and circumstances relating to the claim.

<b>Program:</b> FISCAL ADMINISTRATION	<b>Reporting Level:</b> 00-401-100-60-00-00-00-00000000
---------------------------------------	---

- To provide accurate and timely information to all employees, officials, legislators, companies and consumers.
  - To maintain an efficient and effective information technology program that will enable quality work from employees and provide accurate information to our customers.
  - To provide friendly, high-quality internal services to our fellow employees whenever needed.
  - To be accessible and to have constant, positive communications with North Dakota citizens and industry in an effort to further strengthen the insurance industry in the state.
  - To manage agency finances accurately and according to state law.
  - To ensure agency staff are well trained, motivated and rewarded appropriately.
-

---

**SPECIAL FUND BALANCE**

401 OFFICE OF THE INSURANCE COMMISSIONER

Version: 2009-R-03-00630

Date: 12/18/2008

Time: 12:56:38

---

**STATE FIRE & TORNADO FUND 211**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
REVENUE	1,325,040	1,624,159
Total Revenue and Net Transfers	1,325,040	1,624,159
Total Expenditures	<u>1,325,040</u>	<u>1,624,159</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

**STATE BONDING FUND 210**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
REVENUE	44,131	41,518
Total Revenue and Net Transfers	44,131	41,518
Total Expenditures	<u>44,131</u>	<u>41,518</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

---

**SPECIAL FUND BALANCE**

401 OFFICE OF THE INSURANCE COMMISSIONER

Version: 2009-R-03-00630

Date: 12/18/2008

Time: 12:56:38

---

**INSURANCE REG. TRUST FUND 239**

	2007-2009	2009-2011
Beginning Balance	1,000,000	1,000,000
Revenue and Net Transfers:		
REVENUE	6,185,332	6,139,367
Total Revenue and Net Transfers	6,185,332	6,139,367
Total Expenditures	6,185,332	6,598,811
Ending Balance	1,000,000	540,556

**INSURANCE TAX DISTRIB. FUND 240**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
REVENUE	6,320,000	6,820,000
Total Revenue and Net Transfers	6,320,000	6,820,000
Total Expenditures	6,320,000	6,820,000
Ending Balance	0	0

---

**SPECIAL FUND BALANCE**

401 OFFICE OF THE INSURANCE COMMISSIONER

Date: 12/18/2008

Version: 2009-R-03-00630

Time: 12:56:38

---

**UNSATISFIED JUDGEMENT FUND 209**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
REVENUE	16,546	24,087
Total Revenue and Net Transfers	16,546	24,087
Total Expenditures	<u>16,546</u>	<u>24,087</u>
Ending Balance	<u>0</u>	<u>0</u>

**PETROLEUM REL. COMP. FUND 233**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
REVENUE	108,674	96,238
Total Revenue and Net Transfers	108,674	96,238
Total Expenditures	<u>108,674</u>	<u>96,238</u>
Ending Balance	<u>0</u>	<u>0</u>

### AGENCY PERFORMANCE MEASURES

Performance Measures are addressed under each of the individual Programs.

### PROGRAM PERFORMANCE MEASURES

<b>Program:</b> ADMINISTRATION	<b>Reporting Level:</b> 00-405-100-00-00-00-00000000
--------------------------------	--

- Under the Lignite Research Development and Marketing Program funding was provided for lignite research projects including three Lignite Vision 21 projects--Coal to Liquids, Great Northern Development and Spiritwood
- The North Dakota Building Authority provided continuing disclosure for all outstanding bond issues and evaluated whether it was economic to refund any outstanding bond issues.
- The Administrative Office met the continuing disclosure requirements for the Student Loan Trust. With the volatility of the capital markets the decision was made to call the 2000 Series A and 2001 Series A bonds.
- The Administrative Office assisted with the Transmission Authority and the Upper Great Plains Transmission Coalition.
- The Administrative Office assisted with the implementation of the Pipeline Authority, the Renewable Energy Development Program and the Biomass Incentive Research Fund.
- The Pipeline Authority issued white papers outlining the issues that are currently being faced by the oil and gas industry. The Administrative Office is responsible for the contract management for the Pipeline Authority. The Administrative Office prepared the Annual Report for the Pipeline Authority.
- The Renewable Energy Development Program was implemented during the 2007-2009 biennium with a number of projects approved and funded.
- The Biomass Incentive Research Fund/Program was implemented during the 2007-2009 biennium with one project approved and funded. It is anticipated that an additional project will be considered before the end of the biennium.

<b>Program:</b> GEOLOGICAL SURVEY	<b>Reporting Level:</b> 00-405-300-01-00-00-00000000
-----------------------------------	--

For the past three years, the Geological Survey has consistently exceeded the goals set fourth in its annual strategic plans.

#### PERMIT PROCESSING

The Geological Survey consistently issues coal exploration and geothermal permits the same day they are received.

#### CORE AND SAMPLE LIBRARY

---

<b>Program:</b> GEOLOGICAL SURVEY	<b>Reporting Level:</b> 00-405-300-01-00-00-00-00000000
-----------------------------------	---

The Geological Survey provides same business day response for industry requests to study core in our facility or to ship core to an approved out-of-state facility. The Survey has created an additional eight years of storage space in the building by replacing damaged core boxes, discarding unused water well cuttings, and rearranging archived materials.

The Geological Survey reduced its publication inventory by over 70%. Publications had previously been stored in torn boxes on the mezzanine of the core library. The publications were very dusty and, according to the Grand Forks Fire Department, posed a fire hazard. Torn and faded publications were discarded and those remaining were placed neatly in 24 steel cabinets where they will be better preserved, more easily inventoried, and are no longer a fire hazard.

#### OUTREACH-CUSTOMER SERVICE

The Geological Survey website currently provides over 400 articles and publications, 350 geologic maps, etc. for access by industry, government, and the general public.

The Geological Survey continues to provide a number of outreach activities (presentations, tours, fieldtrips, fossil excavations, rock and fossil displays, website material, etc.) on various aspects of North Dakota's geology.

<b>Program:</b> OIL & GAS	<b>Reporting Level:</b> 00-405-300-02-00-00-00-00000000
---------------------------	---

#### PERMIT PROCESSING

- The Oil & Gas Division has seen a large increase in the number of permit applications. Although the average permit processing time has increased from an average of 5 days in 2006 to over 10 days today, processing efficiency has increased dramatically allowing a greater volume of permits to be processed.
- The Oil & Gas Division processes UIC permits in approximately 30 days.

#### WELL AND SITE CONSTRUCTION REGULATION

- The Oil & Gas Division witnesses a very high percentage of mechanical integrity tests and rigorously enforces well construction rules designed to protect underground drinking water. Without this program 8% of injection and temporary abandoned wells and 10-20% of newly drilled wells could have undetected mechanical problems that could endanger ground water resources.
- The Oil and Gas Division regulates spill containment through diking and site construction rules.

#### CONSERVATION AND CORRELATIVE RIGHTS

- The Oil & Gas Division prevents waste and protects correlative rights primarily through Enhanced Oil Recovery (EOR) and gas flaring restrictions. Over the past 20 years EOR production had gone from 13% to 67%. Recent dramatic increases in newly developed oil production have lowered this percentage although the Oil & Gas Division continues to approve several EOR projects each year. Recent oil development in Counties with limited gas gathering infrastructure has lead to increased gas flaring. Four new gas plants have recently been constructed and several more are being expanded, which will allow a greater percentage of gas to be processed.

<b>Program:</b> OIL & GAS	<b>Reporting Level:</b> 00-405-300-02-00-00-00-00000000
---------------------------	---

OUTREACH-CUSTOMER SERVICE

- The Oil & Gas Division website currently provides over 50,000 electric logs, 17,000 well files, 200,000 formation tops, core data, etc for access by industry, government, and the public.
- Streaming audio of our live hearings can be accessed from the Oil & Gas Division website. We also have provided a map on the website allowing interested parties to visually locate cases by area.
- The Oil & Gas Division measures customer satisfaction with our hearing process, office visits, and website. Customers gave us high ratings in all three areas.

<b>Program:</b> PUBLIC FINANCE AUTHORITY	<b>Reporting Level:</b> 00-405-500-00-00-00-00-00000000
--	---

- The NDPFA provided funding on a timely basis to those political subdivisions seeking low-cost financing for their capital projects. During 2007 the NDPFA approved under the State Revolving Fund Program \$43,660,844 of Clean Water SRF Program loans and \$31,556,969 of Drinking Water SRF Program loans.
-

---

**SPECIAL FUND BALANCE**

405 INDUSTRIAL COMMISSION

Version: 2009-R-03-00630

Date: 12/18/2008

Time: 12:57:21

---

**INDUSTRIAL COMMISSION FUND 305**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
TSFR FM GENERAL FUND	158,519	665,298
TSFR FM RENEWABLE ENERGY DEV	0	22,362
TSFR FM OIL AND GAS RESEARCH	0	22,362
TSFR FM LIGNITE RESEARCH FUND	0	22,363
TSFR FM ATTY GENERAL FUND	182,485	765,882
TSFR FM UNIVERSITY SYSTEM	17,313,244	13,883,296
TSFR FM EXTENSION DIV. FUND	136,152	571,423
TSFR FM HUMAN SEVICE FUND	1,057,327	939,386
TSFR FM HEALTH & CONSOLIDATED	692,242	704,127
TSFR FM HIST. SOCIETY FUND (37	331,762	1,392,393
TSFR FM STATE PEN. FUND (379)	3,107,980	2,222,095
TSFR FM NATL GUARD FUND	70,667	70,627
TSFR FM PARKS & REC. FUND (398	17,544	73,630
TSFR FM CDP SERVICE FUND	5,407,075	5,405,936
TSFR FM SOLDIERS HOME FUND	256,114	0
TSFR FM ND JOB SERVICE	743,905	94,386
TSFR FM MILL & ELEVATOR	80,195	82,745
TSFR FM ND STUDENT LOAN TRUST	91,131	91,131
TSFR FM MUNICIPAL BOND BANK	21,872	21,872
TSFR FM ND HOUSING FINANCE AGE	69,259	80,900
TSFR FM BANK OF ND	102,066	116,257
Total Revenue and Net Transfers	29,839,539	27,913,498
Total Expenditures	29,839,539	27,913,498
Ending Balance	0	0

---

**SPECIAL FUND BALANCE**

405 INDUSTRIAL COMMISSION

Version: 2009-R-03-00630

Date: 12/18/2008

Time: 12:57:21

---

**RENEWABLE ENERGY FUND 243**

	2007-2009	2009-2011
Beginning Balance	0	3,000,000
Revenue and Net Transfers:		
0TRANSFERS IN	3,000,000	5,000,000
Total Revenue and Net Transfers	3,000,000	5,000,000
Total Expenditures	<u>3,000,000</u>	<u>5,000,000</u>
Ending Balance	<u>0</u>	<u>0</u>

**LIGNITE RESEARCH FUND 314**

	2007-2009	2009-2011
Beginning Balance	11,800,728	2,307,628
Revenue and Net Transfers:		
0REVENUE	9,917,500	17,670,016
Total Revenue and Net Transfers	9,917,500	17,670,016
Total Expenditures	<u>19,410,600</u>	<u>19,971,300</u>
Ending Balance	<u>2,307,628</u>	<u>6,344</u>

---

**SPECIAL FUND BALANCE**

405 INDUSTRIAL COMMISSION

Version: 2009-R-03-00630

Date: 12/18/2008

Time: 12:57:21

---

**PUBLIC FINANCE AUTHORITY**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
TSFR FM MUNICIPAL BOND BANK	586,161	666,833
Total Revenue and Net Transfers	586,161	666,833
Total Expenditures	<u>586,161</u>	<u>666,833</u>
Ending Balance	<u>0</u>	<u>0</u>

# Continuing Approp – Governor's Recommendation

405 INDUSTRIAL COMMISSION

Version: 2009-R-03-00405

Project: 1 Abandoned Oil and Gas Reclamation Fund

Date: 12/19/2008

Time: 12:15 PM

Page 1 of 12

Version	2009R0300405	Number	1		
Description	Abandoned Oil and Gas Reclamation Fund				
Statutory authority	NDCC38-08-04.5				
Special fund number and name	448	Abandoned Oil and Gas Reclamation Fund			
	Actual	Actual	Estimated	Estimated	
	2003-05	2005-07	2007-09	2009-11	
Beginning balance	37,142	141,238	251,220	562,922	
Revenue/transfers	140,341	216,017	346,383	300,000	
Total available	177,483	357,255	597,603	862,922	
Expenditures	36,245	106,035	34,681	240,000	
Ending balance	141,238	251,220	562,922	622,922	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

Abandoned Oil and Gas Reclamation Fund. (NDCC 38-08-04.5) Monies deposited into this fund are from oil and gas operator permit fees and forfeited surety bonds paid to the North Dakota Industrial Commission Oil and Gas Division. Monies in this fund are appropriated to plug oil and gas wells and reclaim well sites, and associated facilities:

- 1) if the person or company drilling or operating the well cannot be found, has no assets with which to properly plug or replug the well or reclaim the well site, or cannot be legally required to plug or replug the well or to reclaim the well site;
- 2) if there is no surety bond covering the well to be plugged or the site to be reclaimed or there is a forfeited surety bond but the cost of plugging or re-plugging the well or reclaiming the site exceeds the amount of the bond; or
- 3) the well is leaking or likely to leak oil, gas or saltwater or is likely to cause a serious threat of pollution or injury to the public health or safety.

The for the current biennium, Oil and Gas Division has two abandoned wellsites to reseed. The reclamation of a well site may take several years depending on the location of the site and the weather conditions. It is projected that the Oil and Gas Division will have four abandoned wells to plug and reclaim in the 09-11 biennium.

---

**Continuing Approp – Governor's Recommendation**

Date: 12/19/2008

**405 INDUSTRIAL COMMISSION**

Time: 12:15 PM

Version: 2009-R-03-00405

Page 2 of 12

**Project: 10 Pipeline Authority Admin Fund**

---

<b>Version</b>	2009R0300405	<b>Number</b>	10		
<b>Description</b>	Pipeline Authority Admin Fund				
<b>Statutory authority</b>	NDCC 54-17.7-11				
<b>Special fund number and name</b>		286	Pipeline Authority Admin Fund		
	<b>Actual</b>		<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>2003-05</b>		<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>
<b>Beginning balance</b>	0	0	115,715	27,715	27,715
<b>Revenue/transfers</b>	0	125,000	180,000	305,000	305,000
<b>Total available</b>	0	125,000	295,715	332,715	332,715
<b>Expenditures</b>	0	9,285	268,000	330,000	330,000
<b>Ending balance</b>	0	115,715	27,715	2,715	2,715

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The Pipeline Authority Administration Fund was initially authorized by the 2007 Legislative Assembly to provide a fund for the operations of the Pipeline Authority. The Pipeline Authority was created for the purpose of diversifying and expanding the North Dakota economy by facilitating development of pipeline facilities to support the production, transportation, and utilization of North Dakota energy-related commodities. It is important to have a continuing appropriation as the Authority has been authorized to make grants and loans as well as to construction facilities if needed. Construction of projects could exceed a two-year period of time. The funding of a grant for study on a new method of transporting energy commodities may exceed a two-year period. Pipeline infrastructure is a critical need for the state at this time and into the future not only for oil and gas but also for other energy sources such as ethanol. The transportation needed for captured CO2 is also an issue facing the energy industry. Ongoing funding for the Pipeline Authority is needed in order for the Commission to facilitate discussions and identify infrastructure sources for these energy commodities.

---

# Continuing Approp – Governor's Recommendation

405 INDUSTRIAL COMMISSION

Version: 2009-R-03-00405

Project: 11 Renewable Energy Development Fund

---

Date: 12/19/2008

Time: 12:15 PM

Page 3 of 12

Version	2009R0300405	Number	11
Description	Renewable Energy Development Fund		
Statutory authority	NDCC 54-63-04		
Special fund number and name	243	Renewable Energy Development Fund	
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>
			<b>Estimated</b>
			<b>2009-11</b>
Beginning balance	0	0	0
Revenue/transfers	0	0	3,085,000
Total available	0	0	3,085,000
Expenditures	0	0	3,085,000
Ending balance	0	0	0

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The Renewable Energy Development Fund was initially authorized by the 2007 Legislative Assembly to promote the growth of North Dakota's renewable energy industries through research, development and education. It is important to have a continuing appropriation for this type of effort in that research efforts can take a number of years. Each of the projects funded with the monies in the Renewable Energy Development Fund must be matched with either private or federal dollars. Often it is necessary in obtaining matching dollars from companies as well as universities or the federal government to be able to show that the State can commit for longer than a two-year period of time. The development of renewable energy industries in many areas is just in its infancy and research to develop these industries may involve a number of years. Educational efforts can also require more than a two-year period of time to begin to make a difference in the understanding of the renewable energy industry and the benefits it provides to the State of North Dakota.

With the demand for finding additional renewable energy sources, it is vital that the Renewable Energy Development Fund be maintained as a continuing appropriation as new research opportunities are identified. With additional funding for this program the state will be able to match dollars from federal and private sources to encourage the development of these new renewable energy sources.

---

**Continuing Approp – Governor's Recommendation**

Date: 12/19/2008

405 INDUSTRIAL COMMISSION

Time: 12:15 PM

Version: 2009-R-03-00405

Page 4 of 12

**Project: 12 Geo Data Preservation Fund**

---

<b>Version</b>	2009R0300405	<b>Number</b>	12		
<b>Description</b>	Geo Data Preservation Fund				
<b>Statutory authority</b>	NDCC 54-17.4-13				
<b>Special fund number and name</b>		319	Geo Data Preservation Fund		
	<b>Actual</b>		<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>2003-05</b>		<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>
<b>Beginning balance</b>	0	0	0	0	0
<b>Revenue/transfers</b>	0	0	0	0	0
<b>Total available</b>	0	0	0	0	0
<b>Expenditures</b>	0	0	0	0	0
<b>Ending balance</b>	0	0	0	0	0

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

Money has yet to be transferred into this fund. We were unsuccessful in our attempt through a competitive grant process to obtain an award for data preservation. We are currently soliciting funds from the oil and gas industry for data preservation funds related to our core and sample library. The fund was established to provide funds to preserve geologic data that might otherwise be lost.

---

**Continuing Approp – Governor's Recommendation**

Date: 12/19/2008

405 INDUSTRIAL COMMISSION

Time: 12:15 PM

Version: 2009-R-03-00405

Page 5 of 12

**Project: 2 Cash Bond Fund**

---

Version	2009R0300405	Number	2		
Description	Cash Bond Fund				
Statutory authority	NDCC38-08-04.11				
Special fund number and name	305		NDCC38-08-04.11		
	Actual	Actual	Estimated	Estimated	
	2003-05	2005-07	2007-09	2009-11	
<b>Beginning balance</b>	309,880	428,864	522,021	257,508	
<b>Revenue/transfers</b>	169,505	97,588	95,487	95,000	
<b>Total available</b>	479,385	526,452	617,508	352,508	
<b>Expenditures</b>	50,521	4,431	360,000	0	
<b>Ending balance</b>	428,864	522,021	257,508	352,508	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

Cash Bond Fund. (NDCC 38-08-04.11) Monies deposited into this fund are from administrative fees on all moneys held or controlled by the Commission under subdivision d of subsection 1 of section 38-08-04 (the statute allowing a company to provide a cash bond rather than surety bond when operating in North Dakota). Monies in this fund are appropriated to the Commission to be used for:

- 1) defraying costs incurred in the plugging of abandoned oil and gas wells and related activities;
- 2) defraying costs incurred in the reclamation of abandoned oil and gas drilling and production sites, saltwater disposal pits, drilling fluid pits, and access roads, and related activities.

In the current biennium, the Oil and Gas Division has four abandoned wells to be scheduled for plugging and reclamation. Currently, there are no projects scheduled for the 09-11 biennium.

---

# Continuing Approp – Governor's Recommendation

405 INDUSTRIAL COMMISSION

Version: 2009-R-03-00405

Project: 3 Cartographic Products Fund

---

Date: 12/19/2008

Time: 12:15 PM

Page 6 of 12

Version 2009R0300405

Number 3

Description Cartographic Products Fund

Statutory authority NDCC 54-17.4-10

Special fund number and name

305

Cartographic Products Fund

	<b>Actual 2003-05</b>	<b>Actual 2005-07</b>	<b>Estimated 2007-09</b>	<b>Estimated 2009-11</b>
<b>Beginning balance</b>	12,890	17,777	21,154	24,304
<b>Revenue/transfers</b>	14,083	8,330	7,000	7,750
<b>Total available</b>	26,973	26,107	28,154	32,054
<b>Expenditures</b>	9,196	4,953	3,850	3,750
<b>Ending balance</b>	17,777	21,154	24,304	28,304

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

Cartographic Products Fund. The Cartographic Products Fund was established during the 1989 legislative session (NDCC 54-17.4-10). The fund is used to purchase topographic maps for sale from the federal government. All monies collected from the sale of topographic maps are redeposited in this fund. Map sales are cyclical and this fund requires a revolving fund to function most efficiently.

---

**Continuing Approp – Governor's Recommendation**

Date: 12/19/2008

**405 INDUSTRIAL COMMISSION**

Time: 12:15 PM

Version: 2009-R-03-00405

Page 7 of 12

**Project: 4 Fossil Excavation and Restoration Fund**

---

<b>Version</b>	2009R0300405	<b>Number</b>	4		
<b>Description</b>	Fossil Excavation and Restoration Fund				
<b>Statutory authority</b>	NDCC 54-17.4-09.1				
<b>Special fund number and name</b>		234	Fossil Excavation and Restoration Fund		
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	
<b>Beginning balance</b>	126,665	118,723	2,679	2,179	
<b>Revenue/transfers</b>	518	18,926	296,500	105,000	
<b>Total available</b>	127,183	137,649	299,179	107,179	
<b>Expenditures</b>	8,460	134,970	297,000	106,000	
<b>Ending balance</b>	118,723	2,679	2,179	1,179	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

Fossil Excavation and Restoration Fund. The Fossil Excavation and Restoration Fund was established during the 1997 legislative session (NDCC 54-17.4-9.1). The fund contains monies donated to the North Dakota Geological Survey to pay for excavation and restoration of fossils. The majority of money currently in the fund was given to the Geological Survey by the late Clarence Johnsrud of Trenton, North Dakota to pay for new fossil exhibits at the North Dakota Heritage Center. Fossil exhibits are costly and also take a considerable amount of time to plan and prepare. The size and scope of the display in question is dependent upon expansion of the Heritage Center. These variables require that money be held for long periods of time.

---

**Continuing Approp – Governor's Recommendation**

Date: 12/19/2008

405 INDUSTRIAL COMMISSION

Time: 12:15 PM

Version: 2009-R-03-00405

Page 8 of 12

**Project: 5 Global Positioning System**

---

Version	2009R0300405	Number	5		
Description	Global Positioning System				
Statutory authority	NDCC 54-17.4-12				
Special fund number and name	305	Global Positioning System			
	Actual	Actual	Estimated	Estimated	
	2003-05	2005-07	2007-09	2009-11	
<b>Beginning balance</b>	15,181	15,165	12,413	11,123	
<b>Revenue/transfers</b>	445	215	0	0	
<b>Total available</b>	15,626	15,380	12,413	11,123	
<b>Expenditures</b>	461	2,967	1,290	3,200	
<b>Ending balance</b>	15,165	12,413	11,123	7,923	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

Global Positioning System Data Fund. In 1993 the North Dakota Geological Survey, North Dakota Oil and Gas Division, North Dakota Agriculture Department, North Dakota State Water Commission, North Dakota Department of Transportation, United States Geological Survey and Bismarck State College entered into an agreement to establish and maintain a global positioning base station at Bismarck State College. The Global Positioning System (GPS) Data Fund was established by the 1995 Legislative Assembly (NDCC 54-17.4-12). The revolving fund was designed to hold GPS fees and to pay the costs of maintaining the base station. In 2001, all data from the base station was put on line for all users to download for free. The fund is still being used to pay for the costs of maintaining the base station but no new monies are being deposited in the fund. In 2004, ten local engineering and surveying firms contributed towards the purchase of new equipment for the base station.

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

405 INDUSTRIAL COMMISSION

Time: 12:15 PM

Version: 2009-R-03-00405

Page 9 of 12

Project: 6 Oil & Gas Reservoir Data Fund

---

Version	2009R0300405	Number	6		
Description	Oil & Gas Reservoir Data Fund				
Statutory authority	NDCC 38-08.04.6				
Special fund number and name	317	Oil & Gas Reservoir Data Fund			
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	
Beginning balance	30,720	101,068	73,079	173,739	
Revenue/transfers	183,457	183,549	289,150	225,600	
Total available	214,177	284,617	362,229	399,339	
Expenditures	113,109	211,538	188,490	215,300	
Ending balance	101,068	73,079	173,739	184,039	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

Oil and Gas Reservoir Data Fund. (NDCC 38-08-04.6) Monies deposited in this fund are from the payment of fees for the actual costs of services performed to provide oil and gas reservoir data requested by industry, royalty owners, other governmental agencies and the public. Monies in this fund are appropriated to the Commission to be used for purchase of equipment and supplies directly related to storage and dissemination of computerized geophysical exploration, production, and well information data to industry, royalty owners, other governmental agencies and the public. Requests for oil and gas reservoir data are cyclical with commodity price and a revolving fund is required to most efficiently meet demand.

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

405 INDUSTRIAL COMMISSION

Time: 12:15 PM

Version: 2009-R-03-00405

Page 10 of 12

Project: 7 Oil and Gas Research Fund

---

Version	2009R0300405	Number	7		
Description	Oil and Gas Research Fund				
Statutory authority	NDCC 57-51.1				
Special fund number and name	247	Oil and Gas Research Fund			
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	
Beginning balance	0	20,061	526,952	26,950	
Revenue/transfers	50,800	1,302,100	3,050,000	3,050,000	
Total available	50,800	1,322,161	3,576,952	3,076,950	
Expenditures	30,739	795,209	3,550,002	3,076,950	
Ending balance	20,061	526,952	26,950	0	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

Oil and Gas Research Fund. The Oil and Gas Research Fund was established by the 2003 Legislative Assembly to promote the growth of the oil and gas industry through research and education (NDCC 57-51.1). It is important to have a continuing appropriation for this type of effort in that research efforts can take a number of years. Each of the projects funded with the monies in the Oil and Gas Research Fund must be matched. Often it is necessary in obtaining matching dollars from companies as well as universities or the federal government to be able to show that the state can commit to longer than a two-year period of time. Projects that will require drilling programs, analysis of a drilling technique on an oil formation, innovative methods for enhanced recovery or improved reclamation of well sites may need a multi-year research effort to determine the results of the project. Educational efforts can also require more than a two-year period of time to begin to make a difference in the understanding of the oil and gas industry and the benefits it provides to the State of North Dakota.

---

**Continuing Approp – Governor's Recommendation**

Date: 12/19/2008

**405 INDUSTRIAL COMMISSION**

Time: 12:15 PM

Version: 2009-R-03-00405

Page 11 of 12

**Project: 8 Lignite Research Fund**

---

<b>Version</b>	2009R0300405	<b>Number</b>	8		
<b>Description</b>	Lignite Research Fund				
<b>Statutory authority</b>	NDCC 57-61-01.5 and				
<b>Special fund number and name</b>	314	Lignite Research Fund			
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	
<b>Beginning balance</b>	11,767,657	10,362,784	11,794,084	2,300,984	
<b>Revenue/transfers</b>	6,289,612	8,968,759	9,917,500	17,670,016	
<b>Total available</b>	18,057,269	19,331,543	21,711,584	19,971,000	
<b>Expenditures</b>	7,694,485	7,537,459	19,410,600	19,971,000	
<b>Ending balance</b>	10,362,784	11,794,084	2,300,984	0	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The Lignite Research Fund was established to invest in research and the development and marketing for the lignite industry. It is important to have a continuing appropriation for this type of effort in that research efforts can take a number of years. Each of the projects funded with the monies in the Lignite Research Fund must be matched. Many of the projects funded in part by the Lignite Research Fund are multi-year efforts. Lignite Vision 21 projects can require a number of years of research or actual construction. A continuing appropriation is needed to assure the project developers of the State's commitment to assist in the development of their projects.

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

405 INDUSTRIAL COMMISSION

Time: 12:15 PM

Version: 2009-R-03-00405

Page 12 of 12

Project: 9 Geo, Mineral, Coal Exploration

---

Version	2009R0300405	Number	9		
Description	Geo, Mineral, Coal Exploration				
Statutory authority	NDCC 38-21-01				
Special fund number and name	428	Geo, Mineral, Coal Exploration			
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	
Beginning balance	0	0	900	5,000	
Revenue/transfers	0	900	4,100	2,500	
Total available	0	900	5,000	7,500	
Expenditures	0	0	0	0	
Ending balance	0	900	5,000	7,500	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

Money received from the permitting fees for the coal exploration, geothermal, and subsurface mineral programs is deposited into this fund. The fund was established to pay for the reclamation of orphaned subsurface mineral or geothermal facilities as well as orphaned exploration holes for these programs.

---

**PERFORMANCE NARRATIVE**

00406 OFFICE OF THE LABOR COMMISSIONER

Version: 2009R0300406

Page 1 of 2

Date: 12/19/2008

Time: 11:40:43

---

**AGENCY PERFORMANCE MEASURES**

The Department of Labor measures its agency performance through its delivery of program services. Accordingly, performance measures are reported under the Program Performance Measures narrative.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> Office of Labor Commissioner	<b>Reporting Level:</b> 00-406-100-00-00-00-00000000
--	--

The department continues to be dedicated to the principles of efficient and effective public service. The department tracks the impact of the strategic changes primarily by monitoring the pending agency caseloads. The department's current caseload is manageable, but has gone up slightly. The average number of days pending have also gone up slightly, but are close to standards set by the department.

Caseload Information as of June 30, 2008:

Pending Employment Discrimination Complaints = 56

Average Age = 98 days

Pending Claims for Unpaid wages = 84

Average Age = 94 days

Pending Claims for Housing Discrimination Complaints = 4

Average Age = 75 days

Pending Public Service/Public Accommodation & Credit Transaction Complaints = 14

Average Age = 121 days

The ongoing objective is for cases in all areas to be current in accordance with the following targets for case closures: 1) complaints of discrimination in employment, public services, public accommodations, and credit transaction to be completed within 180 days; 2) claims for unpaid wages to be completed within 90 days; and 3) complaints in housing discrimination to be completed within 100 days. While this objective has not yet been fully achieved, great strides have been made in improving the efficiency and effectiveness of the services provided to the public.

---

---

**PERFORMANCE NARRATIVE**

00408 PUBLIC SERVICE COMMISSION

Version: 2009R0300408

Page 1 of 1

Date: 12/19/2008

Time: 11:38:27

---

**AGENCY PERFORMANCE MEASURES**

Not Available.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> ADMINISTRATION	<b>Reporting Level:</b> 00-408-100-00-00-00-00000000
--------------------------------	--

Not Available.

<b>Program:</b> TESTING, LICENSING AND CERTIFICATION	<b>Reporting Level:</b> 00-408-200-00-00-00-00000000
--	--

Not Available.

<b>Program:</b> PUBLIC UTILITIES	<b>Reporting Level:</b> 00-408-300-00-00-00-00000000
----------------------------------	--

Not Available.

<b>Program:</b> RECLAMATION PROGRAMS	<b>Reporting Level:</b> 00-408-400-00-00-00-00000000
--------------------------------------	--

Not Available.

---

---

**SPECIAL FUND BALANCE**

408 PUBLIC SERVICE COMMISSION

Version: 2009-R-03-00630

Date: 12/18/2008

Time: 12:58:41

---

**ABANDONED MINE RECLAMATION 445**

	2007-2009	2009-2011
Beginning Balance	2,461,386	2,667,676
Revenue and Net Transfers:		
INTEREST EARNINGS	206,290	206,290
Total Revenue and Net Transfers	206,290	206,290
Total Expenditures	0	0
Ending Balance	2,667,676	2,873,966

**STATE RAIL FUND 277**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
BUDGETED SPECIAL FUND REV	900,000	900,000
Total Revenue and Net Transfers	900,000	900,000
Total Expenditures	900,000	900,000
Ending Balance	0	0

---

**SPECIAL FUND BALANCE**

408 PUBLIC SERVICE COMMISSION

Version: 2009-R-03-00630

Date: 12/18/2008

Time: 12:58:41

---

**PSC VALUATION REVOLVING FUND 248**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
UTILITY VALUATION REIMB.	125,000	125,000
Total Revenue and Net Transfers	125,000	125,000
Total Expenditures	<u>125,000</u>	<u>125,000</u>
Ending Balance	<u>0</u>	<u>0</u>

---

**Continuing Approp – Governor's Recommendation**

Date: 12/19/2008

**408 PUBLIC SERVICE COMMISSION**

Time: 12:16 PM

Version: 2009-R-03-00408

Page 1 of 3

**Project: 1 Siting process expense recovery**

---

Version 2009R0300408

Number 1

Description Siting process expense recovery

Statutory authority 49-22-22

Special fund number and name

301

Siting process expense recovery

	<b>Actual 2003-05</b>	<b>Actual 2005-07</b>	<b>Estimated 2007-09</b>	<b>Estimated 2009-11</b>
<b>Beginning balance</b>	0	132,925	424,547	924,547
<b>Revenue/transfers</b>	135,750	674,483	850,000	100,000
<b>Total available</b>	135,750	807,408	1,274,547	1,024,547
<b>Expenditures</b>	2,825	382,861	350,000	450,000
<b>Ending balance</b>	132,925	424,547	924,547	574,547

**Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.**

Siting fees are deposited into a special fund on a continuing basis to the PSC to pay siting case expenditures.

---

**Continuing Approp – Governor's Recommendation**

Date: 12/19/2008

408 PUBLIC SERVICE COMMISSION

Time: 12:16 PM

Version: 2009-R-03-00408

Page 2 of 3

**Project: 2 Credit Sale Indemnity Fund**

---

<b>Version</b>	2009R0300408	<b>Number</b>	2		
<b>Description</b>	Credit Sale Indemnity Fund				
<b>Statutory authority</b>	60-10				
<b>Special fund number and name</b>		395	Credit Sale Indemnity Fund		
	<b>Actual</b>		<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>2003-05</b>		<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>
<b>Beginning balance</b>	0		1,956,352	4,206,289	6,029,639
<b>Revenue/transfers</b>	1,956,894		2,249,937	1,933,665	0
<b>Total available</b>	1,956,894		4,206,289	6,139,954	6,029,639
<b>Expenditures</b>	542		0	110,315	0
<b>Ending balance</b>	1,956,352		4,206,289	6,029,639	6,029,639

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The credit-sale contract indemnity fund was created by the 2003 Legislature to provide partial protection for unpaid credit-sale contracts in grain elevator or grain buyer insolvencies. Statute requires the assessment be placed on the value of all grain sold in ND under a credit-sale contract, the assessment be deducted from the purchase price payable to the seller, and the assessments be submitted to the Commission by licensees. The assessment is mandatory and refunds cannot be made. Payment from the indemnity fund for credit-sale contracts is equivalent to payment from the bond for cash transactions in the event of insolvency.

---

# Continuing Approp – Governor's Recommendation

408 PUBLIC SERVICE COMMISSION

Version: 2009-R-03-00408

Project: 3 Performance Assurance Fund

---

Date: 12/19/2008

Time: 12:16 PM

Page 3 of 3

Version 2009R0300408

Number 3

Description Performance Assurance Fund

Statutory authority 49-21-31

Special fund number and name

280

Performance Assurance

	<b>Actual 2003-05</b>	<b>Actual 2005-07</b>	<b>Estimated 2007-09</b>	<b>Estimated 2009-11</b>
<b>Beginning balance</b>	53,750	132,207	96,536	93,810
<b>Revenue/transfers</b>	98,443	43,800	1,200	1,200
<b>Total available</b>	152,193	176,007	97,736	95,010
<b>Expenditures</b>	19,986	79,471	3,926	4,000
<b>Ending balance</b>	132,207	96,536	93,810	91,010

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The fund is used to monitor the operation and the effect of the performance assurance plan. \$32,207 was moved into the general fund at the end of 2005 biennium to leave the fund balance \$100,000 per NDCC 49-21-31. This \$32,207 is included in the expenses for 2005-2007.

**AGENCY PERFORMANCE MEASURES**

Performance measures and results reporting are not currently used by the agency.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> REGULATORY AND ADMINISTRATION	<b>Reporting Level:</b> 00-412-100-00-00-00-00-00000000
---	---

Performance measures and results reporting are not currently used by the agency.

<b>Program:</b> AIRPORT DEVELOPMENT AND MAINTENANCE	<b>Reporting Level:</b> 00-412-200-00-00-00-00-00000000
---	---

Performance measures and results reporting are not currently being used by the agency.

---

---

**SPECIAL FUND BALANCE**

412 AERONAUTICS COMMISSION

Version: 2009-R-03-00630

Date: 12/18/2008

Time: 12:59:20

---

**AERONAUTICS COMM. SPEC FUND 324**

	<b>2007-2009</b>	<b>2009-2011</b>
Beginning Balance	6,719,483	4,549,546
Revenue and Net Transfers:		
AVIATION FUEL TAX	1,450,000	2,000,000
MOTOR VEHICLE EXCISE TAX	850,000	1,000,000
AERIAL SPRAY LICENSING	40,000	36,000
AIRCRAFT REGISTRATION	114,000	114,000
MISC. LICENSE/FEES	15,000	15,000
Total Revenue and Net Transfers	2,469,000	3,165,000
Total Expenditures	<u>4,638,937</u>	<u>7,141,082</u>
Ending Balance	<u>4,549,546</u>	<u>573,464</u>

**AGENCY PERFORMANCE MEASURES**

- 1) Ensure the financial institutions operate in a safe and sound manner.
- 2) Examine all regulated entities within the timeframes prescribed by North Dakota statutes.
- 3) The maintenance of public confidence in regulated industries.
- 4) Provide for the opportunity for these industries to effectively service the convenience and needs of depositors, borrowers, and other customers, and to participate in and promote the economic progress of North Dakota.
- 5) Provide for the simplification and modernization of the laws governing the regulated industries.
- 6) To maintain a regulatory agency that consists of highly trained and experienced examiners to implement the mission, duties and responsibilities of the agency.
- 7) As regulators, we perform our duties in an ethical, unbiased, informed, and efficient manner.
- 8) Maintain the Department of Financial Institution's records management system to enhance efficiency and effectiveness.
- 9) Maintain examination staff at allotted FTE levels.
- 10) Operate the Department within budget parameters.
- 11) Work to keep appeals of the respective board's decisions at a minimum.
- 12) Respond to inquiries from the citizens of North Dakota.
- 13) Continue to update our disaster recovery program.
- 14) Continue to utilize the EDMS system to enhance efficiency and effectiveness.

**PROGRAM PERFORMANCE MEASURES**

---

<b>Program:</b> ADMINISTRATION	<b>Reporting Level:</b> 00-413-100-00-00-00-00000000
--------------------------------	--

- 1) Ensure the financial institutions operate in a safe and sound manner.
  - 2) Examine all regulated entities within the timeframes prescribed by North Dakota statutes.
  - 3) The maintenance of public confidence in regulated industries.
  - 4) Provide for the opportunity for these industries to effectively service the convenience and needs of depositors, borrowers, and other customers, and to participate in and promote the economic progress of North Dakota.
  - 5) Provide for the simplification and modernization of the laws governing the regulated industries.
  - 6) To maintain a regulatory agency that consists of highly trained and experienced examiners to implement the mission, duties and responsibilities of the agency.
  - 7) As regulators, we perform our duties in an ethical, unbiased, informed, and efficient manner.
  - 8) Maintain the Department of Financial Institution's records management system to enhance efficiency and effectiveness.
  - 9) Maintain examination staff at allotted FTE levels.
  - 10) Operate the Department within budget parameters.
  - 11) Work to keep appeals of the respective board's decisions at a minimum.
  - 12) Respond to inquiries from the citizens of North Dakota.
  - 13) Continue to update our disaster recovery program.
  - 14) Continue to utilize the EDMS system to enhance efficiency and effectiveness.
-

---

**SPECIAL FUND BALANCE**

413 DEPT OF FINANCIAL INST

Version: 2009-R-03-00630

Date: 12/18/2008

Time: 12:59:59

---

**FINANCIAL INSTIT. REGULATORY FUND**

	<b>2007-2009</b>	<b>2009-2011</b>
Beginning Balance	1,409,481	874,202
Revenue and Net Transfers:		
COLLECTION AGENCY LIC.	262,200	305,000
SMALL LOAN-COMP-LICENSE	22,700	30,000
MISC. LICENSE/FEES	296,200	306,000
EXAMINER FEES	3,951,606	4,634,351
FINES-FORFEITURES-ESCHEAT	2,600	4,000
INTEREST INCOME	92,717	98,200
SALE OF CHECK-LIC FEE	21,400	24,000
Total Revenue and Net Transfers	4,649,423	5,401,551
Total Expenditures	5,184,702	6,197,788
Ending Balance	874,202	77,965

**AGENCY PERFORMANCE MEASURES**

Performance measures had been established in the past but based on the uniqueness of each staff function the variables were difficult to average and did not present a clear picture of performance.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> INVESTOR PROTECTION	<b>Reporting Level:</b> 00-414-100-00-00-00-00000000
-------------------------------------	--

Performance measures have not been established.

---

---

# Continuing Approp – Governor's Recommendation

414 SECURITIES DEPARTMENT

Version: 2009-R-03-00414

Project: 1 Special Fund

---

Date: 12/19/2008

Time: 12:16 PM

Page 1 of 1

Version	2009R0300414	Number	1		
Description	Special Fund				
Statutory authority	10-04-03				
Special fund number and name		262	Investor Restitution Fund		
	<b>Actual</b>		<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>2003-05</b>		<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>
Beginning balance	0	0	0	0	0
Revenue/transfers	299,186	72,108	25,000	25,000	25,000
Total available	299,186	72,109	25,000	25,000	25,000
Expenditures	299,186	72,108	25,000	25,000	25,000
Ending balance	0	0	0	0	0

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

Civil penalties collected from enforcement actions for the purpose of distribution to aggrieved investors.

## **AGENCY PERFORMANCE MEASURES**

In meeting BND's performance, there are three areas that we believe should be monitored: Financial performance, achieving BND's mission, and meeting legislative expectations.

1. Financial Performance - The Department of Financial Institutions(DFI) evaluates the safety and soundness of banks utilizing the "CAMELS" rating system. CAMELS is an acronym standing for: Capital, Asset Quality, Management, Earnings, Liquidity and funds management, and Sensitivity.
2. Meeting the Mission - To deliver quality, sound financial services that promote agriculture, commerce, and industry. We measure our success in achieving our mission by the quality and usage of our programs.
3. Meeting Legislative expectations - ND legislature has two distinct expectations of BND. They expect that BND will continue to be a major player in the economic evolution of the State of North Dakota and that BND will be a significant source of revenue for the State's General Fund. We believe that if we meet our mission and financial performance objectives, we will fulfill the expectations of the legislature.

Return on Average Assets: Return on assets for 2007, 2006, and 2005 were 2.04%, 1.99%. and 1.84%.

Return on Average Equity: Return on average equity for 2007, 2006, and 2005 were 27.68%, 25.82%, and 22.94%.

Leverage Ratio: The leverage ratio for 2007, 2006, and 2005 were 7.19%, 7.24%, and 8.34%. BND's benchmark is 8%.

Review utilization of business and farm loan programs.

## **PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> Bank of North Dakota Operations	<b>Reporting Level:</b> 00-471-100-00-00-00-00000000
---	--

In meeting BND's performance, there are three areas that we believe should be monitored: Financial performance, achieving BND's mission, and meeting legislative expectations.

1. Financial Performance - The Department of Financial Institutions(DFI) evaluates the safety and soundness of banks utilizing the "CAMELS" rating system. CAMELS is an acronym standing for: Capital, Asset Quality, Management, Earnings, Liquidity and funds management, and Sensitivity.
-

---

**Program:** Bank of North Dakota Operations

**Reporting Level:** 00-471-100-00-00-00-00000000

2. Meeting the Mission - To deliver quality, sound financial services that promote agriculture, commerce, and industry. We measure our success in achieving our mission by the quality and usage of our programs.
3. Meeting Legislative expectations - ND legislature has two distinct expectations of BND. They expect that BND will continue to be a major player in the economic evolution of the State of North Dakota and that BND will be a significant source of revenue for the State's General Fund. We believe that if we meet our mission and financial performance objectives, we will fulfill the expectations of the legislature.

Performance Measurement Tools:

Return on Average Assets: Return on assets for 2007, 2006, and 2005 were 2.04%, 1.99%, and 1.84%.

Return on Average Equity: Return on average equity for 2007, 2006, and 2005 were 27.68%, 25.82%, and 22.94%.

Leverage Ratio: The leverage ratio for 2007, 2006, and 2005 were 7.19%, 7.24%, and 8.34%. BND's benchmark is 8%.

Review utilization of business and farm loan programs.

---

---

**SPECIAL FUND BALANCE**

471 BANK OF NORTH DAKOTA

Version: 2009-R-03-00630

Date: 12/18/2008

Time: 13:01:16

---

**BEG FARMER REVOLVING LOAN FUND**

	<b>2007-2009</b>	<b>2009-2011</b>
Beginning Balance	4,835,304	2,885,304
Revenue and Net Transfers:		
TRANSFER OUT	-1,000,000	-800,000
Total Revenue and Net Transfers	-1,000,000	-800,000
Total Expenditures	950,000	950,000
Ending Balance	2,885,304	1,135,304

**BANK OF NORTH DAKOTA**

	<b>2007-2009</b>	<b>2009-2011</b>
Beginning Balance	187,733,243	232,999,349
Revenue and Net Transfers:		
REVENUE	147,826,462	149,548,937
TRANSFER OUT	-60,000,000	-60,000,000
Total Revenue and Net Transfers	87,826,462	89,548,937
Total Expenditures	42,560,356	42,448,350
Ending Balance	232,999,349	280,099,936

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

471 BANK OF NORTH DAKOTA

Time: 12:17 PM

Version: 2009-R-03-00471

Page 1 of 3

Project: 1 Agriculture Part. in Assist. Comm. Expansion

Version	2009R0300471	Number	1		
Description	Agriculture Part. in Assist. Comm. Expansion				
Statutory authority	6-09.13				
Special fund number and name	916	Agriculture Part. in Assisting Comm. Expansion			
	Actual	Actual	Estimated	Estimated	
	2003-05	2005-07	2007-09	2009-11	
Beginning balance	466,338	-76,967	39,318	0	
Revenue/transfers	1,145,593	1,485,114	1,450,000	1,400,000	
Total available	1,611,931	1,408,147	1,489,318	1,400,000	
Expenditures	1,688,898	1,368,829	1,489,318	1,400,000	
Ending balance	-76,967	39,318	0	0	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The purpose of the AgPace Fund is to buydown the interest rate on loans made by a lead financial institution in participation with the Bank of North Dakota. Loans eligible for the buydown are loans to on-farm North Dakota businesses that are using the proceeds to purchase real property or equipment, expand their facility, acquire working capital or inventory, purchase of irrigation equipment, equity shares in a value-added, ag-processing business or capital improvements for retention of livestock or dairy operations.

This has been a successful economic development program for the State of North Dakota.

# Continuing Approp – Governor's Recommendation

471 BANK OF NORTH DAKOTA

Version: 2009-R-03-00471

Project: 2 Partnership Assistance Community Expansion

Date: 12/19/2008

Time: 12:17 PM

Page 2 of 3

Version	2009R0300471	Number	2	
Description	Partnership Assistance Community Expansion			
Statutory authority	6-09.14			
Special fund number and name	917	Partnership Assistance Community Expansion		
	Actual	Actual	Estimated	Estimated
	2003-05	2005-07	2007-09	2009-11
Beginning balance	2,156,722	-14,339	1,583,791	1,000,000
Revenue/transfers	4,233,725	10,288,929	12,253,000	12,000,000
Total available	6,390,447	10,274,590	13,836,791	13,000,000
Expenditures	6,404,786	8,690,799	12,836,791	13,000,000
Ending balance	-14,339	1,583,791	1,000,000	0

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The purpose of the PACE (Partnership in Assisting Community Expansion) Fund is to assist North Dakota communities in expanding their economic base by providing for local jobs development. The program is available to all cities and counties throughout North Dakota for business projects involved in manufacturing, processing, value-added processes and targeted service industries. These loans are made by a lead financial institution in participation with Bank of North Dakota.

In compliance with N.D.C.C. 6-09.17, biodiesel PACE was created to provide interest buydown to biodiesel production facilities located in North Dakota involved in production of diesel fuel containing at least five percent biodiesel.

In August of 2006, the PACE Program was expanded to include the Flex Pace program. Flex Pace was designed to provide interest buydown to non-Pace qualifying businesses where the Community determines eligibility and accountability standards. Flex Pace targets essential community businesses without the job creation requirement.

Effective August 1, 2007, the Biofuel PACE was created to buy down the interest rate on loans to biodiesel and ethanol production facilities, to grain handling facilities, and to livestock operations.

These PACE funds provide for economic development in North Dakota.

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

471 BANK OF NORTH DAKOTA

Time: 12:17 PM

Version: 2009-R-03-00471

Page 3 of 3

Project: 3 College Save

---

Version	2009R0300471	Number	3		
Description	College Save				
Statutory authority	6-09-38				
Special fund number and name		940	College Save Fund		
	<b>Actual</b>		<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>2003-05</b>		<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>
Beginning balance	0	0	975,085	1,404,651	
Revenue/transfers	0	1,075,018	779,566	740,000	
Total available	0	1,075,018	1,754,651	2,144,651	
Expenditures	0	99,933	350,000	600,000	
Ending balance	0	975,085	1,404,651	1,544,651	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

College SAVE was established in September of 2000 to encourage the investment of funds to be used for qualified higher education expenses at eligible educational institutions, as authorized under North Dakota Century Code 6-09-38.

The continuing appropriation relates to the administrative fees received by the bank for administering the Plan. The administrative fees may be used to cover expenses incurred in connection with operation of the plan or for other programs deemed to promote attendance at an institution of higher education. To date, the administrative fees have been used to reimburse administrative expenses incurred by Bank of North Dakota, to provide matching funds for newly established college save accounts, and for the Dollars for Scholars Program which promotes higher education.

This continuing appropriation should be continued to provide for the reimbursement of administrative expenses to the Bank of North Dakota and to promote higher education.

---

**PERFORMANCE NARRATIVE****00473** ND HOUSING FINANCE AGENCY**Version:** 2009R0300473**Page** 1 of 1**Date:** 12/19/2008**Time:** 11:07:34

---

**AGENCY PERFORMANCE MEASURES**

NDHFA is audited annually by an independent auditing firm. This past year, as has been the case in prior years, the agency received a clean, unqualified financial audit opinion and further there were no findings stated in the audit report.

Moody's Investors Service analyzes the NDHFA bond issue debt outstanding and has issued an Aa1 rating for the Agency's 1994 General Bond Resolution which at the present time has \$920,270,000 in bond debt outstanding. Aa1 is the second highest letter grade rating assigned by Moody's and is considered a very strong financial rating by the national financial markets.

Moody's also has assigned a A2 issuer rating to the NDHFA which is an Agency general debt rating.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> ND Housing Finance Agency	<b>Reporting Level:</b> 00-473-101-00-00-00-00-00000000
---	---

Housing and Urban Development (HUD) performs routine management reviews of the North Dakota Housing Finance Agency (NDHFA) Rental Division as it pertains to the administration of HUD rental assistance contracts. The NDHFA has received "Superior" ratings in these reviews, the highest rating given by HUD.

The Homeownership Division is audited by HUD Federal Home Administration (FHA) with regard to single family insurance claims, on-site servicing procedures review and FHA tier-ranking system on loan loss mitigation.

The Department of Commerce, Division of Community Services, audits the agency's compliance with regard to our administration of the HOME Program funds.

NDHFA is also examined by various entities for the compliance and administration of other program at random, non-scheduled intervals.

---

---

**SPECIAL FUND BALANCE**

473 ND HOUSING FINANCE AGENCY

Version: 2009-R-03-00630

Date: 12/18/2008

Time: 13:33:53

---

**HOUSING FINANCE AGENCY-FEES**

	<b>2007-2009</b>	<b>2009-2011</b>
Beginning Balance	0	0
Revenue and Net Transfers:		
BUDGETED SPECIAL FUND REV	16,554,376	17,407,828
Total Revenue and Net Transfers	16,554,376	17,407,828
Total Expenditures	<u>16,554,376</u>	<u>17,407,828</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

---

## PERFORMANCE NARRATIVE

00475 ND MILL AND ELEVATOR ASSOCIATION

Version: 2009R0300475

Page 1 of 1

Date: 12/19/2008

Time: 11:08:31

---

### AGENCY PERFORMANCE MEASURES

The North Dakota Mill will:

Purchase and mill 22,000,000 bushels per year of North Dakota grown spring and durum wheat.

Realize profits in order to maintain the facilities in top operating condition.

Return a portion of the profits to the state general fund.

### PROGRAM PERFORMANCE MEASURES

<b>Program:</b> FLOUR MILL AND GRAIN TERMINAL OPERATIONS	<b>Reporting Level:</b> 00-475-100-00-00-00-00000000
--	--

The North Dakota Mill:

(1) seeks to be the leader in quality and service for the milling industry

(2) manufactures flour to bakery specifications from hard red spring wheat

(3) manufactures durum flour and semolina to pasta manufacturer's specifications from hard amber durum

(4) seeks to develop new, value added products to enhance the growth and profitability of the North Dakota Mill

---

---

**SPECIAL FUND BALANCE**

475 ND MILL AND ELEVATOR ASSOCIATION

Version: 2009-R-03-00630

Date: 12/18/2008

Time: 13:34:37

---

**MILL AND ELEVATOR**

	<b>2007-2009</b>	<b>2009-2011</b>
Beginning Balance	0	15,228
Revenue and Net Transfers:		
MILL PROFITS	36,780,837	40,042,014
Total Revenue and Net Transfers	36,780,837	40,042,014
Total Expenditures	<u>36,765,609</u>	<u>40,057,242</u>
Ending Balance	<u><u>15,228</u></u>	<u><u>0</u></u>

---

## PERFORMANCE NARRATIVE

00485 WORKFORCE SAFETY AND INSURANCE

Version: 2009R0300485

Page 1 of 3

Date: 12/19/2008

Time: 11:10:12

---

### AGENCY PERFORMANCE MEASURES

The following are some of the items measured and monitored by WSI's management and Board of Directors:

- Covered workforce
- Employer accounts
- Earned premiums
- Average annual premium adjustments
- Fund surplus, with 5% discount on liabilities
- Restricted surplus, based on 2005 legislation
- Funding ratio, based on 2005 legislation
- Invested assets
- Investment returns
- Total claims filed
- Medical-only claims filed
- Wage-loss claims filed
- Indemnity benefits paid
- Medical benefits paid
- Allocated Loss Adjustment Expense (ALAE) paid
- Total paid benefits
- Maximum weekly wage-loss benefit
- Minimum weekly wage-loss benefit
- Claims pending over 31 days
- Claims reported within 14 days
- Callers' average time on hold
- WSI employee turnover rate

### PROGRAM PERFORMANCE MEASURES

<b>Program:</b> EXECUTIVE AND OTHER SERVICES	<b>Reporting Level:</b> 00-485-100-00-00-00-00000000
--	--

The following statistics are measured and monitored by WSI's management and Board of Directors:

---

---

**PERFORMANCE NARRATIVE**

00485 WORKFORCE SAFETY AND INSURANCE

Version: 2009R0300485

Page 2 of 3

Date: 12/19/2008

Time: 11:10:12

---

<b>Program:</b> EXECUTIVE AND OTHER SERVICES	<b>Reporting Level:</b> 00-485-100-00-00-00-00000000
--	--

- Restricted surplus, based on 2005 legislation.
- Funding ratio, based on 2005 legislation.
- Total claims filed.
- Medical-only claims filed.
- Wage-loss claims filed.
- Indemnity benefits paid.
- Medical benefits paid.
- Allocated Loss Adjustment Expense (ALAE) paid.
- Total paid costs.
- Third party recoveries.
- Maximum weekly wage-loss benefit.
- Minimum weekly wage-loss benefit.

<b>Program:</b> ADMINISTRATIVE SERVICES	<b>Reporting Level:</b> 00-485-250-00-00-00-00000000
---	--

The following statistics are measured and monitored by WSI's management and Board of Directors:

- Fund surplus, with 5% discount on liabilities
- Invested assets
- Investment returns
- General and Administrative Expenses
- Unallocated Loss Adjustment Expense (ULAE)
- WSI employee turnover rate

<b>Program:</b> INJURY SERVICES	<b>Reporting Level:</b> 00-485-300-00-00-00-00000000
---------------------------------	--

The following statistics are measured and monitored by WSI's management and Board of Directors:

---

---

**PERFORMANCE NARRATIVE**

00485 WORKFORCE SAFETY AND INSURANCE

Version: 2009R0300485

Page 3 of 3

Date: 12/19/2008

Time: 11:10:12

---

<b>Program:</b> INJURY SERVICES	<b>Reporting Level:</b> 00-485-300-00-00-00-00-00000000
---------------------------------	---

- Claims pending over 31 days.
- Claims pending over 60 days.
- Claims accepted/denied within 7 days.
- Claims accepted/denied within 14 days.
- Claims accepted/denied within 21 days.
- Claims accepted/denied within 31 days.
- Callers' average time on hold.
- % of TL decisions made within 14 days from complete date.
- % of TL decisions made within 31 days from complete date.
- % of indemnity payments made within 14 days from acceptance date.
- % of indemnity payments made within 31 days from acceptance date.
- 3 point contact completed within 24 hours of claim receipt.

<b>Program:</b> EMPLOYER SERVICES	<b>Reporting Level:</b> 00-485-400-00-00-00-00-00000000
-----------------------------------	---

The following statistics are measured and monitored by WSI's management and Board of Directors:

- Covered workforce
  - Employer accounts
  - Collection / Interest / Penalty information
  - Loss Control users
  - Premium audit data
  - STEP Grant data
  - HELP Grant data
  - Active Loss Prevention accounts
-

---

**SPECIAL FUND BALANCE**

485 WORKFORCE SAFETY AND INSURANCE

Version: 2009-R-03-00630

Date: 12/18/2008

Time: 13:35:27

---

**WORKMENS COMPENSATION FUND 213**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
TSFR FM WORKERS COMP-SPECIAL R	53,241,155	54,455,605
Total Revenue and Net Transfers	53,241,155	54,455,605
Total Expenditures	<u>53,241,155</u>	<u>54,455,605</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

485 WORKFORCE SAFETY AND INSURANCE

Time: 12:18 PM

Version: 2009-R-03-00485

Page 1 of 12

Project: 1 Building Construction

---

Version	2009R0300485	Number	1		
Description	Building Construction				
Statutory authority	65-02-01				
Special fund number and name	213	ND Workforce Safety & Insurance			
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	
Beginning balance	0	0	0	0	
Revenue/transfers	387,437	0	0	0	
Total available	387,437	0	0	0	
Expenditures	387,437	0	0	0	
Ending balance	0	0	0	0	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The 1999 Legislative Assembly authorized the purchase or construction of an office building. The 2001 Legislative Assembly amended the authorization to include office space for tenants. The office building was substantially complete in June 2003, with minor finishing work concluding in September 2003. The project was completed on time and within budget. Including the land acquisition of \$901,974, the total capitalized cost is \$11,882,030. No further expenditures will be made as this authority has now expired.

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

485 WORKFORCE SAFETY AND INSURANCE

Time: 12:18 PM

Version: 2009-R-03-00485

Page 2 of 12

Project: 10 Safety Programs

---

Version	2009R0300485	Number	10		
Description	Safety Programs				
Statutory authority	65-03-04				
Special fund number and name	213	ND Workforce Safety & Insurance			
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	
Beginning balance	0	0	0	0	
Revenue/transfers	0	0	5,000,000	15,495,000	
Total available	0	0	5,000,000	15,495,000	
Expenditures	0	0	5,000,000	15,495,000	
Ending balance	0	0	0	0	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The 2005 Legislative Assembly authorized a continuing appropriation for promoting safety through education, training, consultation, grants and other incentives. WSI's loss prevention employees and their related administrative expenses are not included as part of this continuing appropriation; thus the expenditures include only those items that are a direct benefit to WSI's customers and North Dakota's workforce.

In June 2005, WSI's board of directors earmarked \$35 million for multi-year safety grants, incentives, and education. WSI's new strategic plan is developing a number of new safety initiatives.

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

485 WORKFORCE SAFETY AND INSURANCE

Time: 12:18 PM

Version: 2009-R-03-00485

Page 3 of 12

## Project: 11 Educational Revolving Loan Fund

---

Version 2009R0300485

Number 11

Description Educational Revolving Loan Fund

Statutory authority 65-05-1.08

Special fund number and name

213

ND Workforce Safety & Insurance

	<b>Actual</b> <b>2003-05</b>	<b>Actual</b> <b>2005-07</b>	<b>Estimated</b> <b>2007-09</b>	<b>Estimated</b> <b>2009-11</b>
<b>Beginning balance</b>	0	0	0	0
<b>Revenue/transfers</b>	0	14,301	15,000	50,000
<b>Total available</b>	0	14,301	15,000	50,000
<b>Expenditures</b>	0	14,301	15,000	50,000
<b>Ending balance</b>	0	0	0	0

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The 2005 Legislative Assembly established a revolving loan fund to provide low-interest loans to individuals that have suffered compensable work injuries. The loans must be used to pursue an education at an accredited institution of higher education or an institution of technical education. The loan program is administered by the Bank of North Dakota.

In June 2005, WSI's board of directors earmarked \$15 million for the educational revolving loan fund. WSI began marketing the loan program in August 2005.

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

485 WORKFORCE SAFETY AND INSURANCE

Time: 12:18 PM

Version: 2009-R-03-00485

Page 4 of 12

Project: 12 Collection Agency Fees

---

Version 2009R0300485

Number 12

Description Collection Agency Fees

Statutory authority 54-06-29

Special fund number and name

213

ND Workforce Safety & Insurance

	<b>Actual</b> <b>2003-05</b>	<b>Actual</b> <b>2005-07</b>	<b>Estimated</b> <b>2007-09</b>	<b>Estimated</b> <b>2009-11</b>
<b>Beginning balance</b>	0	0	0	0
<b>Revenue/transfers</b>	1,427	385	1,000	1,000
<b>Total available</b>	1,427	385	1,000	1,000
<b>Expenditures</b>	1,427	385	1,000	1,000
<b>Ending balance</b>	0	0	0	0

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

WSI maintains an internal collections unit to manage its premium receivable. From time to time, after all collection efforts have been exhausted, account balances are written off for non-payment. A few of these account balances are then turned over to external collection agencies. This continuation appropriation is addressed in OMB Fiscal and Administrative Policy 212. The dollars reported are the fees paid to collection agencies for amounts recovered.

---

**Continuing Approp – Governor's Recommendation**

Date: 12/19/2008

**485 WORKFORCE SAFETY AND INSURANCE**

Time: 12:18 PM

Version: 2009-R-03-00485

Page 5 of 12

**Project: 2 Building Operations**

---

<b>Version</b>	2009R0300485	<b>Number</b>	2		
<b>Description</b>	Building Operations				
<b>Statutory authority</b>	65-02-05-01				
<b>Special fund number and name</b>	213	ND Workforce Safety & Insurance			
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	
<b>Beginning balance</b>	0	174,762	120,754	82,806	
<b>Revenue/transfers</b>	1,256,754	1,257,319	1,362,052	1,462,000	
<b>Total available</b>	1,256,754	1,432,081	1,482,806	1,544,806	
<b>Expenditures</b>	1,081,992	1,311,327	1,400,000	1,423,000	
<b>Ending balance</b>	174,762	120,754	82,806	121,806	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

Workforce Safety & Insurance leases space in its office building, Century Center, to six other state agencies. All lease terms commenced on July 1, 2007 and will expire on June 30, 2009. Rental rates increased to \$13.50 per square foot (3.8%) for the 2007-2009 biennium. WSI did not have an increase for their office space on July 1, 2007. After reviewing the status of the building fund, it was determined to increase WSI's contribution by \$2500 per month effective July 1, 2008. The lease rates for other tenants will not be increased in the 2009-2011 biennium.

Workforce Safety & Insurance manages the day-to-day operations and maintenance of the building, such as utilities, janitorial service and grounds keeping. The largest operating expense of the building is the "payment in lieu of property tax" which was \$248,147 in fiscal year 2007 and is estimated to be \$255,000 in 2008. This payment is made in accordance with NDCC 65-02-31.

---

# Continuing Approp – Governor's Recommendation

485 WORKFORCE SAFETY AND INSURANCE

Version: 2009-R-03-00485

Project: 3 Reinsurance

---

Date: 12/19/2008

Time: 12:18 PM

Page 6 of 12

Version 2009R0300485

Number 3

Description Reinsurance

Statutory authority 65-02-13.1

Special fund number and name

213

ND Workforce Safety & Insurance

	<b>Actual 2003-05</b>		<b>Actual 2005-07</b>	<b>Estimated 2007-09</b>	<b>Estimated 2009-11</b>
<b>Beginning balance</b>	0		0	0	0
<b>Revenue/transfers</b>	2,484,828		0	0	5,000,000
<b>Total available</b>	2,484,828		0	0	5,000,000
<b>Expenditures</b>	2,484,828		0	0	5,000,000
<b>Ending balance</b>	0		0	0	0

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

WSI has "excess of loss" reinsurance protection for losses occurring between December 1, 1999 and November 30, 2002. In 2002, global influences such as the 9-11 attacks hardened the market and pushed the price of reinsurance to an inefficient level. As a result, WSI has not purchased reinsurance since November 30, 2002. As of June 30, 2008, existing reinsurance treaties have saved the workers' compensation fund in excess of \$21 million. WSI will be testing the reinsurance market in the fall of 2008.

# Continuing Approp – Governor's Recommendation

485 WORKFORCE SAFETY AND INSURANCE

Version: 2009-R-03-00485

Project: 4 Other States Coverage

Date: 12/19/2008

Time: 12:18 PM

Page 7 of 12

Version	2009R0300485	Number	4		
Description	Other States Coverage				
Statutory authority	65-02-13.1				
Special fund number and name	213	ND Workforce Safety & Insurance			
	Actual 2003-05	Actual 2005-07	Estimated 2007-09	Estimated 2009-11	
Beginning balance	0	0	0	0	
Revenue/transfers	398,277	681,299	700,000	700,000	
Total available	398,277	681,299	700,000	700,000	
Expenditures	398,277	681,299	700,000	700,000	
Ending balance	0	0	0	0	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

WSI is the sole provider of workers' compensation coverage in North Dakota and insures employers for work related injuries. However, a North Dakota employer that operates outside of the State is required to obtain additional coverage from a licensed insurance carrier in the state of operation.

In September 2004, WSI contracted with the Accident Fund of America to provide "temporary and incidental" coverage for all states except Washington, West Virginia, Ohio and Wyoming. The premium for this coverage is available to North Dakota employers for \$600 per year. The \$600 dollars is collected and passed directly to the insurance providers.

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

485 WORKFORCE SAFETY AND INSURANCE

Time: 12:18 PM

Version: 2009-R-03-00485

Page 8 of 12

Project: 5 Allocated Loss Adjustment Expenses

---

Version 2009R0300485

Number 5

Description Allocated Loss Adjustment Expenses

Statutory authority 65-02-06.1

Special fund number and name 213 ND Workforce Safety & Insurance

	<b>Actual 2003-05</b>	<b>Actual 2005-07</b>	<b>Estimated 2007-09</b>	<b>Estimated 2009-11</b>
<b>Beginning balance</b>	0	0	0	0
<b>Revenue/transfers</b>	8,144,975	6,832,752	8,012,000	8,450,000
<b>Total available</b>	8,144,975	6,832,752	8,012,000	8,450,000
<b>Expenditures</b>	8,144,975	6,832,752	8,012,000	8,450,000
<b>Ending balance</b>	0	0	0	0

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

WSI's allocated loss adjustment expenses are charged directly to specific claims and authorized as a continuing appropriation, just like indemnity and medical benefits for injured workers. These expenses include legal fees, and cost containment expenses such as rehabilitation, return to work case management and injured worker fraud investigations.

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

485 WORKFORCE SAFETY AND INSURANCE

Time: 12:18 PM

Version: 2009-R-03-00485

Page 9 of 12

## Project: 6 Preferred Worker Program

---

<b>Version</b>	2009R0300485	<b>Number</b>	6		
<b>Description</b>	Preferred Worker Program				
<b>Statutory authority</b>	65-05-36				
<b>Special fund number and name</b>	213	ND Workforce Safety & Insurance			
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	
<b>Beginning balance</b>	0	0	0	0	
<b>Revenue/transfers</b>	26,468	106,770	150,000	250,000	
<b>Total available</b>	26,468	106,770	150,000	250,000	
<b>Expenditures</b>	26,468	106,770	150,000	250,000	
<b>Ending balance</b>	0	0	0	0	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

WSI established a program for injured workers who, while employable, are unable to return to the employer at the time of their injury. The preferred worker program offers benefits to North Dakota employers for hiring people under this program. For the first three years the employer is given an exemption from paying workers' compensation premium on the employee and is not responsible for any claims costs resulting from a subsequent work-related injury to that worker. This continuing appropriation funds any employment-related expenses such as equipment purchases and work-site modifications for the preferred worker.

Starting January 2005, WSI also began offering a wage reimbursement incentive for up to 50 percent of salaries and wages (not to exceed the statewide average weekly wage) paid to preferred workers for the first 180 days of employment.

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

485 WORKFORCE SAFETY AND INSURANCE

Time: 12:18 PM

Version: 2009-R-03-00485

Page 10 of 12

## Project: 7 Performance Evaluation

---

Version 2009R0300485

Number 7

Description Performance Evaluation

Statutory authority 65-02-30

Special fund number and name

213

ND Workforce Safety & Insurance

	<b>Actual 2003-05</b>	<b>Actual 2005-07</b>	<b>Estimated 2007-09</b>	<b>Estimated 2009-11</b>
<b>Beginning balance</b>	0	0	0	0
<b>Revenue/transfers</b>	149,220	128,190	197,000	200,000
<b>Total available</b>	149,220	128,190	197,000	200,000
<b>Expenditures</b>	149,220	128,190	197,000	200,000
<b>Ending balance</b>	0	0	0	0

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

NDCC 65-02-30 requires that every two years, the State Auditor's Office engage an independent insurance expert to conduct an in-depth evaluation of the effectiveness and efficiency of WSI functions and operations.

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

485 WORKFORCE SAFETY AND INSURANCE

Time: 12:18 PM

Version: 2009-R-03-00485

Page 11 of 12

Project: 8 Insurance Fraud

---

Version 2009R0300485

Number 8

Description Insurance Fraud

Statutory authority 65-02-23

Special fund number and name

213

ND Workforce Safety & Insurance

	<b>Actual 2003-05</b>	<b>Actual 2005-07</b>	<b>Estimated 2007-09</b>	<b>Estimated 2009-11</b>
<b>Beginning balance</b>	0	0	0	0
<b>Revenue/transfers</b>	179,855	9,561	50,000	100,000
<b>Total available</b>	179,855	9,561	50,000	100,000
<b>Expenditures</b>	179,855	9,561	50,000	100,000
<b>Ending balance</b>	0	0	0	0

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

Workforce Safety & Insurance established a special investigations unit (SIU) in 1995. SIU works to investigate and prevent insurance fraud by employers, medical providers and injured workers. NDCC 65-02-23 authorizes a continuing appropriation for "costs associated with identifying, preventing and investigating employer and provider fraud." Injured worker fraud expenses are charged directly to the claim as allocated loss adjustment expenses.

# Continuing Approp – Governor's Recommendation

485 WORKFORCE SAFETY AND INSURANCE

Version: 2009-R-03-00485

Project: 9 Information Fund

Date: 12/19/2008

Time: 12:18 PM

Page 12 of 12

Version	2009R0300485	Number	9		
Description	Information Fund				
Statutory authority	65-01-13				
Special fund number and name		213	ND Workforce Safety & Insurance		
	Actual	Actual	Estimated	Estimated	
	2003-05	2005-07	2007-09	2009-11	
Beginning balance	0	0	0	0	
Revenue/transfers	6,894	8,485	20,000	25,000	
Total available	6,894	8,485	20,000	25,000	
Expenditures	6,894	8,485	20,000	25,000	
Ending balance	0	0	0	0	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

Pursuant to NDCC 65-01-13, the information fund was established to recapture some of the costs of providing publications and statistical information to private citizens, businesses, associations, corporations and limited liability companies. Direct costs of operating the information fund are expensed as incurred, such as publication printing costs and file storage and file retrieval fees. Indirect costs, such as employee wages, are not specifically allocated to this fund. Fees collected for publications and other information requests are deposited into this fund.

NDCC 65-01-13 states that "if on the first day of July in any year the amount of money in the information fund is more than ten thousand dollars, the amount in excess of ten thousand dollars must be transferred to the organization's general fund." Since a separate fund was not established by OMB, all activity is being recorded directly in WSI's administrative fund 213.

WSI has transferred the equivalent amount of funding to offset the income generated under this authority.

---

## PERFORMANCE NARRATIVE

00504 HIGHWAY PATROL

Version: 2009R0300504

Page 1 of 2

Date: 12/19/2008

Time: 11:12:09

---

### AGENCY PERFORMANCE MEASURES

Outcome measures

Reduce the motor vehicle crash fatality rate per 100 million vehicle miles traveled (VMT) from 1.45 in 2006 to 1.26 in 2011.

To increase the percentage of buckled occupants in North Dakota from 82.2% in 2007 to 85% in 2011.

To reduce the percentage of alcohol-related crash fatalities from 42.34% in 2006 to 40% in 2011.

To reduce the total number of crashes per VMT from a rate of 196.94 in 2006 to 195 in 2011.

### PROGRAM PERFORMANCE MEASURES

<b>Program:</b> ADMINISTRATION	<b>Reporting Level:</b> 00-504-100-00-00-00-00000000
--------------------------------	--

Efficiency and Effectiveness Measures

Number of agency audit recommendations per fiscal year: Target of zero

Hold the percentage of Administration state funds expenses to less than 9% of total department state funds expenses

<b>Program:</b> FIELD OPERATIONS	<b>Reporting Level:</b> 00-504-300-00-00-00-00000000
----------------------------------	--

Statistics are compiled for the following performance measures:

Output Measures

Hours of Road Patrol - 314,000

Highway Assists - 15,000

Crashes investigated - 8,000

Efficiency and Effectiveness Measure

Target: Road Patrol Hours per FTE per Month - 109.0

---

---

**PERFORMANCE NARRATIVE**

**00504** HIGHWAY PATROL

**Version:** 2009R0300504

**Page** 2 of 2

**Date:** 12/19/2008

**Time:** 11:12:09

---

<b>Program:</b> LAW ENFORCEMENT TRAINING ACADEMY
--

<b>Reporting Level:</b> 00-504-400-00-00-00-00-00000000
---

Outcome Measure

To increase the percentage utilization of the total classroom-days of training available at the LETA

Output Measure Target

Total LETA classroom-days of training per fiscal year: 640

Effectiveness Measure

Budget percentage utilization of classroom-days of training per fiscal year: Target of 66.7%

---

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

504 HIGHWAY PATROL

Time: 12:19 PM

Version: 2009-R-03-00504

Page 1 of 1

Project: 1 Asset Forfeiture Fund

---

Version 2009R0300504

Number 1

Description Asset Forfeiture Fund

Statutory authority NDCC 39-03

Special fund number and name

356

Highway Patrol Asset Forfeiture Fund

	<b>Actual 2003-05</b>	<b>Actual 2005-07</b>	<b>Estimated 2007-09</b>	<b>Estimated 2009-11</b>
<b>Beginning balance</b>	0	0	0	0
<b>Revenue/transfers</b>	0	0	0	10,000
<b>Total available</b>	0	0	0	10,000
<b>Expenditures</b>	0	0	0	10,000
<b>Ending balance</b>	0	0	0	0

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

---

## PERFORMANCE NARRATIVE

00530 DEPT OF CORRECTIONS AND REHAB

Version: 2009R0300530

Page 1 of 5

Date: 12/19/2008

Time: 11:13:37

---

### AGENCY PERFORMANCE MEASURES

The Department of Corrections & Rehabilitation is utilizing performance-based standards developed specifically for adult and juvenile correctional agencies and institutions. It also is utilizing outcome based supervision standards in its supervision of offenders on parole or probation in the community.

The Division of Juvenile Services - Youth Correctional Center (YCC) has been a pilot institution for the implementation of Performance Based Standards developed for juvenile correctional institutions by the Juvenile Correctional Administrators Association. These standards measure the quality of life and environment for juveniles in 7 different areas:

1. Programming
2. Justice
3. Safety
4. Order
5. Security
6. Health/mental health
7. Reintegration

The Division of Juvenile Services - YCC was one of the pilot institutions for testing the Performance Based Standards and has been utilizing them since 1998. The Division of Juvenile Services also utilizes an audit process to assure that policies and procedures are followed in the case management of juveniles. Regional supervisors audit individual juvenile files in each regional office on a yearly basis. As a part of the audit, parents, school personnel and community providers working with the juvenile are asked for their input on how the juvenile's case was managed.

The Division of Adult Services is utilizing performance based measures recently developed by the Association of State Correctional Administrators (ASCA). Following are the four performance based standards and the key indicators/measures developed for each of the four standards that have been developed to date by the ASCA:

1. Public Safety
    - a. Escape rate
    - b. Recidivism rate
  2. Institutional Safety
    - a. Prisoner on prisoner assault rates
    - b. Prisoner on staff assault rates
    - c. Prisoner sexual assaults on prisoners
    - d. Prisoner sexual assaults on staff
    - e. Sexual misconduct of staff on prisoners
    - f. Homicide rate
    - g. Suicide rate
    - h. Number and percentage of random drug tests that are positive
    - i. Disturbances
  3. Substance Abuse and Mental Health
    - a. Average daily rate of prisoners receiving substance abuse treatment
-

---

**PERFORMANCE NARRATIVE**

00530 DEPT OF CORRECTIONS AND REHAB

Version: 2009R0300530

Page 2 of 5

Date: 12/19/2008

Time: 11:13:37

---

**AGENCY PERFORMANCE MEASURES**

- b. Average daily rate of prisoners receiving mental health treatment
- 4. Offender Profile (necessary to define/quantify all other performance measures)
  - a. Offense type
  - b. Demographics – sex, age, race and ethnicity
  - c. Average sentence length
  - d. Average time served

The management information system developed by ASCA to collect and manage the performance based measures data from each state is presently being piloted in six states. However, the Division of Adult Services has used the majority of the same key indicators for performance and collected the same performance data for several years.

The Division of Adult Services also uses outcome-based standards in its policies for the supervision of offenders on parole and probation. Some of the key standards include:

- 1. Use of the Level of Service Inventory – Revised (LSI-R) risk and needs assessment tool to identify the risk and needs of offenders.
- 2. Supervision plan is written for each offender based on the risk and needs of the offender as determined by the LSI-R.
- 3. Level of contact with the offender is determined by the offender's level of risk.
- 4. Specialized risk assessment tools, in addition to the LSI-R, are used for sex offenders and their supervision plans are developed based on these tools.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> JUVENILE SERVICES ADMINISTRATION	<b>Reporting Level:</b> 01-530-200-10-00-00-00-00000000
--	---

Performance measurement data is reported at the agency level.

<b>Program:</b> JUVENILE COMMUNITY	<b>Reporting Level:</b> 01-530-200-20-00-00-00-00000000
------------------------------------	---

Performance measurement data is reported at the agency level.

---

---

**PERFORMANCE NARRATIVE**

00530 DEPT OF CORRECTIONS AND REHAB

Version: 2009R0300530

Page 3 of 5

Date: 12/19/2008

Time: 11:13:37

---

<b>Program:</b> YOUTH CORRECTIONAL CENTER - YCC	<b>Reporting Level:</b> 01-530-200-30-00-00-00-00000000
---	---

Performance measurement data is reported at the agency level.

<b>Program:</b> CENTRAL OFFICE - JUVENILE	<b>Reporting Level:</b> 01-530-200-40-00-00-00-00000000
---	---

Performance measurement data is reported at the agency level.

<b>Program:</b> ADULT SERVICES ADMINISTRATION	<b>Reporting Level:</b> 01-530-500-10-00-00-00-00000000
---	---

Performance measurement data is reported at the agency level.

<b>Program:</b> PAROLE AND PROBATION	<b>Reporting Level:</b> 01-530-500-20-00-00-00-00000000
--------------------------------------	---

Performance measurement data is reported at the agency level.

<b>Program:</b> TRANSITIONAL PLANNING	<b>Reporting Level:</b> 01-530-500-30-00-00-00-00000000
---------------------------------------	---

Performance measurement data is reported at the agency level.

<b>Program:</b> MAXIMUM SECURITY INST - NDSP	<b>Reporting Level:</b> 01-530-500-40-00-00-00-00000000
--	---

Performance measurement data is reported at the agency level.

---

---

**PERFORMANCE NARRATIVE**

00530 DEPT OF CORRECTIONS AND REHAB

Version: 2009R0300530

Page 4 of 5

Date: 12/19/2008

Time: 11:13:37

---

<b>Program:</b> MAXIMUM SECURITY INST - NDSP	<b>Reporting Level:</b> 01-530-500-40-00-00-00-00000000
--	---

<b>Program:</b> MEDIUM SECURITY INST - JRCC	<b>Reporting Level:</b> 01-530-500-50-00-00-00-00000000
---	---

Performance measurement data is reported at the agency level.

<b>Program:</b> TRANSITIONAL FACILITIES	<b>Reporting Level:</b> 01-530-500-60-00-00-00-00000000
---	---

Performance measurement data is reported at the agency level.

<b>Program:</b> ADULT SERVICES TREATMENT	<b>Reporting Level:</b> 01-530-500-70-00-00-00-00000000
--	---

Performance measurement data is reported at the agency level.

<b>Program:</b> INDUSTRIES AND EDUCATION	<b>Reporting Level:</b> 01-530-500-80-00-00-00-00000000
--	---

Performance measurement data is reported at the agency level.

<b>Program:</b> WOMEN SERVICES	<b>Reporting Level:</b> 01-530-500-90-00-00-00-00000000
--------------------------------	---

Performance measurement data is reported at the agency level.

---

---

**PERFORMANCE NARRATIVE**

**00530** DEPT OF CORRECTIONS AND REHAB

**Version:** 2009R0300530

**Page** 5 of 5

**Date:** 12/19/2008

**Time:** 11:13:37

---

<b>Program:</b> CENTRAL OFFICE - ADULT	<b>Reporting Level:</b> 01-530-500-95-00-00-00-00000000
--	---

Performance measurement data is reported at the agency level.

---

---

**SPECIAL FUND BALANCE**

530 DEPT OF CORRECTIONS AND REHAB

Version: 2009-R-03-00110

Date: 12/18/2008

Time: 13:36:38

---

**PROBATION VIOLATION TRANSP - 321**

	<b>2007-2009</b>	<b>2009-2011</b>
Beginning Balance	304,228	344,022
Revenue and Net Transfers: CORRECTIONAL FEES	129,794	125,000
Total Revenue and Net Transfers	129,794	125,000
Total Expenditures	<u>90,000</u>	<u>175,000</u>
Ending Balance	<u><u>344,022</u></u>	<u><u>294,022</u></u>

**COMM SERVICE FUND**

	<b>2007-2009</b>	<b>2009-2011</b>
Beginning Balance	0	0
Revenue and Net Transfers: FINES-FORFEITURES-ESCHEAT	40,000	125,000
Total Revenue and Net Transfers	40,000	125,000
Total Expenditures	<u>40,000</u>	<u>125,000</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

---

**SPECIAL FUND BALANCE**

530 DEPT OF CORRECTIONS AND REHAB

Version: 2009-R-03-00110

Date: 12/18/2008

Time: 13:36:38

---

**PENITENTIARY INDUSTRIES - 365**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
SALE OF MFG PRODUCTS	9,438,000	12,237,433
Total Revenue and Net Transfers	9,438,000	12,237,433
Total Expenditures	<u>9,438,000</u>	<u>12,237,433</u>
Ending Balance	<u>0</u>	<u>0</u>

**CRIME VICTIMS GIFT FUND - 372**

	2007-2009	2009-2011
Beginning Balance	73,656	48,656
Revenue and Net Transfers:		
OTHER MISC REV	75,000	75,000
Total Revenue and Net Transfers	75,000	75,000
Total Expenditures	<u>100,000</u>	<u>100,000</u>
Ending Balance	<u>48,656</u>	<u>23,656</u>

---

**SPECIAL FUND BALANCE**530 DEPT OF CORRECTIONS AND REHAB  
Version: 2009-R-03-00110Date: 12/18/2008  
Time: 13:36:38

---

**DEPT OF CORRECTIONS OPER - 379**

	2007-2009	2009-2011
Beginning Balance	793,634	1,046,725
Revenue and Net Transfers:		
CORRECTIONAL FEES	2,598,412	2,703,073
REVENUE FROM COUNTIES	360,397	360,397
REIMBURSEMENT FROM OTHER STATE	1,204,428	1,336,513
MISCELLANEOUS GENERAL REVENUE	150,000	150,000
TSFR FM INDUST. COMM. FUND	293,045	0
TSFR FM COMMON SCHOOLS	378,000	438,000
Total Revenue and Net Transfers	4,984,282	4,987,983
Total Expenditures	4,731,191	5,981,240
Ending Balance	1,046,725	53,468

**PEN.- LAND REPLACEMENT - 366**

	2007-2009	2009-2011
Beginning Balance	60,541	42,794,736
Revenue and Net Transfers:		
INTEREST INCOME	1,543,483	1,626,095
MINERAL LEASE ROYALTIES	190,712	171,641
TSFR FM GENERAL FUND	41,000,000	0
Total Revenue and Net Transfers	42,734,195	1,797,736
Total Expenditures	0	44,534,196
Ending Balance	42,794,736	58,276

---

## PERFORMANCE NARRATIVE

00540 ADJUTANT GENERAL

Version: 2009R0300540

Page 1 of 4

Date: 12/19/2008

Time: 11:18:23

---

### AGENCY PERFORMANCE MEASURES

National Guard:

#### Goal 1: WIN THE FIGHT

- 1.1 Attain joint end strength of 4,430 (1080 ANG & 3350 ARNG) grow officer strength to 95% of authorized; improve recruitment of chaplains and doctors to 90% fill; and improve pilot retention to 95% fill by Oct 2011.
- 1.2 Develop and implement a statewide Automation / Communication Enabler plan that will allow for asset visibility/tracking and continual communication during Emergency Operations, HLD/HLS missions, and during unit training NLT 30 SEP 09.
- 1.3 Achieve Full Operational Capacity NLT Oct 2009 for the 219th ANG Security Forces Squadron at Minot.
- 1.4 Modernize individual soldier equipment sets NLT Oct 2009.
- 1.5 Achieve Full Operational Capacity for the 141 MEB NLT Sep 2011.

#### Goal 2: TAKE CARE OF PEOPLE

- 2.1 Create a Diversity and Equal Opportunity working group to develop and implement a D&EO needs assessment and action plan for the NDNG NLT Aug 2009.
- 2.2 Develop and implement organizational communications processes (to include deployment feedback, lessons learned, retention needs, I.T. access for learning and communication, and career development) NLT 1 Dec 2009.
- 2.3 Identify and address the needs of deployed personnel, their families and employers before, during and after deployment NLT SEP 2009 (reintegration).
- 2.4 Develop a robust joint youth program that promotes youth development in the areas of citizenship, volunteerism, responsibility, leadership, and personal growth NLT Sep 2010.

#### Goal 3: MEET TOMORROW'S CHALLENGES

- 3.1 Acquire and complete the transition to the Joint Cargo Aircraft (JCA) NLT Oct 2013.
-

---

## PERFORMANCE NARRATIVE

00540 ADJUTANT GENERAL

Version: 2009R0300540

Page 2 of 4

Date: 12/19/2008

Time: 11:18:23

---

### AGENCY PERFORMANCE MEASURES

3.2 Develop and implement an Unmanned Aircraft Systems (UAS) Center of Excellence (COE), augmenting the USAF Joint UAS COE and specializing in areas best suited for ND NLT OCT 2012.

3.3 Improve Army and Air training capabilities within ND to (grow new missions and additional customers) NLT Mar 2009.

3.4 Provide a joint headquarters facility at Hector Field to accommodate elements of the ANG, and ARNG NLT Oct 2014.

3.5 Provide training for C-21 and UAS aircrew and maintenance personnel NLT Oct 2012.

3.6 Develop state legislative initiatives that outpace our competition and appeal to a multi-generational force.

3.7 Ensure C-21 modernization to maintain future viability of the aircraft and mission. NLT Sep 2012.

3.8 Upgrade and modernize Unmanned Aerial Systems to ensure relevance and viability of the aircraft, Ground Control Stations and mission NLT Oct 2013.

#### Department of Emergency Services

1. The percentage of customers and stakeholders who are satisfied with the agency's performance as determined by survey yearly and by significant event.
  2. The percentage of employees who are satisfied with their employment with the agency.
  3. Percentage of Strategic Goals and Objectives achieved as identified in the agency's strategic plan.
-

---

**PERFORMANCE NARRATIVE**

00540 ADJUTANT GENERAL

Version: 2009R0300540

Page 3 of 4

Date: 12/19/2008

Time: 11:18:23

---

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> TUITION AND ENLISTMENT COMPENSATION	<b>Reporting Level:</b> 00-540-100-10-00-00-00-00000000
---	---

Performance is not measured at the program level. Performance is measured at the National Guard overall level.

<b>Program:</b> NG OPERATIONS	<b>Reporting Level:</b> 00-540-100-20-00-00-00-00000000
-------------------------------	---

Performance is not measured at the program level. Performance is measured at the National Guard overall level.

<b>Program:</b> AIR-ARMY GUARD CONTRACTS	<b>Reporting Level:</b> 00-540-100-30-00-00-00-00000000
--	---

Performance is not measured at the program level. Performance is measured at the National Guard overall level.

<b>Program:</b> DES ADMINISTRATION	<b>Reporting Level:</b> 00-540-200-11-00-00-00-00000000
------------------------------------	---

Performance is measured by the success of the divisions served (Homeland Security and State Radio).

<b>Program:</b> HOMELAND SECURITY	<b>Reporting Level:</b> 00-540-200-12-00-00-00-00000000
-----------------------------------	---

Performance measures for Homeland Security are include in "goals and objectives".

<b>Program:</b> STATE RADIO	<b>Reporting Level:</b> 00-540-200-13-00-00-00-00000000
-----------------------------	---

Performance measures for State Radio are include in "goals and objectives".

---

---

**SPECIAL FUND BALANCE**

540 ADJUTANT GENERAL

Version: 2009-R-03-00540

Date: 12/19/2008

Time: 07:40:06

---

**RADIO COMMUNICATIONS FUND 373**

	2007-2009	2009-2011
Beginning Balance	350,778	350,778
Revenue and Net Transfers:		
0INTERGOVERNMENTAL SALES OR SER	785,547	1,198,969
Total Revenue and Net Transfers	785,547	1,198,969
Total Expenditures	785,547	1,271,630
Ending Balance	350,778	278,117

**STATE HAZARDOUS CHEMICAL FUND 378**

	2007-2009	2009-2011
Beginning Balance	63,311	63,311
Revenue and Net Transfers:		
0PROGRAM INCOME	246,000	480,710
Total Revenue and Net Transfers	246,000	480,710
Total Expenditures	246,000	495,829
Ending Balance	63,311	48,192

---

**SPECIAL FUND BALANCE**

540 ADJUTANT GENERAL

Version: 2009-R-03-00540

Date: 12/19/2008

Time: 07:40:06

---

**NATIONAL GUARD FUND 383**

	2007-2009	2009-2011
Beginning Balance	4,437	4,437
Revenue and Net Transfers:		
0CHARGES FOR SERVICES/SALES	410,279	444,726
Total Revenue and Net Transfers	410,279	444,726
Total Expenditures	410,279	472,427
Ending Balance	4,437	-23,264

**EMERGENCY MANAGEMENT FUND 375**

	2007-2009	2009-2011
Beginning Balance	729,704	729,704
Revenue and Net Transfers:		
0LOAN RELATED REVENUES	3,172,315	3,187,456
Total Revenue and Net Transfers	3,172,315	3,187,456
Total Expenditures	3,172,315	3,227,154
Ending Balance	729,704	690,006

---

**SPECIAL FUND BALANCE**

540 ADJUTANT GENERAL

Version: 2009-R-03-00540

Date: 12/19/2008

Time: 07:40:06

---

**VETERANS CEMETERY 433**

	2007-2009	2009-2011
Beginning Balance	84,924	84,924
Revenue and Net Transfers:		
0CHARGES FOR SERVICES/SALES	116,263	174,384
Total Revenue and Net Transfers	116,263	174,384
Total Expenditures	<u>116,263</u>	<u>187,482</u>
Ending Balance	<u><u>84,924</u></u>	<u><u>71,826</u></u>

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

540 ADJUTANT GENERAL

Time: 12:19 PM

Version: 2009-R-03-00540

Page 1 of 4

## Project: 1 National Guard Emergency Operations

---

Version 2009R0300540

Number 1

Description National Guard Emergency Operations

Statutory authority 37-01-04.1

Special fund number and name

214

National Guard Emergency Fund

	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>
<b>Beginning balance</b>	49,614	70,950	2,759	2,631
<b>Revenue/transfers</b>	121,411	226,242	656,872	650,000
<b>Total available</b>	171,025	297,192	659,631	652,631
<b>Expenditures</b>	100,075	294,433	657,000	650,000
<b>Ending balance</b>	70,950	2,759	2,631	2,631

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The National Guard Emergency Fund (214) allows the National Guard to respond to state emergencies. The existence of this fund makes it possible to respond quickly and effectively to state disasters and emergencies when called upon by the Governor.

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

540 ADJUTANT GENERAL

Time: 12:19 PM

Version: 2009-R-03-00540

Page 2 of 4

Project: 2 Military Grounds and Improvement

---

Version 2009R0300540

Number 2

Description Military Grounds and Improvement

Statutory authority 37-03-13

Special fund number and name

385

National Guard Military Grounds Fund

	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>
<b>Beginning balance</b>	265,137	366,781	616,601	116,601
<b>Revenue/transfers</b>	358,146	277,444	300,000	300,000
<b>Total available</b>	623,283	644,225	916,601	416,601
<b>Expenditures</b>	256,502	27,624	800,000	200,000
<b>Ending balance</b>	366,781	616,601	116,601	216,601

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The National Guard Military Grounds Fund (385) is a fund that was created for the purpose of purchasing military training grounds. The purpose of this fund is that rental revenues may be deposited for the future purchase and/or improvement of military training grounds. The North Dakota National Guard does not receive other funds to purchase training grounds. This fund provides a means for expansion and improvement of critical training areas.

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

540 ADJUTANT GENERAL

Time: 12:19 PM

Version: 2009-R-03-00540

Page 3 of 4

Project: 3 Veterans Cemetery Maintenance

---

Version	2009R0300540	Number	3		
Description	Veterans Cemetery Maintenance				
Statutory authority	37-03-14				
Special fund number and name	433	Veterans Cemetery Maintenance Fund			
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	
Beginning balance	65,188	25,462	39,180	39,180	
Revenue/transfers	142,499	3,212,762	230,000	300,000	
Total available	207,687	3,238,224	269,180	339,180	
Expenditures	182,225	3,199,044	230,000	325,000	
Ending balance	25,462	39,180	39,180	14,180	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The Veterans Cemetery Maintenance Fund (433) is used to support the operations of the North Dakota Veterans Cemetery. The normal operations of the Cemetery are paid through this fund from federal and private burial revenues as well as license plate fees. However, in 2005 we received a federal grant from the United States Veterans Administration in the amount of \$3.1 million to be used solely for the construction and expansion of the cemetery and its facilities. That project was completed in January 2007.

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

540 ADJUTANT GENERAL

Time: 12:19 PM

Version: 2009-R-03-00540

Page 4 of 4

## Project: 4 Veterans Cemetery Trust Fund

---

Version	2009R0300540	Number	4		
Description	Veterans Cemetery Trust Fund				
Statutory authority	39-04-10.10				
Special fund number and name	491	Veterans Cemetery Trust Fund			
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	
Beginning balance	63,034	86,034	122,252	149,252	
Revenue/transfers	28,000	41,218	37,000	37,000	
Total available	91,034	127,252	159,252	186,252	
Expenditures	5,000	5,000	10,000	10,000	
Ending balance	86,034	122,252	149,252	176,252	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The Veterans Cemetery Trust Fund (491) was established by the 1997 Legislature to benefit the ND Veterans Cemetery. The State Treasurers Office is responsible for the investment of this fund. The Office of Adjutant General has the authority only to use interest from this fund for the support of the Cemetery. The funding is derived through the sale of commemorative license plates and private donations. It also has the authority to accept funds from federal sources.

**PERFORMANCE NARRATIVE**

00601 DEPT OF COMMERCE

Version: 2009R0300601

**AGENCY PERFORMANCE MEASURES**

North Dakota Economic Development Foundation Strategic Plan  
Benchmark Update



Top	Target
Bottom	Latest Available

	2000	2001	2002	2003	2004	2005	2006	2007
<b>GOAL 1: Develop a Unified Front for Economic Development Based on Collaboration and Accountability</b>								
% of local Economic Development organizations participating in state marketing strategy ( <i>numbers reflect biennium totals</i> )			--	30%	40%	50%	54%	55%
				85%		78%		65%

<i>Site Selection Magazine</i> ranking on ND's Department of Commerce (See Footnotes for explanation)								
				N/A	N/A	N/A	N/A	N/A

**GOAL 2: Strengthen Linkages Between the State's Higher Education System and Economic Development Organizations & Private Businesses**

**PERFORMANCE NARRATIVE**

00601 DEPT OF COMMERCE

Version: 2009R0300601

Page 2 of 19

Date: 12/19/2008

Time: 11:16:36

**AGENCY PERFORMANCE MEASURES**

Academic R&D Expenditures as a percent of Gross State Product			0.4%	0.4%	0.4%	0.4%	0.4%	0.5%
	0.38%	0.46%	0.53%	0.62%	0.67%	0.60%	0.61%	

Industry R&D Expenditures as a percent of Gross State Product			0.2%	0.4%	0.5%	0.7%	0.9%	1.1%
	0.47%	1.87%*	0.77%	1.00%	1.67%	0.42%		

*\*NSF changed survey methodology***GOAL 3: Create Quality Jobs that Retain North Dakota's Current Workforce and Attract New Skilled Labor**

Net Job Growth			1,800	1,400	1,700	2,700	4,300	8,400
	3,900	1,950	150	2,800	5,250	6,850	7,500	5,600

New Private Sector Businesses			174	77	105	162	257	509
	22	-94	98	365	625	639	429	-324

Average Annual Wage			\$26,252	\$27,389	\$28,688	\$30,167	\$31,847	\$33,752
	\$24,683	\$25,707	\$26,550	\$27,629	\$28,987	\$29,955	\$31,316	\$33,086

Per Capita Personal Income	\$25,103	\$25,873	\$26,415	\$28,712	\$29,279	\$31,871	\$32,763	\$34,846
----------------------------	----------	----------	----------	----------	----------	----------	----------	----------

Net Migration			2,088	662	1,302	2,768	4,410	6,070
		-6,145	-3,809	-1,937	1,968	-2,914	-1,366	-696

Population Change		-4,851	-2,524	-702	3,655	-876	1,522	2,255
-------------------	--	--------	--------	------	-------	------	-------	-------

**PERFORMANCE NARRATIVE**

00601 DEPT OF COMMERCE

Version: 2009R0300601

**AGENCY PERFORMANCE MEASURES**



	2000	2001	2002	2003	2004	2005	2006	2007
<b>GOAL 4: Create a Strong Marketing Image on the State's Numerous Strengths, Including Workforce, Education and Quality of Place</b>								
Positive National/Out of State Media Exposure (favorable mentions)	2	7	5	15	41	34	37	50

Number of ND DOC Web Site Hits Per Month	N/A	16,539	18,470	24,974	30,027	8,826*	12,819	19,684
--	-----	--------	--------	--------	--------	--------	--------	--------

*\*ITD changed method for counting hits*

Number of Leads Generated by the ND DOC (numbers reflect biennium totals)		40	140	160	175	190	205	208
				99		96		55

**GOAL 5: Accelerate Job Growth in Sustainable, Diversified Industry Clusters to Provide Opportunities for the State's Economy**

Net Job Growth in Manufacturing			300	200	200	300	600	1100
	1,100	150	-350	-150	1,050	1,300	100	0

Net Job Growth in Business Services			400	200	300	500	900	1800
	550	-250	1,150	800	650	1,150	1,100	900

Net Job Growth in Leisure and Hospitality	300	50	450	100	800	450	400	1,200
---	-----	----	-----	-----	-----	-----	-----	-------

Net Job Growth in Healthcare Services	450	550	650	950	550	700	900	900
---------------------------------------	-----	-----	-----	-----	-----	-----	-----	-----

**PERFORMANCE NARRATIVE**

00601 DEPT OF COMMERCE

Version: 2009R0300601

Page 4 of 19

Date: 12/19/2008

Time: 11:16:36

**AGENCY PERFORMANCE MEASURES**

New Private Sector Businesses in Manufacturing			5	3	3	5	10	18
	9	-14	-9	10	26	18	11	-25

New Private Sector Businesses in Business Services			19	9	14	24	42	85
	78	83	74	78	175	141	103	-21

Number of Utility Patents per 100,000			17.9	19.5	21.2	22.9	24.5	26.2
	13.2	15.1	11.4	8.6	8.3	11.5	10.3	12.8

**GOAL 6: Strengthen ND's Business Climate to Increase Global Competitiveness**

Gross Domestic Product by State (Annual Growth Rate)			2.3%	3.6%	3.5%	3.4%	3.3%	3.2%
	5.3%	4.4%	7.3%	9.0%	4.9%	8.4%	4.9%	7.3%

Venture Capital Investments (thousands)			\$700	\$2,734	\$5,658	\$8,773	\$12,078	\$15,574
	\$6,054	\$1,017	\$0	\$14,500	\$2,000	\$0	\$0	\$150

Merchandise Export Value (per capita - based on 2000 census = 642,200)			\$1,306	\$1,329	\$1,368	\$1,440	\$1,528	\$1,651
	\$975	\$1,255	\$1,338	\$1,330	\$1,569	\$1,846	\$2,349	\$3,166



## Footnotes

**GOAL 1: Develop a Unified Front for Economic Development Based on Collaboration and Accountability**

---

**PERFORMANCE NARRATIVE**

00601 DEPT OF COMMERCE

Version: 2009R0300601

Page 5 of 19

Date: 12/19/2008

Time: 11:16:36

---

**AGENCY PERFORMANCE MEASURES****Share of local Economic Development organizations participating in statewide marketing strategy**

- During the 2001-03 biennium, 48 developers out of 56 development organizations, or 85%, had partnered.
- During the 2003-05 biennium, 51 developers out of 65 development organizations, or 78%, had partnered.
- During the 2005-07 biennium, 40 developers out of 62 development organizations, or 65%, had partnered.

**Site Selection Magazine ranking on ND's Department of Commerce**

- Site Selection Magazine's 2006 Competitiveness Award only lists top ten states – ND not listed.
- In addition, we have identified several other rankings that recognize North Dakota's competitive advantages and performance. They include:

Date	Ranking Organization	ND Rank
October 2006	Worker's Compensation Premium Rates Oregon Department of Consumer & Business Services	#1 lowest premium rate
3/1/2007	The 2007 State New Economy Index Ewing Marion Kauffman Foundation	#37 overall, #5 in Value-Added Manufacturing, #6 in Technology in Schools
May 2007	Best Cities for doing Business Inc. Magazine	Grand Forks ranked 39, Bismarck 80, & Fargo 115 out of 393 total cities
7/11/2007	Best States for Business Forbes	#9 overall, #5 in Business Costs
July 2007	America's Top States for Business CNBC	#13 overall, #1 in Cost of Doing Business
8/16/2007	2007 Mayor's Challenge™ Expansion Management	Fargo listed as 5-star Business Opportunity Metro; Fargo, Bismarck & Grand Forks listed as 5-star Quality of Life Metros
8/16/2007	Milken Institute Cost of Doing Business Index Milken Institute	#3 lowest costs
12/19/2007	State Competitiveness Report 2007 Beacon Hill Institute at Suffolk University	#4 overall, #1 in infrastructure
3/19/2008	Best Places for Business and Careers Forbes	Bismarck #5, Fargo #11, Grand Forks #75 for Best Smaller Metros

**GOAL 2: Strengthen Linkages Between the State's Higher Education System and Economic Development Organizations & Private Businesses****Academic R&D Expenditures as a percent of Gross State Product**

- Source: National Science Foundation, Division of Science Resources Statistics. (<http://www.nsf.gov/statistics/rdexpenditures/>)
-

---

**PERFORMANCE NARRATIVE**

00601 DEPT OF COMMERCE

Version: 2009R0300601

Page 6 of 19

Date: 12/19/2008

Time: 11:16:36

---

**AGENCY PERFORMANCE MEASURES**

Year	Academic R&D	Gross State Product	% of GSP
2000	\$ 67,406,000	\$ 17,752,000,000	0.38%
2001	\$ 84,574,000	\$ 18,527,000,000	0.46%
2002	\$ 106,078,000	\$ 19,880,000,000	0.53%
2003	\$ 133,615,000	\$ 21,672,000,000	0.62%
2004	\$ 151,710,000	\$ 22,715,000,000	0.67%
2005	\$ 149,994,000	\$ 24,935,000,000	0.60%
2006	\$ 160,095,000	\$ 26,385,000,000	0.61%

- ND had the second highest percentage growth in Academic R&D Expenditures from 2000 to 2006.
- ND ranked fourth for fiscal year 2006 in per capita Academic R&D Expenditures.

<b>Industry Research &amp; Development Expenditures as a percent of Gross State Product</b>
---

- Source: National Science Foundation (<http://www.nsf.gov/statistics/industry/>)

Year	Industry R&D	Gross State Product	% of GSP
2000	\$ 83,000,000	\$ 17,752,000,000	0.47%
2001*	\$ 347,000,000	\$ 18,527,000,000	1.87%
2002	\$ 154,000,000	\$ 19,880,000,000	0.77%
2003	\$ 216,000,000	\$ 21,672,000,000	1.00%
2004	\$ 379,000,000	\$ 22,715,000,000	1.67%
2005	\$ 104,000,000	\$ 24,935,000,000	0.42%

- Beginning in 2001, the sampling and estimation methodologies used to produce state estimates were modified to yield better accuracy and precision and to reduce erroneous fluctuations in year-to-year estimates due to small sample sizes of R&D performers by state. The new sampling methodology selects known R&D performers with a higher probability than nonperformers and selects with certainty the largest 50 companies in each state based on payroll thus providing more coverage of R&D performers.

<b>GOAL 3: Create Quality Jobs that Retain North Dakota's Current Workforce and Attract New Skilled Labor</b>
---

<b>Net Job Growth</b>
-----------------------

- Source: Job Service North Dakota, Labor Market Information Center – Current Employment Statistics (CES) Unit – NonFarm Wage & Salary Employment
-

---

**PERFORMANCE NARRATIVE**

00601 DEPT OF COMMERCE

Version: 2009R0300601

Page 7 of 19

Date: 12/19/2008

Time: 11:16:36

---

**AGENCY PERFORMANCE MEASURES**<http://www.ndworkforceintelligence.com>

Year	2000	2001	2002	2003	2004	2005	2006	2007
Employment	327,700	329,650	329,800	332,600	337,850	344,700	352,200	357,800
Yearly Change	3,900	1,950	150	2,800	5,250	6,850	7,500	5,600

**New Private Sector Businesses per 100,000**

- Source: Job Service North Dakota, Labor Market Information Center – Quarterly Census of Employment & Wages (QCEW) Unit

<http://www.ndworkforceintelligence.com>

- While Angelou Economics included the “per 100,000,” it is unclear how they applied this measure given the targets they also provided. Therefore, the numbers are provided straightforwardly without any application of the “per 100,000.”

- Due to methodology changes instituted in 2005, worksite data are now reported as a unique count of worksites in business at any time during the calendar year, rather than a four-quarter annual average; this change in methodology conforms to the way quarterly data are collected, processed, and reported. These numbers reflect the methodology change applied to previous years, but the website does not.

Year	2000	2001	2002	2003	2004	2005	2006	2007
Total Private Ownership	22,994	22,900	22,998	23,363	23,988	24,627	25,056	24,732
Yearly Change	22	-94	98	365	625	639	429	-324

**Average Annual Wage**

- Source: Job Service North Dakota, Labor Market Information Center – Quarterly Census of Employment & Wages (QCEW) Unit

<http://www.ndworkforceintelligence.com>

- o Data includes private and government

**Per Capita Personal Income**

- Source: U.S. Bureau of Economic Analysis (<http://www.bea.gov/bea/regional/statelocal.htm>)

- This measure includes income for self-employed, agriculture and other businesses not required to submit unemployment reports, and thus not counted in Average Annual Wage.

**Net Migration & Population Change**

---

## PERFORMANCE NARRATIVE

00601 DEPT OF COMMERCE

Version: 2009R0300601

Page 8 of 19

Date: 12/19/2008

Time: 11:16:36

### AGENCY PERFORMANCE MEASURES

- Source: U.S. Census Population Estimates (<http://www.census.gov/popest/datasets.html>)

Components of Population Change in North Dakota

Year	Population Estimate (July)	Change from Prior Year	Births	Deaths	Natural Increase	International In-Population	Movement to other States	Net Migration
2000	641,236							
2001	636,385	-4,851	7,694	5,958	1,736	624	-6,769	-6,145
2002	633,861	-2,524	7,682	6,012	1,670	224	-4,033	-3,809
2003	633,159	-702	7,861	5,999	1,862	-581	-1,356	-1,937
2004	636,814	3,655	8,080	5,867	2,213	1,001	967	1,968
2005	635,938	-876	8,250	5,748	2,502	456	-3,370	-2,914
2006	637,460	1,522	8,608	5,480	3,128	756	-2,122	-1,366
2007	639,715	2,255	8,572	5,574	2,998	440	-1,136	-696

#### GOAL 4: Create a Strong Marketing Image on the State's Numerous Strengths, Including Workforce, Education and Quality of Place

##### Positive National/Out of State Media Exposure (favorable mentions)

- Advertising equivalency\* from positive national stories (Economic Development & Finance only):

- o 2003 - \$ 112,319
- o 2004 - \$ 596,646
- o 2005 - \$ 503,321
- o 2006 - \$ 622,312
- o 2007 - \$2,473,806
- o Total - \$4,308,404

*\*determined by multiplying the size of article by the advertising rate for the publication*

- Dept. of Commerce has hosted 35 business and industry journalists from 2003 through June 30, 2007.
- Recent media placements include NBC Today Show, NBC Nightly News, the New York Times and the Wall Street Journal.

##### Number of ND DOC Web Site Hits Per Month

- While website "hits" are listed as the benchmark, unique visitors is a much more useful measure.
  - o Where 1 page with 3 files or graphics that load can count as 3 hits, a "unique visitor" is 1 individual who enters your site and is only counted once until they are inactive on for 30 minutes.

- Currently, the [www.ndcommerce.com](http://www.ndcommerce.com) website contains the Workforce Development and Community Services division and is a portal to Economic Development &

**PERFORMANCE NARRATIVE**

00601 DEPT OF COMMERCE

Version: 2009R0300601

Page 9 of 19

Date: 12/19/2008

Time: 11:16:36

**AGENCY PERFORMANCE MEASURES**

Finance and Tourism divisional websites.

Average Monthly Web Site Hits

		2000	2001	2002	2003	2004	2005	2006	2007	
Commerce Portal	<a href="http://ndcommerce.com">ndcommerce.com</a>	N/A	16,539	18,470	24,974	30,027	8,826	14,992	19,684	*
ED&F	<a href="http://growingnd.com">growingnd.com</a>	129,521	285,261	364,881	389,756	434,578	358,188	44,547	52,150	*
Ambassadors	<a href="http://luvnd.com">luvnd.com</a>					5,615	11,896	29,706	74,740	
Tourism	<a href="http://ndtourism.com">ndtourism.com</a>				2,423,817	4,019,543	262,219	421,555	445,027	*

\*ITD changed their method for counting hits in 2005, making historical comparisons impossible.

Average Monthly Unique Visitors

		2000	2001	2002	2003	2004	2005	2006	2007	
Commerce Portal	<a href="http://ndcommerce.com">ndcommerce.com</a>			3,405	3,421	4,181	1,413	1,984	2,355	*
ED&F	<a href="http://growingnd.com">growingnd.com</a>			4,746	4,455	5,327	5,259	1,956	3,642	*
Ambassadors	<a href="http://luvnd.com">luvnd.com</a>					260	810	1,217	4,028	
Tourism	<a href="http://ndtourism.com">ndtourism.com</a>				15,794	25,450	28,059	32,739	29,755	*

\*ITD changed their method for counting unique visitors in 2005, making historical comparisons impossible.

**Number of Leads Generated by the ND DOC**

- Numbers represent the 1999-2001, 2001-2003 and 2003-2005 biennium totals. Plus 2005-2007 biennium-to-date as of December 31, 2006.
- Lead, in this case, is identified as a real project where either a Request for Proposal or site visit was made by a company representative.

	1999-2001	2001-2003	2003-2005	2005-2007
Lead referrals to local economic developers and communities	40	99	96	55

- During 2006, Commerce began planning for its first out-of-state workforce recruitment event. Called Experience North Dakota, the event was held in St. Paul, MN, and drew nearly 450 people. According to reports from companies in attendance, they received up to 50 resumes per company; have conducted 20+ interviews, made several offers and one new family is now in North Dakota (and hopefully, more are on the way)! Two more Experience North Dakota events are scheduled Sept. 22, 2007, in Chicago, IL, and Nov. 17, 2007, in Denver, CO. Plans are underway for two more events next spring in the Twin Cities and the Madison/Milwaukee area.

**GOAL 5: Accelerate Job Growth in Sustainable, Diversified Industry Clusters to Provide Opportunities for the State's Economy**  
 Net Job Growth in Manufacturing

---

**PERFORMANCE NARRATIVE**

00601 DEPT OF COMMERCE

Version: 2009R0300601

Page 10 of 19

Date: 12/19/2008

Time: 11:16:36

---

**AGENCY PERFORMANCE MEASURES**

- Source: Job Service North Dakota, Labor Market Information Center, Current Employment Statistics (CES) Unit – NonFarm Wage & Salary Employment (<http://www.ndworkforceintelligence.com>)

Year	2000	2001	2002	2003	2004	2005	2006	2007
Manufacturing Employment	23,900	24,050	23,700	23,550	24,600	25,900	26,000	26,000
Yearly Change	1,100	150	-350	-150	1,050	1,300	100	0

Net Job Growth in Business Services
-------------------------------------

- Source: Job Service North Dakota, Labor Market Information Center, Current Employment Statistics (CES) Unit – NonFarm Wage & Salary Employment (<http://www.ndworkforceintelligence.com>)

- Due to the conversion to the North American Industrial Classification System (NAICS), we made some educated inclusions of sectors formerly under the Business Services Standard Industrial Classification (SIC) that this originally measured.

Year	2000	2001	2002	2003	2004	2005	2006	2007
Finance and Insurance	13,600	13,700	14,850	15,200	15,400	15,600	15,900	16,400
Professional & Technical Services	9,400	9,050	9,050	9,500	9,950	10,900	11,700	12,100
Total Business Services Employment	23,000	22,750	23,900	24,700	25,350	26,500	27,600	28,500
Yearly Change	550	-250	1,150	800	650	1,150	1,100	900

Net Job Growth in Leisure and Hospitality
---

- Most tourism businesses are found in this sector.

- Source: Job Service North Dakota, Labor Market Information Center, Current Employment Statistics (CES) Unit – NonFarm Wage & Salary Employment (<http://www.ndworkforceintelligence.com>)

Year	2000	2001	2002	2003	2004	2005	2006	2007
Leisure & Hospitality Employment	29,350	29,400	29,850	29,950	30,750	31,200	31,600	32,800
Yearly Change	300	50	450	100	800	450	400	1,200

Net Job Growth in Healthcare Services
---------------------------------------

- Source: Job Service North Dakota, Labor Market Information Center, Current Employment Statistics (CES) Unit – NonFarm Wage & Salary Employment

---

---

**PERFORMANCE NARRATIVE**

00601 DEPT OF COMMERCE

Version: 2009R0300601

Page 11 of 19

Date: 12/19/2008

Time: 11:16:36

---

**AGENCY PERFORMANCE MEASURES**<http://www.ndworkforceintelligence.com>

Year	2000	2001	2002	2003	2004	2005	2006	2007
Healthcare and Social Assistance	42,400	42,950	43,600	44,550	45,100	45,800	46,700	47,600
Yearly Change	450	550	650	950	550	700	900	900

**New Private Sector Businesses in Manufacturing**

- Source: Job Service North Dakota, Labor Market Information Center, Quarterly Census of Employment & Wages (QCEW) Unit  
<http://www.ndworkforceintelligence.com>

Year	2000	2001	2002	2003	2004	2005	2006	2007
Manufacturing	858	844	835	845	871	889	900	875
Yearly Change	9	-14	-9	10	26	18	11	-25

**New Private Sector Businesses in Business Services**

- Source: Job Service North Dakota, Labor Market Information Center, Quarterly Census of Employment & Wages (QCEW) Unit  
<http://www.ndworkforceintelligence.com>

- Due to the conversion to the North American Industrial Classification System (NAICS), we made some educated inclusions of sectors formerly under the Business Services Standard Industrial Classification (SIC) that this originally measured.

Year	2000	2001	2002	2003	2004	2005	2006	2007
Finance and Insurance	1,610	1,669	1,656	1,688	1,792	1,806	1,816	1,786
Professional & Technical Services	1,669	1,693	1,780	1,826	1,897	2,024	2,117	2,126
Total Business Services	3,279	3,362	3,436	3,514	3,689	3,830	3,933	3,912
Yearly Change	78	83	74	78	175	141	103	-21

**Number of Utility Patents per 100,000**

- Source U.S. Patent and Trademark Office (<http://www.uspto.gov/web/offices/ac/ido/oeip/taf/reports.htm>)  
- 6.42 was used for the per 100,000 conversion (642,000 – 2000 Census)

Year	2000	2001	2002	2003	2004	2005	2006	2007
Utility Patents	85	97	73	55	53	74	66	82

---

---

**PERFORMANCE NARRATIVE**

00601 DEPT OF COMMERCE

Version: 2009R0300601

Page 12 of 19

Date: 12/19/2008

Time: 11:16:36

---

**AGENCY PERFORMANCE MEASURES**

Per 100,000	13.2	15.1	11.4	8.6	8.3	11.5	10.3	12.8
-------------	------	------	------	-----	-----	------	------	------

**GOAL 6: Strengthen ND's Business Climate to Increase Global Competitiveness****Gross Domestic Product by State (Annual Growth Rate)**

- The Bureau of Economic Analysis renamed Gross State Product (GSP) on October 26, 2006 to Gross Domestic Product (GDP) by state.

Year	ND GDP (Millions of current dollars)	Annual \$ Change (Millions)	Annual % Change	Notes
2000	\$ 17,752	\$ 899	5.3%	
2001	\$ 18,527	\$ 775	4.4%	
2002	\$ 19,880	\$ 1,353	7.3%	
2003	\$ 21,672	\$ 1,792	9.0%	
2004	\$ 22,715	\$ 1,067	4.9%	
2005	\$ 24,935	\$ 1,909	8.4%	
2006	\$ 26,385	\$ 1,203	4.9%	
2007	\$ 27,725	\$ 1,874	7.3%	

2007 North Dakota Industry Detail (latest available)	2007	% of total
Total Gross Domestic Product by State (millions of current dollars)	\$ 27,725	100%
Agriculture, forestry, fishing, and hunting	\$ 2,143	8%
Mining	\$ 1,091	4%
Utilities	\$ 796	3%
Construction	\$ 1,112	4%
Manufacturing	\$ 2,634	10%
Wholesale trade	\$ 2,027	7%
Retail trade	\$ 1,948	7%
Transportation and warehousing, excluding Postal Service	\$ 1,249	5%
Information	\$ 1,099	4%
Finance and insurance	\$ 1,585	6%
Real estate, rental, and leasing	\$ 2,259	8%
Professional and technical services	\$ 921	3%

---

---

**PERFORMANCE NARRATIVE**

00601 DEPT OF COMMERCE

Version: 2009R0300601

Page 13 of 19

Date: 12/19/2008

Time: 11:16:36

---

**AGENCY PERFORMANCE MEASURES**

Management of companies and enterprises	\$	300	1%
Administrative and waste services	\$	472	2%
Educational services	\$	106	0%
Health care and social assistance	\$	2,381	9%
Arts, entertainment, and recreation	\$	130	0%
Accommodation and food services	\$	678	2%
Other services, except government	\$	624	2%
Government	\$	4,159	15%

Source: Bureau of Economic Analysis, U.S. Department of Commerce (<http://www.bea.gov/bea/regional/gsp.htm>)

Venture Capital Investments
-----------------------------

## Venture Capital Investments in North Dakota Companies

Year – Qtr	Investment Amount	# of Deals
2000 – 3	\$ 6,054,000	1
2001 – 2	\$ 1,017,000	1
2003 – 1	\$ 7,000,000	1
2003 – 4	\$ 7,500,000	1
2004 – 1	\$ 2,000,000	1
2007 – 4	\$ 150,000	1

Source: The MoneyTree™ Report by PricewaterhouseCoopers and the National Venture Capital Association based on data from Thomson Financial (<http://www.pwcmoneytree.com>)

Merchandise Export Value (per capita)
---------------------------------------

## U.S. Merchandise Exports by State

Year	ND Merchandise Exports	Annual Percent Change	2000 Census Population	Merchandise Export Value Per Capita
2000	\$ 625,917,000	-10.48%	642,200	\$ 975
2001	\$ 806,110,000	28.79%	642,200	\$ 1,255
2002	\$ 859,383,000	6.61%	642,200	\$ 1,338
2003	\$ 854,072,000	-0.62%	642,200	\$ 1,330
2004	\$ 1,007,927,000	18.01%	642,200	\$ 1,569

---

---

**PERFORMANCE NARRATIVE**

00601 DEPT OF COMMERCE

Version: 2009R0300601

Page 14 of 19

Date: 12/19/2008

Time: 11:16:36

---

**AGENCY PERFORMANCE MEASURES**

2005	\$ 1,185,397,000	17.61%	642,200	\$ 1,846
2006	\$ 1,508,754,000	27.28%	642,200	\$ 2,349
2007	\$ 2,033,458,000	34.78%	642,200	\$ 3,166

Source: *Office of Trade and Industry Information (OTII), Manufacturing and Services, International Trade Administration, U.S. Department of Commerce* (<http://tse.export.gov/>)

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> COMMERCE ADMINISTRATION	<b>Reporting Level:</b> 00-601-200-00-00-00-00000000
---	--

Not applicable

<b>Program:</b> INNOVATION AND STRATEGIC INITIATIVES	<b>Reporting Level:</b> 00-601-250-00-00-00-00000000
--	--

Measurements associated with the Centers of Excellence program include the number of jobs created and wages associated with these jobs; amount of leveraged funds; and new companies starting-up, spinning-off, or relocating to North Dakota.

A short term metric for the Innovate North Dakota program is the number of ideas submitted. Since Innovate North Dakota is dealing with start-up businesses and ideas, a longer-term metric is the number of businesses launched that are still in business five years after participating in Innovate North Dakota.

<b>Program:</b> NORTH DAKOTA TOURISM	<b>Reporting Level:</b> 00-601-300-00-00-00-00000000
--------------------------------------	--

**LEISURE TOURISM MARKETING**

- Continue negotiating for the best media buys
  - Create compelling advertising designed to generate trips to North Dakota
  - Create annual travel guide that depicts the most current attractions, events, accommodations and activities in North Dakota
  - Create promotional materials that showcase the diversity of North Dakota experiences
  - Annual evaluation of media markets and ad buy to determine effectiveness; with formal advertising effectiveness research done each biennium
-

---

## PERFORMANCE NARRATIVE

00601 DEPT OF COMMERCE

Version: 2009R0300601

Page 15 of 19

Date: 12/19/2008

Time: 11:16:36

---

<b>Program:</b> NORTH DAKOTA TOURISM	<b>Reporting Level:</b> 00-601-300-00-00-00-00000000
--------------------------------------	--

- Work with DOT and local visitor information centers to expand and enhance visitor materials and services available throughout North Dakota
- Continue upgrading Web site to provide user-friendly comprehensive travel information to assist in booking travel to North Dakota
- Use e-marketing program targeted at specific niches to encourage regular visitation
- Assist regional and niche tourism organizations and rural areas in their development of tourism experiences and packages
- Monitor web site traffic using web analytics to determine interest, trends and needs
- Implement annual research plan to help quantify the impact of the industry and provide insight to stakeholders.

### PUBLIC RELATIONS

- Implement the annual public relations plan
- Generate new media contacts through media services and membership in MWTW, SATW and OWAA
- Generate news releases for monthly things to do in the state, themed activity news releases, special event news releases such as launching ad campaigns, news conferences, etc.
- Develop intriguing FAM itineraries each year to lure interested media to North Dakota
- Maintain and share our North Dakota photo library
- Provide effective, relevant and state-of-the-art materials to qualified media for use in covering North Dakota stories
- Work with North Dakota freelance writers to help them get North Dakota stories placed

### PARTNER COMMUNICATIONS

- Disseminate North Dakota Tourism program information through e-mail, newsletters and news releases
- Actively work to plan educational events for the tourism industry, including North Dakota Tourism Conference
- Communicate individual media mentions with partners featured
- Attend local, regional and themed tourism events whenever possible
- Keep stakeholders database current
- Offer cost-effective cooperative advertising and marketing opportunities
- Work to help partners complete travel packages
- Provide additional training in marketing, sales and tourism development
- Provide opportunities for partners to promote their venues and events through state website

### INTERNATIONAL TOURISM MARKETING

- Host media familiarization (FAM) tours, welcoming media from targeted markets
  - Work to get more ND tours offered by travel companies in Germany, Norway, Sweden, Denmark, Finland, Iceland and Australia
  - Work with media from all international markets by assisting with itinerary planning, attraction details, photos and story ideas
  - Work with Rocky Mountain International on current international database, media qualifications and regional cooperation
  - Create partnerships with airlines, tour operators, North Dakota entities and other states within targeted markets, allowing the North Dakota Tourism Division to leverage marketing dollars
-

---

## PERFORMANCE NARRATIVE

00601 DEPT OF COMMERCE

Version: 2009R0300601

Page 16 of 19

Date: 12/19/2008

Time: 11:16:36

---

<b>Program:</b> NORTH DAKOTA TOURISM	<b>Reporting Level:</b> 00-601-300-00-00-00-00000000
--------------------------------------	--

- Work with tourism suppliers to measure impact of international tourism to North Dakota

### GROUP TRAVEL MARKETING

- Continue partnerships with 2 Nation Tours with South Dakota, Minnesota, Manitoba, Canada, AAA and CAA, BankTravel and the motor coach industry
- Attend annual marketplaces to sell North Dakota itineraries
- Develop a reporting system/database for group travel data
- Develop new familiarization tours for group tour media, tour operators, 2 Nation Tours and Canadian market
- Distribute and market North Dakota Group Travel Guide nationwide and locally to the travel industry
- Transform group travel Web site to continually update attractions, events, accommodations and itineraries for new markets and collect statistics
- Create and place compelling advertising to generate group trips to North Dakota

### CULTURAL AND HERITAGE MARKETING PLAN

- Target specific publications for niche advertising and editorial coverage
- Utilize speaking engagements, news programs and public relations events to increase awareness
- Implement a comprehensive statewide cultural and heritage tourism program, including:
  - Legendary Hospitality Training Program*, to incorporate the history, culture and heritage of every part of the state
  - Cultural and Heritage Guide*, to entice people to explore unique offerings in all regions of North Dakota
  - Create theme-based marketing resources to sell North Dakota:
    - Farms, Ranches & Gardens
    - Heritage & Heros
    - Lewis & Clark Trail
    - Arts & Entertainment
    - Wildlife & Wonders
- Work to expand and promote the Learning Based Vacation Program
- Work to further develop Nature Tourism and Agritourism programs
- Continue successful partnerships with agencies such as the North Dakota State Historical Society, North Dakota Parks and Recreation, the North Dakota Council on the Arts, North Dakota Humanities Council and others

### OUTDOOR RECREATION/NATURE TOURISM MARKETING

- Continue participation in market area sport shows with increased participation from tourism partners across the state. Also, develop plans to expand and refine
-

---

**PERFORMANCE NARRATIVE**

00601 DEPT OF COMMERCE

Version: 2009R0300601

Page 17 of 19

Date: 12/19/2008

Time: 11:16:36

---

<b>Program:</b> NORTH DAKOTA TOURISM	<b>Reporting Level:</b> 00-601-300-00-00-00-00000000
--------------------------------------	--

participation in other show venues such as golfing, cycling and general travel

- Continue participation in OWAA and AGLOW in an effort to persuade writers and video production companies to visit North Dakota
- Continue developing contacts and partnerships with North Dakota businesses directly involved in outdoor recreational and nature tourism to be aware of what services and programs are available through North Dakota Tourism Division
- Continue upgrading North Dakota Hunting and Fishing Guide with expansion of editorial coverage and increased distribution
- Assist in packaging outdoor experiences such as biking events, hunting adventures, wildlife viewing and festivals, excursions and golf outings
- Promote ND outdoor recreation through story pitches, FAM's and partnership advertising placement

**CUSTOMER SERVICE/CALL CENTER AND FULFILLMENT**

- Provide adequate staff coverage of call center
- Work with ITD to keep State's system operating with customer needs in mind
- Work with vendors to stay current with postal delivery methods
- Upgrade Web site to insure functional, efficient, comprehensive information and attractiveness aimed at selling more North Dakota vacations
- Continue and increase use of focused e-mailing to database participants and inquiries
- Provide potential visitors the option of obtaining tourism industry partner brochure, both on-line and on-highway
- Continuously monitor customer's comments both directly and from Web requests to ensure their needs are being met
- Continue working with DOT to improve the visitor services available in the rest areas, including brochures, displays, working electronic kiosks and wireless internet

**LOGO MERCHANDISE**

- Grow the industry wholesale market statewide so every traveler has the opportunity to purchase *Legendary* merchandise
- Increase traffic to [www.ndtourism.com](http://www.ndtourism.com) gift shop to grow the retail *Legendary* merchandise sales through e-marketing program and more statewide marketing of this program
- Develop on-line catalog of items available for sale

<b>Program:</b> ND WORKFORCE DEVELOPMENT	<b>Reporting Level:</b> 00-601-400-00-00-00-00000000
--	--

---

**PERFORMANCE NARRATIVE**

00601 DEPT OF COMMERCE

Version: 2009R0300601

Page 18 of 19

Date: 12/19/2008

Time: 11:16:36

---

<b>Program:</b> ND WORKFORCE DEVELOPMENT	<b>Reporting Level:</b> 00-601-400-00-00-00-00000000
--	--

GOAL 1: Keep North Dakota businesses competitive by supporting efforts to provide an available and skilled workforce.

Strategy 1: Identify critical industry sectors and assist in the coordination of workforce intelligence studies to accurately identify labor availability, workforce shortage occupations, emerging shortage occupations, requisite skills, and emerging competencies.

Tactic 1: During the 2009-2011 Biennium support industry sector workforce needs assessment studies in the targeted industries included in the Economic Development Foundation Strategic Plan.

Tactic 2: During the 2009 -2011 Biennium continue to coordinate and provide matching funds to communities to help conduct Community Labor Availability Studies.

Strategy 2: Train, retrain and upgrade the workforce to succeed in high skilled, high wage jobs.

Tactic 1: Work with the Governor's Office and the North Dakota State Legislature to obtain support for adequate levels of funding for workforce development and workforce training programs.

Tactic 2: Work with the Governor's Office and the North Dakota State Legislature to develop new programs that address the delivery and accessibility of career ladder training to low skill and underemployed to prepare them for high skill, high demand opportunities.

GOAL 2: Encourage those not currently in North Dakota's workforce to enter or re-enter the labor market.

Strategy 1: Coordinate efforts to help businesses learn how to attract and employ persons with disabilities, seniors, immigrants, students, homemakers, welfare recipients, minorities and military retirees.

Tactic 1: Will prioritize the use of Workforce Investment Act Title I funds to help special population groups transition into the workforce.

Tactic 2: The Workforce Development Division will encourage and track the use of State general funds to expand internship opportunities for eligible youth in Higher Education.

GOAL 3: Foster and expand the civic engagement and volunteerism on the part of North Dakota citizens.

Strategy 1: Support the expansion of AmeriCorps Projects and AmeriCorps Member enrollment as a way to address the gaps and service needs of communities.

Tactic 1: Conduct community and town hall meetings across the state to orientate communities on AmeriCorps programs and to identify community service needs for input into a Unified State Plan on Community Service.

Tactic 2: Help organizations in the development of applications for National Competitive AmeriCorps and Learn and Serve funding.

---

---

**PERFORMANCE NARRATIVE**

00601 DEPT OF COMMERCE

Version: 2009R0300601

Page 19 of 19

Date: 12/19/2008

Time: 11:16:36

---

<b>Program:</b> ECONOMIC DEVELOPMENT AND FINANCE	<b>Reporting Level:</b> 00-601-500-00-00-00-00000000
--	--

ED&F's performance is primarily measured through benchmarks established through the Department of Commerce – ED Foundation Strategic Plan. Benchmarks most applicable to ED&F's efforts include:

- Local economic development organizations participating in state marketing strategy
- Net job growth in ND
- New private sector businesses in ND
- Average annual wage growth in ND
- Per capita personal income growth in ND
- Net migration into ND
- Increase in population in ND
- Number of business leads generated by the Department of Commerce
- Net job growth in manufacturing businesses in ND
- Net job growth in business services businesses in ND
- New private sector businesses in manufacturing sector in ND
- New private sector businesses in business services sector in ND
- Increase in gross domestic product in ND

<b>Program:</b> DIVISION OF COMMUNITY SERVICES	<b>Reporting Level:</b> 00-601-600-00-00-00-00000000
--	--

- 1) Timely distribution of community development program funds in accordance with Housing and Urban Development guidelines.
  - 2) Timely distribution of energy program funds in accordance with Department of Energy guidelines.
  - 3) Timely distribution of self sufficiency program funds in accordance with Health and Human Services guidelines.
  - 4) Increase the number of Renaissance Zones in the state.
  - 5) Enhance the quality of site built, manufactured and modular structures in North Dakota through training and program implementation.
-

---

**SPECIAL FUND BALANCE**

601 DEPT OF COMMERCE

Version: 2009-R-03-00110

Date: 12/18/2008

Time: 13:38:27

---

**ECONOMIC DEV. FUND 330**

	2007-2009	2009-2011
Beginning Balance	0	20,052
Revenue and Net Transfers:		
BUSINESS	200,000	200,000
INTERGOVERNMENTAL GRANTS/CONTR	50,000	0
PROGRAM INCOME	875,555	690,000
MISCELLANEOUS GENERAL REVENUE	556,799	586,354
Total Revenue and Net Transfers	1,682,354	1,476,354
Total Expenditures	<u>1,662,302</u>	<u>1,609,905</u>
Ending Balance	<u><u>20,052</u></u>	<u><u>-113,499</u></u>

**DEPARTMENT OF TOURISM FUND 443**

	2007-2009	2009-2011
Beginning Balance	0	10
Revenue and Net Transfers:		
CHARGES FOR SERVICES/SALES	65,964	63,000
GENERAL GOVERNMENT	300,000	300,000
Total Revenue and Net Transfers	365,964	363,000
Total Expenditures	<u>365,954</u>	<u>363,000</u>
Ending Balance	<u><u>10</u></u>	<u><u>10</u></u>

---

**SPECIAL FUND BALANCE**

601 DEPT OF COMMERCE

Version: 2009-R-03-00110

Date: 12/18/2008

Time: 13:38:27

---

**ALCOHOL MOTOR VEHICLE FUEL FUND 224**

	2007-2009	2009-2011
Beginning Balance	650,683	200,605
Revenue and Net Transfers:		
TSFR FM ALCOHOL FUEL TAX TRUST	396,000	350,000
Total Revenue and Net Transfers	396,000	350,000
Total Expenditures	846,078	550,000
Ending Balance	200,605	605

**INTERGOVERNMENTAL ASSIST. FUND 342**

	2007-2009	2009-2011
Beginning Balance	0	9,813
Revenue and Net Transfers:		
CASH/INVESTMENT EARNINGS	875,000	650,000
MISCELLANEOUS GENERAL REVENUE	5,000	5,000
PROGRAM INCOME	150,000	150,000
LOAN RELATED REVENUES	6,400,000	5,800,000
Total Revenue and Net Transfers	7,430,000	6,605,000
Total Expenditures	7,420,187	6,353,568
Ending Balance	9,813	261,245

---

**Continuing Approp – Agency Submitted**

Date: 1/8/2009

601 DEPT OF COMMERCE

Time: 9:05 AM

Version: 2009-B-01-00601

Page 1 of 4

**Project: 1 Ethanol Production Incentive**

---

Version	2009B0100601	Number	1		
Description	Ethanol Production Incentive				
Statutory authority	NDCC 17-02-05				
Special fund number and name	447	Ethanol Production Incentive Fund			
	Actual	Actual	Estimated	Estimated	
	2003-05	2005-07	2007-09	2009-11	
<b>Beginning balance</b>	0	1,473,693	1,997,755	0	
<b>Revenue/transfers</b>	3,273,693	2,324,062	3,506,000	3,506,000	
<b>Total available</b>	3,273,693	3,797,755	5,503,755	3,506,000	
<b>Expenditures</b>	1,800,000	1,800,000	5,503,755	3,506,000	
<b>Ending balance</b>	1,473,693	1,997,755	0	0	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The appropriation for the ethanol production incentive fund is required in order to continue to offer the associated ethanol production incentive program, which is designed to induce ethanol producers to locate their production facilities in North Dakota rather than some other location and to assist them in remaining viable businesses during adverse economic conditions. It is important this be a continuing appropriation in order to provide plant owners that are considering a facility in North Dakota with an indication that this is intended to be an ongoing program which they can include in their long term business plans.

---

# Continuing Approp – Agency Submitted

601 DEPT OF COMMERCE

Version: 2009-B-01-00601

Project: 2 **Beginning Again ND Pilot Program**

---

Date: 1/8/2009

Time: 9:05 AM

Page 2 of 4

Version	2009B0100601	Number	2		
Description	Beginning Again ND Pilot Program				
Statutory authority	NDCC 54-60-20				
Special fund number and name	330	Economic Development Fund			
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	
Beginning balance	0	0	0	0	
Revenue/transfers	0	0	0	0	
Total available	0	0	0	0	
Expenditures	0	0	0	0	
Ending balance	0	0	0	0	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The Beginning Again North Dakota Pilot Program is effective through June 30, 2009. This continuing appropriation will not be in effect for the 2009-2011 biennium unless further legislative action is taken.

If the legislature decides to continue and expand this program, this continuing appropriation would be needed for the 2009-2011 biennium.

---

**Continuing Approp – Agency Submitted**

Date: 1/8/2009

601 DEPT OF COMMERCE

Time: 9:05 AM

Version: 2009-B-01-00601

Page 3 of 4

**Project: 3 Workforce Enhancement Fund**

---

<b>Version</b>	2009B0100601	<b>Number</b>	3		
<b>Description</b>	Workforce Enhancement Fund				
<b>Statutory authority</b>	NDCC 54-60-23				
<b>Special fund number and name</b>	296	Workforce Enhancement Fund			
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	
<b>Beginning balance</b>	0	0	0	1,025,000	
<b>Revenue/transfers</b>	0	0	2,025,000	8,000	
<b>Total available</b>	0	0	2,025,000	1,033,000	
<b>Expenditures</b>	0	0	1,000,000	1,033,000	
<b>Ending balance</b>	0	0	1,025,000	0	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The Workforce Enhancement Grants provides a mechanism for the institutions of higher education assigned primary responsibility for workforce training in North Dakota to apply for funding to help create or enhance training programs that address workforce needs of private sector employers in North Dakota. Emphasis is given to meeting the workforce needs of Target Industry employers and employers with high-skill and high wage job opportunities in North Dakota. Workforce Enhancement Grant funding may be used for curriculum development, equipment, recruitment of participants and training and certification of instructors. Funds may not be used to supplant funding for current operations. Workforce Enhancement Grant Projects require private sector participation and one dollar of matching funds for each dollar of state funds.

The continuing appropriation is required to meet the legislatures intent to provide a source of funding to two year colleges to respond to business and industry workforce training.

---

**Continuing Approp – Agency Submitted**

601 DEPT OF COMMERCE

Version: 2009-B-01-00601

Project: 4 Community Development Loan Fund

---

Date: 1/8/2009

Time: 9:05 AM

Page 4 of 4

	Version 2009B0100601	Number 4	Community Services Fund	
Description	Community Development Loan Fund			
Statutory authority	NDCC 54-44.5-05			
Special fund number and name	342	Community Services Fund		
	Actual 2003-05	Actual 2005-07	Estimated 2007-09	Estimated 2009-11
Beginning balance	4,142,437	3,922,807	4,232,602	2,632,602
Revenue/transfers	3,829,568	3,435,210	3,400,000	3,400,000
Total available	7,972,005	7,358,017	7,632,602	6,032,602
Expenditures	4,049,198	3,125,415	5,000,000	5,000,000
Ending balance	3,922,807	4,232,602	2,632,602	1,032,602

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The continuing appropriation was established to allow for the expenditure of Community Development Block Grant Revolving Loan Funds. These dollars can only be used to fund economic development projects in the State. If this appropriation is eliminated, the State would be required to return these dollars to the federal government. If this occurs, it would eliminate assisting new and existing businesses that create and/or retain jobs throughout the State.

---

**PERFORMANCE NARRATIVE**

00602 DEPARTMENT OF AGRICULTURE

Version: 2009R0300602

Page 1 of 3

Date: 12/19/2008

Time: 11:19:31

---

**AGENCY PERFORMANCE MEASURES**

The agency performance measures are the three program area performance measures.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> EXECUTIVE SERVICES	<b>Reporting Level:</b> 00-602-100-00-00-00-00000000
------------------------------------	--

Marketing: The number of participating companies in events such as Pride of Dakota school lunch day, international trade directory, feeder calf meetings, marketing seminars, North Dakota State Fair, and Pride of Dakota Directory. Success is also measured by sales resulting from projects such as www.shopnd.com, holiday showcases, and other domestic and international trade shows.

Policy and Communications: Conducting research and keeping the public adequately informed.

Ag Mediation Service. The tangible achievement measure of mediation is the rate of agreements which avoid formal administrative appeals, foreclosures and bankruptcies, or provide assistance to successfully secure financing for beginning farmers.

<b>Program:</b> PLANT SERVICES	<b>Reporting Level:</b> 00-602-300-00-00-00-00000000
--------------------------------	--

Noxious Weeds. Success is measured by the number of cooperative weed management programs with state, federal, and local entities and the number of landowners participating in the cost share programs. Success is also measured by the number of counties participating in programs and reductions in weed infestations.

Safe Send. Success is measured by pounds of old, unused pesticides collected and the number of farmers and homeowners participating in the program.

Pesticide Registration. Success is measured by the number of pesticides registered and the number of emergency exemptions (section 18) granted for pesticide use on unregistered crops and the number of Special Local Needs pesticide uses registered for the growers of North Dakota. Success is also measured by the reduction of unregistered pesticides sold

---

---

**PERFORMANCE NARRATIVE**

00602 DEPARTMENT OF AGRICULTURE

Version: 2009R0300602

Page 2 of 3

Date: 12/19/2008

Time: 11:19:31

---

<b>Program:</b> PLANT SERVICES	<b>Reporting Level:</b> 00-602-300-00-00-00-00000000
--------------------------------	--

in North Dakota.

Pesticide Enforcement. Success is measured by compliance and reduction of repeat violations to state and federal statutes and regulations related to pesticide use, storage, and security. Compliance is measured by the number of agricultural pesticide use, non-agricultural use, pesticide producer establishments, market place, pesticide applicator and restricted use pesticide dealer inspections conducted and found in compliance. Success is also measured by the number of formal complaints responded to and successfully resolved.

Feeds/Fertilizers/Livestock Medicine Registration. Success is measured by the number of pet foods, commercial feeds, fertilizers and livestock medicines registered and the number of feed manufacturers, feed dealers, and anhydrous ammonia dealers licensed.

Apiary. Success is measured by the number of bee colonies registered and the number of Varroa mite inspections conducted at the request of the beekeepers. It is also measured by colony yields, disease control and permits issued.

Plant Protection. Success is measured by the number of phytosanitary (export) certificates, in-transit (transit through Canada to U.S. destinations) certificates, cereal leaf beetle (supports wheat and barley shipments to California) certificates, and corn borer (supports corn shipments to west coast) agreements issued. Success is also measured by the number of nursery growers and dealers licensed and inspected and the number of pest surveys conducted.

<b>Program:</b> LIVESTOCK SERVICES	<b>Reporting Level:</b> 00-602-400-00-00-00-00000000
------------------------------------	--

Wildlife Services. Performance measures for Wildlife Services include reduction in the amount of economic damage caused by wildlife, reduction of wildlife hazards at airports, removal of beaver dams responsible for flooding of roads and cropland, distribution of a number of informational leaflets to the public, the amount of wildlife damage abatement equipment loaned to landowners and homeowners, and the removal of specific wildlife responsible for property damage, economic loss, and threats to human health. There is no single cost-benefit ratio for Wildlife Services activities in North Dakota because each circumstance is variable, including species involved, the extent and cost of the damage, and the cost of the tools selected to solve the problem. However, studies on the cost-benefits of specific Wildlife Services activities at a national level have shown favorable ratios. Wildlife Services also provides indirect benefits to secondary entities, who were not the intended beneficiaries of its programs. Indirect benefits are difficult to quantify but nonetheless exist.

Dairy Division. The department measures its success through federal and state surveys taken at plants and farms and the high quality and high demand of products produced in North Dakota.

---

---

**PERFORMANCE NARRATIVE**

00602 DEPARTMENT OF AGRICULTURE

Version: 2009R0300602

Page 3 of 3

Date: 12/19/2008

Time: 11:19:31

---

<b>Program:</b> LIVESTOCK SERVICES	<b>Reporting Level:</b> 00-602-400-00-00-00-00000000
------------------------------------	--

Livestock Division. The division measures its success in the fact there has been no major fiscal losses to state livestock producers in the last seven years.

Meat and Poultry Inspection Program. The program measures its success through the development and maintenance of thirteen official establishments, the continual improvement of custom exempt establishments, and the assurance from processors and producers that the program creates for them several benefits and opportunities.

State Board of Animal Health. Performance is measured by preservation of North Dakota's disease free status with regards to tuberculosis, brucellosis, and pseudorabies, the prevention of emerging and foreign animal diseases, and/or the ability to effectively respond to a potential emerging or foreign animal disease diagnosed in North Dakota.

---

---

**SPECIAL FUND BALANCE**

602 DEPARTMENT OF AGRICULTURE

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:39:15

---

**STATE WATERBANK FUND 236**

	2007-2009	2009-2011
Beginning Balance	133,230	17,552
Revenue and Net Transfers: WATERBANK GRANTS	0	139,568
Total Revenue and Net Transfers	0	139,568
Total Expenditures	<u>115,678</u>	<u>139,568</u>
Ending Balance	<u><u>17,552</u></u>	<u><u>17,552</u></u>

**ENVIRONMENT & RANGELAND PROTECTION**

	2007-2009	2009-2011
Beginning Balance	979,801	670,793
Revenue and Net Transfers: TRANSFERS IN	200,000	0
TRANSFER OUT	-466,119	-266,119
PESTICIDE REGISTRATION	3,180,000	3,180,000
Total Revenue and Net Transfers	2,913,881	2,913,881
Total Expenditures	<u>3,222,889</u>	<u>3,505,856</u>
Ending Balance	<u><u>670,793</u></u>	<u><u>78,818</u></u>

---

**SPECIAL FUND BALANCE**

602 DEPARTMENT OF AGRICULTURE

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:39:15

---

**AGRICULTURE DEPARTMENT FUND 308**

	2007-2009	2009-2011
Beginning Balance	118,455	83,549
Revenue and Net Transfers:		
MISCELLANEOUS GENERAL REVENUE	591,520	745,447
TRANSFERS IN	79,500	0
TSFR FM INDUST. COMM. FUND	30,000	0
TSFR FM HEALTH & CONSOLIDATED	0	50,000
Total Revenue and Net Transfers	701,020	795,447
Total Expenditures	735,926	830,234
Ending Balance	83,549	48,762

**ANHYD AMMON STOR INSP FUND 264**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
TRANSFER OUT	-100,000	-110,000
COMM. FEED REG. & TONNAGE	165,912	150,000
Total Revenue and Net Transfers	65,912	40,000
Total Expenditures	65,912	40,000
Ending Balance	0	0

---

**SPECIAL FUND BALANCE**

602 DEPARTMENT OF AGRICULTURE

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:39:15

---

**GAME AND FISH FUNDS**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
0TRANSFERS IN	889,684	968,800
Total Revenue and Net Transfers	889,684	968,800
Total Expenditures	<u>889,684</u>	<u>990,963</u>
Ending Balance	<u>0</u>	<u>-22,163</u>

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

602 DEPARTMENT OF AGRICULTURE

Time: 12:20 PM

Version: 2009-R-03-00602

Page 1 of 3

## Project: 1 Honey Promotion Fund

---

Version 2009R0300602

Number 1

Description Honey Promotion Fund

Statutory authority Chapter 4-12.1

Special fund number and name

223

Honey Promotion Fund

	<b>Actual 2003-05</b>	<b>Actual 2005-07</b>	<b>Estimated 2007-09</b>	<b>Estimated 2009-11</b>
<b>Beginning balance</b>	8,491	12,994	7,916	8,916
<b>Revenue/transfers</b>	34,340	35,567	36,000	36,000
<b>Total available</b>	42,831	48,561	43,916	44,916
<b>Expenditures</b>	29,837	40,645	35,000	35,000
<b>Ending balance</b>	12,994	7,916	8,916	9,916

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The honey industry supports continuing this self-funded program.

---

# Continuing Approp – Governor's Recommendation

602 DEPARTMENT OF AGRICULTURE

Version: 2009-R-03-00602

Project: 2 Turkey Fund

---

Date: 12/19/2008

Time: 12:20 PM

Page 2 of 3

Version 2009R0300602

Number 2

Description Turkey Fund

Statutory authority Chapter 4-13.1

Special fund number and name

221

Turkey Fund

	<b>Actual 2003-05</b>	<b>Actual 2005-07</b>	<b>Estimated 2007-09</b>	<b>Estimated 2009-11</b>
<b>Beginning balance</b>	12,238	11,632	35,064	25,064
<b>Revenue/transfers</b>	39,848	58,796	50,000	50,000
<b>Total available</b>	52,086	70,428	85,064	75,064
<b>Expenditures</b>	40,454	35,364	60,000	60,000
<b>Ending balance</b>	11,632	35,064	25,064	15,064

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The turkey industry supports continuing this self-funded program.

---

**Continuing Approp – Governor's Recommendation**

Date: 12/19/2008

**602 DEPARTMENT OF AGRICULTURE**

Time: 12:20 PM

Version: 2009-R-03-00602

Page 3 of 3

**Project: 3 Minor Use Pesticide Fund**

---

Version 2009R0300602

Number 3

Description Minor Use Pesticide Fund

Statutory authority 4-35-06.2; 4-35-06.3

Special fund number and name

260

Minor Use Pesticide Fund

	<b>Actual 2003-05</b>	<b>Actual 2005-07</b>	<b>Estimated 2007-09</b>	<b>Estimated 2009-11</b>
<b>Beginning balance</b>	439,141	138,902	169,640	244,640
<b>Revenue/transfers</b>	200,000	200,000	200,000	0
<b>Total available</b>	639,141	338,902	369,640	244,640
<b>Expenditures</b>	500,239	169,262	125,000	225,000
<b>Ending balance</b>	138,902	169,640	244,640	19,640

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The agriculture industry supports continuing this program funded by pesticide registration fees.

### **AGENCY PERFORMANCE MEASURES**

Biennial audit.

Planned: Biennial satisfaction/needs survey of customers in all program service areas.

Acres applied for certification

Bushels/Lbs. of seed final certified upon lab analysis

\*Both areas are jointly dependent on industry factors and agency performance.

Annual AOSCA compliance audit

Ring/Referee tests: Validation tests performed cooperatively with accredited laboratories nationwide. NDSSD participates in referee tests in both Seed and Diagnostic labs, validating the expertise in each area.

Professional development: Accreditation of individual staff in Certified and/or Registered Seed Technologist categories (among other accreditation programs at national level). Professional and laboratory accreditations are granted through a process of proficiency testing and auditing.

USDA/other federal program accreditations: Testing laboratories are provided opportunity to comply with standards developed by the federal government to prove service quality (see above). Accredited laboratories are listed for use in certain federal testing schemes, often on issues of quarantined pests that affect entire industry segments (ex. Karnal Bunt, Potato Mop Top Virus).

Cwt. of seed and commercial potatoes provided shipping point (grade) inspections.

Lbs. of seed produced and sold through NDSSD Potato Seedstocks enterprise area.

\*All areas are jointly dependent on industry factors and agency performance

Number of seed samples procured and tested.

Number of seed samples found out of compliance with state and federal seed laws.

\*This area also provides an indication of the success of Field Seed program certification efforts.

Number of complaints related to seed performance and quality.

### **PROGRAM PERFORMANCE MEASURES**

---

<b>Program:</b> ADMINISTRATION	<b>Reporting Level:</b> 00-616-100-00-00-00-00000000
--------------------------------	--

---

---

**PERFORMANCE NARRATIVE**

00616 STATE SEED DEPARTMENT

Version: 2009R0300616

Page 2 of 3

Date: 12/19/2008

Time: 11:20:33

---

<b>Program:</b> ADMINISTRATION	<b>Reporting Level:</b> 00-616-100-00-00-00-00000000
--------------------------------	--

Biennial audit.

Planned: Biennial satisfaction/needs survey of customers in all program service areas

<b>Program:</b> SEED REGULATORY PROGRAM	<b>Reporting Level:</b> 00-616-200-00-00-00-00000000
---	--

Number of seed samples procured and tested.

Number of seed samples found out of compliance with state and federal seed laws.

\*This area also provides an indication of the success of Field Seed program certification efforts.

Number of complaints related to seed performance and quality.

<b>Program:</b> POTATO PROGRAM	<b>Reporting Level:</b> 00-616-310-00-00-00-00000000
--------------------------------	--

Acres applied for certification.

Cwt. of seed and commercial potatoes provided shipping point (grade) inspections.

Lbs. of seed produced and sold through NDSSD Potato Seedstocks enterprise area.

\*All areas are jointly dependent on industry factors and agency performance.

<b>Program:</b> FIELD SEEDS	<b>Reporting Level:</b> 00-616-340-00-00-00-00000000
-----------------------------	--

Acres applied for certification

Bushels/Lbs. of seed final certified upon lab analysis

\*Both areas are jointly dependent on industry factors and agency performance.

Annual AOSCA compliance audit

---

---

**PERFORMANCE NARRATIVE**

00616 STATE SEED DEPARTMENT

Version: 2009R0300616

Page 3 of 3

Date: 12/19/2008

Time: 11:20:33

---

<b>Program:</b> FIELD SEEDS	<b>Reporting Level:</b> 00-616-340-00-00-00-00-00000000
-----------------------------	---

<b>Program:</b> LAB SERVICES	<b>Reporting Level:</b> 00-616-350-00-00-00-00-00000000
------------------------------	---

Ring/Referee tests: Validation tests performed cooperatively with accredited laboratories nationwide. NDSSD participates in referee tests in both Seed and Diagnostic labs, validating the expertise in each area.

Professional development: Accreditation of individual staff in Certified and/or Registered Seed Technologist categories (among other accreditation programs at national level). Professional and laboratory accreditations are granted through a process of proficiency testing and auditing.

USDA/other federal program accreditations: Testing laboratories are provided opportunity to comply with standards developed by the federal government to prove service quality (see above). Accredited laboratories are listed for use in certain federal testing schemes, often on issues of quarantined pests that affect entire industry segments (ex. Karnal Bunt, Potato Mop Top Virus).

---

---

**SPECIAL FUND BALANCE**

616 STATE SEED DEPARTMENT

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:39:58

---

**SEED DEPARTMENT FUND 329**

	2007-2009	2009-2011
Beginning Balance	4,064,975	4,651,349
Revenue and Net Transfers:		
BUSINESS	15,500	16,000
NON BUSINESS-COMMODITY ASSESSM	200,000	300,000
CASH/INVESTMENT EARNINGS	200,000	250,000
REGULATORY	6,350,000	6,350,000
Total Revenue and Net Transfers	6,765,500	6,916,000
Total Expenditures	6,179,126	6,636,802
Ending Balance	4,651,349	4,930,547

---

**PERFORMANCE NARRATIVE****00627** UPPER GREAT PLAINS TRANS INST**Version:** 2009R0300627**Page** 1 of 1**Date:** 12/19/2008**Time:** 11:21:29

---

**AGENCY PERFORMANCE MEASURES**

Performance measures reporting are not currently used by the UGPTI.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> CORE PROGRAM	<b>Reporting Level:</b> 00-627-100-00-00-00-00000000
------------------------------	--

The agency has not established a formal performance measure and results oriented reporting system at this time because over 95 percent of the budget is contract in nature. As a result of this, the terms of the contracts become the performance measures for the UGPTI.

---

---

**SPECIAL FUND BALANCE**

627 UPPER GREAT PLAINS TRANS INST

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:40:45

---

**TRANSPORTATION INSTITUTE FUND 352**

	2007-2009	2009-2011
Beginning Balance	0	301,711
Revenue and Net Transfers:		
GRANT/CONTRIB--NON-PROFIT/PRIV	4,947,113	4,803,024
Total Revenue and Net Transfers	4,947,113	4,803,024
Total Expenditures	<u>4,645,402</u>	<u>4,883,589</u>
Ending Balance	<u><u>301,711</u></u>	<u><u>221,146</u></u>

---

**PERFORMANCE NARRATIVE**

00628 BRANCH RESEARCH CENTERS

Version: 2009R0300628

Page 1 of 2

Date: 12/19/2008

Time: 11:22:46

---

**AGENCY PERFORMANCE MEASURES**

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 19, 2008. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> DICKINSON RESEARCH CENTER	<b>Reporting Level:</b> 00-628-100-00-00-00-00000000
---	--

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 19, 2008. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

<b>Program:</b> CENTRAL GRASSLANDS RESEARCH CENTER	<b>Reporting Level:</b> 00-628-200-00-00-00-00000000
--	--

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 19, 2008. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

<b>Program:</b> HETTINGER RESEARCH CENTER	<b>Reporting Level:</b> 00-628-300-00-00-00-00000000
---	--

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 19, 2008. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

---

---

**PERFORMANCE NARRATIVE**

00628 BRANCH RESEARCH CENTERS

Version: 2009R0300628

Page 2 of 2

Date: 12/19/2008

Time: 11:22:46

---

**Program:** LANGDON RESEARCH CENTER**Reporting Level:** 00-628-400-00-00-00-00000000

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 19, 2008. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

**Program:** NORTH CENTRAL RESEARCH CENTER**Reporting Level:** 00-628-500-00-00-00-00000000

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 19, 2008. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

**Program:** WILLISTON RESEARCH CENTER**Reporting Level:** 00-628-600-00-00-00-00000000

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 19, 2008. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

**Program:** CARRINGTON RESEARCH CENTER**Reporting Level:** 00-628-700-00-00-00-00000000

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 19, 2008. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

---

---

**SPECIAL FUND BALANCE**

628 BRANCH RESEARCH CENTERS

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:41:34

---

**HETTINGER EXPR. STATION FUND**

	2007-2009	2009-2011
Beginning Balance	388,788	356,988
Revenue and Net Transfers:		
GRANT/CONTRIB--NON-PROFIT/PRIV	584,165	800,000
SALE OF AGRICULTURE PRODU	600,000	800,000
Total Revenue and Net Transfers	1,184,165	1,600,000
Total Expenditures	<u>1,215,965</u>	<u>1,645,506</u>
Ending Balance	<u><u>356,988</u></u>	<u><u>311,482</u></u>

**DICKINSON EXPR. STATION FUND**

	2007-2009	2009-2011
Beginning Balance	9,834	0
Revenue and Net Transfers:		
TRANSFERS IN	450,000	0
MINERAL ROYALTIES	2,213,609	1,200,000
GRANT/CONTRIB--NON-PROFIT/PRIV	1,276,565	1,230,000
SALE OF AGRICULTURE PRODU	600,000	578,809
Total Revenue and Net Transfers	4,540,174	3,008,809
Total Expenditures	<u>4,550,008</u>	<u>3,008,809</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

---

**SPECIAL FUND BALANCE**

628 BRANCH RESEARCH CENTERS

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:41:34

---

**NORTH CENTRAL EXPR. STATION FUND**

	2007-2009	2009-2011
Beginning Balance	93,287	302,877
Revenue and Net Transfers:		
GRANT/CONTRIB--NON-PROFIT/PRIV	1,227,170	1,227,170
SALE OF AGRICULTURE PRODU	1,115,899	1,200,000
Total Revenue and Net Transfers	2,343,069	2,427,170
Total Expenditures	2,133,479	2,487,841
Ending Balance	302,877	242,206

**LANGDON EXPR. STATION FUND**

	2007-2009	2009-2011
Beginning Balance	127,448	107,697
Revenue and Net Transfers:		
GRANT/CONTRIB--NON-PROFIT/PRIV	345,551	345,551
SALE OF AGRICULTURE PRODU	130,000	500,000
Total Revenue and Net Transfers	475,551	845,551
Total Expenditures	495,302	874,393
Ending Balance	107,697	78,855

---

**SPECIAL FUND BALANCE**

628 BRANCH RESEARCH CENTERS

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:41:34

---

**CENTRAL GRASSLANDS EXPR. STATION**

	2007-2009	2009-2011
Beginning Balance	167,802	152,833
Revenue and Net Transfers:		
GRANT/CONTRIB--NON-PROFIT/PRIV	366,231	366,231
SALE OF AGRICULTURE PRODU	700,000	700,000
Total Revenue and Net Transfers	1,066,231	1,066,231
Total Expenditures	1,081,200	1,074,174
Ending Balance	152,833	144,890

**WILLISTION EXPR. STATION FUND**

	2007-2009	2009-2011
Beginning Balance	142,187	170,019
Revenue and Net Transfers:		
GRANT/CONTRIB--NON-PROFIT/PRIV	1,169,266	350,000
SALE OF AGRICULTURE PRODU	400,000	650,000
Total Revenue and Net Transfers	1,569,266	1,000,000
Total Expenditures	1,541,434	1,000,000
Ending Balance	170,019	170,019

---

**SPECIAL FUND BALANCE**

628 BRANCH RESEARCH CENTERS

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:41:34

---

**CARRINGTON EXPR. STATION FUND**

	2007-2009	2009-2011
Beginning Balance	364,955	364,955
Revenue and Net Transfers:		
GRANT/CONTRIB--NON-PROFIT/PRIV	1,344,439	1,586,876
SALE OF AGRICULTURE PRODU	2,200,000	2,500,000
Total Revenue and Net Transfers	3,544,439	4,086,876
Total Expenditures	3,544,439	4,176,093
Ending Balance	364,955	275,738

**AGENCY PERFORMANCE MEASURES**

Per NDCC 4-05.1-19, the State Board of Agricultural Research and Education (SBARE) presents a status report to the budget section of the Legislative Council. SBARE's most recent presentation to the budget section was on March 19, 2008. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the Legislative Council office.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> COOP EXTENSION SERVICE	<b>Reporting Level:</b> 00-630-100-00-00-00-00000000
--	--

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Education (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 19, 2008. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

---

---

**SPECIAL FUND BALANCE**

630 NDSU EXTENSION SERVICE

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:42:45

---

**EXTENSION DIVISION FUND 357**

	<b>2007-2009</b>	<b>2009-2011</b>
Beginning Balance	2,700,000	2,607,905
Revenue and Net Transfers:		
REVENUE FROM COUNTIES	3,600,000	4,000,000
GRANT/CONTRIB--NON-PROFIT/PRIV	13,190,892	13,162,617
Total Revenue and Net Transfers	16,790,892	17,162,617
Total Expenditures	16,882,987	18,557,915
Ending Balance	2,607,905	1,212,607

---

**PERFORMANCE NARRATIVE****00638** NORTHERN CROPS INSTITUTE**Version:** 2009R0300638

Page 1 of 1

**Date:** 12/19/2008**Time:** 11:24:47

---

**AGENCY PERFORMANCE MEASURES**

NCI provides status reports to the Northern Crops Council three times annually at Council meetings (per NDCC Section 4-14.2-02 and 4-14.2-03). On June 23, 2008, presentations and written documentation on accomplishments during Fiscal Year 2008 and plans for the next fiscal year were provided to the Council. Copies are on file at the NCI office and with Council members. NCI provided verbal and written status reports to the South Dakota Appropriations Committees in January 2008. NCI also gives regular status reports on NCI accomplishments to other agencies that provide Special/Other funds.

NCI performance is based on the NCI Five-Year Strategic Plan (Plan), adopted in June 2004 by the Northern Crops Council, that affirmed NCI's mission and identified priorities for the future. The Plan is being used to help guide NCI's future focus, programs, partnerships, and resource management. A guiding principle was to integrate programs that better serve the broad variety of regional crops in 21<sup>st</sup> century agriculture while continuing to serve our region's more traditional crops. NCI staff has made excellent progress in implementing the actions identified by this Plan which focuses on four areas: Recognized Leadership, Enhanced Programs, Effective Partnerships, and Leveraged Funding.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> FARM PRODUCT DEVELOPMENT, MKTG. AND UTIL	<b>Reporting Level:</b> 00-638-300-00-00-00-00000000
--	--

See agency major accomplishments.

---

---

**SPECIAL FUND BALANCE**

638 NORTHERN CROPS INSTITUTE

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:43:24

---

**NORTHERN CROPS INSTITUTE FUND 243**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
GRANT/CONTRIB--NON-PROFIT/PRIV	1,484,328	1,598,265
Total Revenue and Net Transfers	1,484,328	1,598,265
Total Expenditures	<u>1,484,328</u>	<u>1,598,265</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

---

**PERFORMANCE NARRATIVE****00640** NDSU MAIN RESEARCH CENTER**Version:** 2009R0300640**Page** 1 of 1**Date:** 12/19/2008**Time:** 11:25:39

---

**AGENCY PERFORMANCE MEASURES**

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 19, 2008. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> Agricultural Research	<b>Reporting Level:</b> 00-640-100-00-00-00-00000000
---------------------------------------	--

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 19, 2008. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

---

---

**SPECIAL FUND BALANCE**

640 NDSU MAIN RESEARCH CENTER

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:43:58

---

**AG RESEARCH FUND**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
OIL & GAS PRODUCTION TAX	2,000,000	2,000,000
Total Revenue and Net Transfers	2,000,000	2,000,000
Total Expenditures	<u>2,000,000</u>	<u>2,000,000</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

**MAIN EXPERIMENT STATION FUND 358**

	2007-2009	2009-2011
Beginning Balance	1,309,125	3,262,284
Revenue and Net Transfers:		
GRANT/CONTRIB--NON-PROFIT/PRIV	35,215,168	29,640,918
SALE OF AGRICULTURE PRODU	5,400,000	6,000,000
Total Revenue and Net Transfers	40,615,168	35,640,918
Total Expenditures	<u>38,662,009</u>	<u>37,464,096</u>
Ending Balance	<u><u>3,262,284</u></u>	<u><u>1,439,106</u></u>

---

**PERFORMANCE NARRATIVE****00649** AGRONOMY SEED FARM**Version:** 2009R0300649**Page** 1 of 1**Date:** 12/19/2008**Time:** 11:26:18

---

**AGENCY PERFORMANCE MEASURES**

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 19, 2008. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> Agricultural Research	<b>Reporting Level:</b> 00-649-200-00-00-00-00-00000000
---------------------------------------	---

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 19, 2008. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

---

---

**SPECIAL FUND BALANCE**

649 AGRONOMY SEED FARM

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:44:48

---

**AGRONOMY SEED FARM FUND 226**

	2007-2009	2009-2011
Beginning Balance	443,059	443,059
Revenue and Net Transfers:		
SALE OF AGRICULTURE PRODU	1,233,576	1,200,000
Total Revenue and Net Transfers	1,233,576	1,200,000
Total Expenditures	1,233,576	1,275,238
Ending Balance	443,059	367,821

---

**PERFORMANCE NARRATIVE****00665** ND STATE FAIR**Version:** 2009R0300665

Page 1 of 1

**Date:** 12/19/2008**Time:** 11:28:04

---

**AGENCY PERFORMANCE MEASURES**

See major accomplishments.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> State Support	<b>Reporting Level:</b> 00-665-100-00-00-00-00000000
-------------------------------	--

See agency performance measures.

---

---

## PERFORMANCE NARRATIVE

00670 ND HORSE RACING COMMISSION

Version: 2009R0300670

Page 1 of 2

Date: 12/19/2008

Time: 11:29:35

---

### AGENCY PERFORMANCE MEASURES

Performance measures and results reporting are not currently used by this office.

The Racing Commission provides the following services:

- Regulate on-track racing and off-track betting through a statewide simulcast system.
- License and regulates the conduct of organizations or persons involved in racing and off-track betting.
- Ensures the collection of state taxes, and collects and administers special funds derived from racing activity through the Promotion, Purse and Breeders' funds.
- The Racing Commission provides for racing under the certificate system, sets racing dates, enforces laws, adopts and enforces rules concerning pari-mutuel racing, licenses all participants in the live racing and simulcast wagering industry, conducts financial and compliance reviews of the licensees, and performs inspections for health and safety purposes.

### PROGRAM PERFORMANCE MEASURES

<b>Program:</b> HORSE RACING ADMINISTRATION	<b>Reporting Level:</b> 00-670-100-00-00-00-00000000
---	--

Performance measures and results reporting are not currently used by this office.

The Racing Commission provides the following services:

Regulate on-track racing and off-track betting through a statewide simulcast system

License and regulate the conduct of organizations or persons involved in racing and off-track betting

Ensure the collection of state taxes, and collects and administers special funds derived from racing activity through the Promotion, Purse and Breeder's funds

The Racing Commission provides for racing under the certificate system, sets racing dates, enforces laws and adopts and enforces rules concerning pari-mutuel racing, licenses all participants in the live racing and simulcast wagering industry, conducts financial and compliance reviews of the licensees, and performs inspections for health and safety purposes.

Performance measures and results reporting are not currently used by this office.

---

---

**PERFORMANCE NARRATIVE****00670** ND HORSE RACING COMMISSION**Version:** 2009R0300670**Page** 2 of 2**Date:** 12/19/2008**Time:** 11:29:35

---

<b>Program:</b> HORSE RACING ADMINISTRATION	<b>Reporting Level:</b> 00-670-100-00-00-00-00000000
---	--

The Racing Commission provides the following services:

Regulate on-track racing and off-track betting through a statewide simulcast system

License and regulate the conduct of organizations or persons involved in racing and off-track betting

Ensure the collection of state taxes, and collects and administers special funds derived from racing activity through the Promotion, Purse and Breeder's funds

The Racing Commission provides for racing under the certificate system, sets racing dates, enforces laws and adopts and enforces rules concerning pari-mutuel racing, licenses all participants in the live racing and simulcast wagering industry, conducts financial and compliance reviews of the licensees, and performs inspections for health and safety purposes.

---

---

**SPECIAL FUND BALANCE**

670 ND HORSE RACING COMMISSION

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:45:59

---

**Racing Purse Fund 290**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
HORSE RACING REVENUE	85,697	0
Total Revenue and Net Transfers	85,697	0
Total Expenditures	<u>85,697</u>	<u>0</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

**Racing Breeders Fund 278**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
HORSE RACING REVENUE	85,697	0
Total Revenue and Net Transfers	85,697	0
Total Expenditures	<u>85,697</u>	<u>0</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

---

**SPECIAL FUND BALANCE**

670 ND HORSE RACING COMMISSION

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:45:59

---

**Horse Promotion Fund 339**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
HORSE RACING REVENUE	85,698	0
Total Revenue and Net Transfers	85,698	0
Total Expenditures	<u>85,698</u>	<u>0</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

**Horse Racing Operating Funds 334**

	2007-2009	2009-2011
Beginning Balance	0	0
Revenue and Net Transfers:		
BUSINESS	30,000	0
Total Revenue and Net Transfers	30,000	0
Total Expenditures	<u>30,000</u>	<u>0</u>
Ending Balance	<u><u>0</u></u>	<u><u>0</u></u>

---

**Continuing Approp – Governor's Recommendation**

Date: 12/19/2008

**670 ND HORSE RACING COMMISSION**

Time: 12:21 PM

Version: 2009-R-03-00670

Page 1 of 3

**Project: 1 Breeders Fund**

---

<b>Version</b>	2009R0300670	<b>Number</b>	1		
<b>Description</b>	Breeders Fund				
<b>Statutory authority</b>	53-06.2-11				
<b>Special fund number and name</b>		278	Breeders Fund		
	<b>Actual</b>		<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>2003-05</b>		<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>
<b>Beginning balance</b>	2,245,989		1,593,146	1,126,298	319,224
<b>Revenue/transfers</b>	323,568		202,628	141,180	141,180
<b>Total available</b>	2,569,557		1,795,774	1,267,478	460,404
<b>Expenditures</b>	976,411		669,476	948,254	457,000
<b>Ending balance</b>	1,593,146		1,126,298	319,224	3,404

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

The Breeders' Fund is established in NDCC Section 53-06.2-11 to financially reward breeders or owners of North Dakota bred horses. The ND Racing Commission maintains a register of horses bred in North Dakota. Because of the success of this fund, that register has gone from zero to over 3,600 North Dakota horses. The monies awarded from this fund are the integral part in encouraging the agricultural community to increase the number of horses bred in North Dakota. This program has been so successful that the State of North Dakota ranks high in the United States in the growth of its' horse industry.

Continuing appropriations are required since it is unknown as to what revenues will be received and it is unknown as to what costs will be paid out.

---

**Continuing Approp – Governor's Recommendation**

Date: 12/19/2008

**670 ND HORSE RACING COMMISSION**

Time: 12:21 PM

Version: 2009-R-03-00670

Page 2 of 3

**Project: 2 Purse Fund**

---

<b>Version</b>	2009R0300670	<b>Number</b>	2		
<b>Description</b>	Purse Fund				
<b>Statutory authority</b>	53-06.2-11				
<b>Special fund number and name</b>		290	Purse Fund		
	<b>Actual</b>		<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>2003-05</b>		<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>
<b>Beginning balance</b>	2,576,082		1,664,941	1,313,314	443,444
<b>Revenue/transfers</b>	325,687		207,386	141,180	141,180
<b>Total available</b>	2,901,769		1,872,327	1,454,494	584,624
<b>Expenditures</b>	1,236,828		559,013	1,011,050	580,000
<b>Ending balance</b>	1,664,941		1,313,314	443,444	4,624

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

**Racing Purse Fund**

The Purse Fund, authorized in NDCC Section 53-06.2-11, is administered by the Racing Commission and grants money to race tracks in the state, which then allows this money to be directly presented to the horsemen who own horses that run at race tracks only in North Dakota. This fund is merely a pass-through fund where the money goes from the ND Racing Commission directly to the agricultural community of horsemen. This continuing appropriation has resulted in substantial economic development in the communities of Belcourt and Fargo in that horsemen from all over the Midwest have brought their horses to these local meets in order to have a chance at running for the purses awarded from this fund.

Continuing appropriations are required, since it is unknown as to what revenues will be received and it is unknown as to what costs will be paid.

---

**Continuing Approp – Governor's Recommendation**

Date: 12/19/2008

**670 ND HORSE RACING COMMISSION**

Time: 12:21 PM

Version: 2009-R-03-00670

Page 3 of 3

**Project: 3 Promotion Fund**

---

<b>Version</b>	2009R0300670	<b>Number</b>	3		
<b>Description</b>	Promotion Fund				
<b>Statutory authority</b>	53-06.2-11				
<b>Special fund number and name</b>		339	Promotion Fund		
	<b>Actual</b>		<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>2003-05</b>		<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>
<b>Beginning balance</b>	2,056,468		1,053,529	561,307	269,875
<b>Revenue/transfers</b>	579,406		421,353	296,478	296,478
<b>Total available</b>	2,635,874		1,474,882	857,785	566,353
<b>Expenditures</b>	1,582,345		913,575	587,910	453,000
<b>Ending balance</b>	1,053,529		561,307	269,875	113,353

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

**Racing Promotion Fund**

The Promotion Fund's purpose is to assist in the building of a major racing facility, and to generally promote the sport of horse racing. The continuing appropriations from this fund, have resulted in the building of the first major racing facility in the state of North Dakota located in Fargo. This track opened in its' inaugural year in 2003 and drew over forty-two hundred spectators for its' opening day. Continuing appropriations from this fund, authorized in NDCC Section 53-06.2-11, allow the operation of race meets in Belcourt and Fargo, and the continued appropriations assure the validity and growth of the horse industry in North Dakota

Continuing appropriations are required, since it is unknown as to what revenues will be received and it is unknown as to what costs will be paid.

---

**PERFORMANCE NARRATIVE**

00701 HISTORICAL SOCIETY

Version: 2009R0300701

Page 1 of 2

Date: 12/19/2008

Time: 11:33:03

---

**AGENCY PERFORMANCE MEASURES**

Performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

The society is committed to increasing services provided to the general public. This is demonstrated by; improvements in the agencies web site and the large number of users accessing the site, increase in the number and amount of Cultural Heritage Grants provided to local historical agencies, improvements made to several historic sites, construction of Fort Abercrombie Interpretive Center, expansion of the Chateau Interpretive Center, and expansion of State Archives area of the Heritage Center. Our commitment to provide services to the public is also demonstrated by our desire to expand the Heritage Center Museum.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> SUPPORT SERVICES	<b>Reporting Level:</b> 00-701-100-00-00-00-00000000
----------------------------------	--

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

<b>Program:</b> MUSEUM	<b>Reporting Level:</b> 00-701-200-00-00-00-00000000
------------------------	--

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

<b>Program:</b> COMMUNICATION AND EDUCATION	<b>Reporting Level:</b> 00-701-300-00-00-00-00000000
---	--

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services

---

---

**PERFORMANCE NARRATIVE**

00701 HISTORICAL SOCIETY

Version: 2009R0300701

Page 2 of 2

Date: 12/19/2008

Time: 11:33:03

---

<b>Program:</b> COMMUNICATION AND EDUCATION	<b>Reporting Level:</b> 00-701-300-00-00-00-00-00000000
---	---

provided and time of response.

<b>Program:</b> SA AND HRL	<b>Reporting Level:</b> 00-701-400-00-00-00-00-00000000
----------------------------	---

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

<b>Program:</b> HISTORIC SITES	<b>Reporting Level:</b> 00-701-500-00-00-00-00-00000000
--------------------------------	---

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

<b>Program:</b> HISTORIC PRESERVATION DIVISION	<b>Reporting Level:</b> 00-701-600-00-00-00-00-00000000
--	---

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

<b>Program:</b> LEWIS AND CLARK BICENTENNIAL	<b>Reporting Level:</b> 00-701-703-00-00-00-00-00000000
--	---

NA

---

---

**SPECIAL FUND BALANCE**

701 HISTORICAL SOCIETY

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:46:33

---

**STATE HIST. REVOLVING FUND - 327**

	2007-2009	2009-2011
Beginning Balance	38,619	38,619
Revenue and Net Transfers:		
DONATIONS	1,733,333	12,033,333
TSFR FM BUILDING AUTH CAPITAL	2,125,129	0
Total Revenue and Net Transfers	3,858,462	12,033,333
Total Expenditures	3,858,462	12,058,333
Ending Balance	38,619	13,619

---

# Continuing Approp – Governor's Recommendation

701 HISTORICAL SOCIETY

Version: 2009-R-03-00701

Project: 1 Archeological Permits

---

Date: 12/19/2008

Time: 12:21 PM

Page 1 of 3

Version 2009R0300701

Number 1

Description Archeological Permits

Statutory authority NDAC 55-03-04

Special fund number and name

327

State Historical Revolving Fund

	<b>Actual 2003-05</b>	<b>Actual 2005-07</b>	<b>Estimated 2007-09</b>	<b>Estimated 2009-11</b>
<b>Beginning balance</b>	16,383	28,454	37,048	32,048
<b>Revenue/transfers</b>	31,000	44,650	45,000	50,000
<b>Total available</b>	47,383	73,104	82,048	82,048
<b>Expenditures</b>	18,929	36,056	50,000	50,000
<b>Ending balance</b>	28,454	37,048	32,048	32,048

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

Any individual, organization, institution or company engaged on one's own behalf or on behalf of another in identifying, evaluating, or mitigating adverse effects on cultural resources, historic buildings, structures, or objects on any lands in North Dakota must obtain an annual permit from the director of the state historical society. Such fees are deposited in the revolving fund and must be used by the director for making investigations of permit applicants and for management and analysis of records and artifacts submitted to the director under sections 55-03-01, 55-03-01.1 and 55-03-02.

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

701 HISTORICAL SOCIETY

Time: 12:21 PM

Version: 2009-R-03-00701

Page 2 of 3

## Project: 2 Historical Society Gifts and Bequests

---

Version 2009R0300701

Number 2

Description Historical Society Gifts and Bequests

Statutory authority NDCC 55-01-04

Special fund number and name 415 Historical Society Gifts and Bequests

	<b>Actual 2003-05</b>	<b>Actual 2005-07</b>	<b>Estimated 2007-09</b>	<b>Estimated 2009-11</b>
<b>Beginning balance</b>	85,721	124,940	169,668	153,668
<b>Revenue/transfers</b>	110,293	142,260	44,000	60,000
<b>Total available</b>	196,014	267,200	213,668	213,668
<b>Expenditures</b>	71,074	97,532	60,000	60,000
<b>Ending balance</b>	124,940	169,668	153,668	153,668

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

Historically, museum operations have depended greatly on the generosity of supporters of the humanities for their continued existence. The authority provided for the acceptance of gifts and bequests stems from this desired support. All funds are maintained in the state treasury. Most gifts are given for a specific purpose either to support a specific exhibit, collection or program and such gifts are restricted to the purpose for which it was given. Most gifts are small and come through the agency's donation boxes. There has never been a large enough donation to establish a trust which could produce significant income on a continuing basis.

# Continuing Approp – Governor's Recommendation

701 HISTORICAL SOCIETY

Version: 2009-R-03-00701

Project: 3 Concessions Fund

Date: 12/19/2008

Time: 12:21 PM

Page 3 of 3

Version	2009R0300701	Number	3		
Description	Concessions Fund				
Statutory authority	NDCC 55-02-04				
Special fund number and name	603	Concession Fund			
	Actual	Actual	Estimated	Estimated	
	2003-05	2005-07	2007-09	2009-11	
Beginning balance	268,466	329,728	446,678	311,678	
Revenue/transfers	1,146,126	976,680	1,010,000	1,025,000	
Total available	1,414,592	1,306,408	1,456,678	1,336,678	
Expenditures	1,084,864	859,730	1,145,000	1,055,000	
Ending balance	329,728	446,678	311,678	281,678	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

This continuing appropriation authority has been provided primarily for the operation of the Historical Society Museum Store operations for facilities at the North Dakota Heritage Center and State Historic Sites across the state. The Heritage Center Museum Store is viewed and operated as an extension of the overall State Historical Society education program. The store provides a forum through which museum exhibits and other aspects of North Dakota culture and history can be expanded upon for the benefit of the general public.

Although a profit margin is associated with all museum store items and is established by the Director, profits realized from all sales are used to repurchase inventory and/or conduct other special educational projects through production of materials or publications for sale through the store. The emphasis of the store is not oriented toward large profits. Without the profits of the museum store many publications and reproductions of exhibit related items would not be possible. All funds derived from the operation of the museum store are used for the purpose from which they were derived, namely the store operation and to supplement the publications activity of the State Historical Society. The Museum store aims to select quality items that meet specific criteria: Quality of work, whether in publications or crafts, must be professional; all items about North Dakota, its history, the culture of its people and its geography should be as accurate as possible; emphasis is given to selling items produced in North Dakota although exceptions are made. However, all items should pertain to North Dakota and the surrounding area; items sold in the Museum Store can not be derogatory to race, creed, color, sex or religion; all items which are reproductions of artifacts from any museum will be labeled "reproduction" or "replica"; the Museum Store will not sell any items made of or containing fossils.

The other aspect of the concession fund relates to fees that are collected for the use of the facilities of the agency, fees for admissions, and use charges for services provided such as photographic, research and microfilm services. All these funds are used to offset the direct costs associated with providing these services and include supplies, materials, equipment and temporary staff for seasonal historic site assistance.

---

## PERFORMANCE NARRATIVE

00709 COUNCIL ON THE ARTS

Version: 2009R0300709

Page 1 of 2

Date: 12/19/2008

Time: 11:33:54

---

### AGENCY PERFORMANCE MEASURES

The performance measurements that will be used by the NDCA includes tracking the

- 1) number of grant applications received in each grant cycle.
- 2) through the grantee's final reports the number of dollars each grant dollar generates.
- 3) numbers benefitting from each grant program with a subset of a) children, b) artists.
- 4) number of grant dollars given by the NDCA.
- 5) final reports to determine any underserved areas of the state & any increase in counties served.
- 6) number of phone and e-mail inquiries by zip code responded to by NDCA staff and compare to results of measurement number 5.

### PROGRAM PERFORMANCE MEASURES

<b>Program:</b> COUNCIL ON THE ARTS	<b>Reporting Level:</b> 00-709-100-00-00-00-00000000
-------------------------------------	--

Performance measures are the same for all program areas.

The performance measurements that will be used by the NDCA includes tracking the

- 1) number of grant applications received in each grant cycle.
  - 2) through the grantee's final reports the number of dollars each grant dollar generates.
  - 3) numbers benefitting from each grant program with a subset of a) children, b) artists.
  - 4) number of grant dollars given by the NDCA.
  - 5) final reports to determine any underserved areas of the state.
  - 6) number of phone and e-mail inquiries by zip code responded to by NDCA staff and compare to results of measurement number 5.
-

---

**SPECIAL FUND BALANCE**

709 COUNCIL ON THE ARTS

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:47:31

---

**ARTS & HUMANITIES FUND - 399**

	2007-2009	2009-2011
Beginning Balance	43,821	44,066
Revenue and Net Transfers:		
MISCELLANEOUS GENERAL REVENUE	10,489	0
SALE OF PUBLICATIONS	7,271	8,449
INTERFUND TRANSFER	11,000	11,000
Total Revenue and Net Transfers	28,760	19,449
Total Expenditures	28,515	63,515
Ending Balance	44,066	0

---

# Continuing Approp – Governor's Recommendation

Date: 12/19/2008

709 COUNCIL ON THE ARTS

Time: 12:22 PM

Version: 2009-R-03-00709

Page 1 of 1

Project: 1 Cultural Endowment

---

Version	2009R0300709	Number	1		
Description	Cultural Endowment				
Statutory authority	54-54.08.2				
Special fund number and name	0	0000			
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	
Beginning balance	198,145	193,083	274,861	313,861	
Revenue/transfers	4,938	128,002	50,000	50,000	
Total available	203,083	321,085	324,861	363,861	
Expenditures	10,000	46,224	11,000	15,000	
Ending balance	193,083	274,861	313,861	348,861	

Use the narrative button to explain the justification for continuing the statutory authority for this continuing appropriation.

This is a fund set up in 1979 by the state Legislature with the following purpose:

The endowment fund was established “to improve the intrinsic quality of the lives of the state’s citizens now and in the future through programs approved by the council on the arts. Such programs must:

1. Increase cultural awareness by the state’s citizens through programs in arts, crafts, theatre, ethnic and folk arts, literature, journalism, public media, historic preservation and interpretation, visual arts, and architecture.
2. Make the items named in subsection 1 more available to the state’s citizens.
3. Encourage the development of talent in the areas named in subsection 1 within the state.
4. Preserve and increase understanding of North Dakota’s heritage and future.

The Council continues toward these goals through grants, projects, traditional art apprenticeships, and partnerships with state and local agencies.

---

**PERFORMANCE NARRATIVE**

00720 GAME AND FISH DEPARTMENT

Version: 2009R0300720

Page 1 of 4

Date: 12/19/2008

Time: 11:34:44

---

**AGENCY PERFORMANCE MEASURES**

Only program level performance measures have been established. See the Division narratives for this information. The Department also has a strategic planning document that includes extensive information on this.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> ADMINISTRATIVE SERVICES	<b>Reporting Level:</b> 00-720-100-00-00-00-00-00000000
---	---

1. Successful completion of state and federal audits.
2. Maximum use of available federal funding for department programs.
3. Adequate office, shop and office facilities at all major headquarters.
4. Efficient, up to date computer systems for the agency.
5. Adequate secretarial and telephone support for the agency.

<b>Program:</b> FISHERIES	<b>Reporting Level:</b> 00-720-200-00-00-00-00-00000000
---------------------------	---

The Fisheries Division planning objectives are listed below. These are reviewed periodically and compared to actual values based upon questionnaire results.

1. Lakes/Reservoirs - Angler-Days objective is 750,000, angler number is 75,000.
2. Devils Lake - Angler-Days objective is 350,000, angler number is 30,000.
3. Missouri River System - Angler-Days objective is 500,000, angler number is 35,000.
4. Rivers and Streams - Angler-Days objective is 165,000 and angler number are 16,000.

<b>Program:</b> ENFORCEMENT	<b>Reporting Level:</b> 00-720-300-00-00-00-00-00000000
-----------------------------	---

1. Maintain an enforcement contact rate of greater than 750 per warden per year.
-

---

**PERFORMANCE NARRATIVE**

00720 GAME AND FISH DEPARTMENT

Version: 2009R0300720

Page 2 of 4

Date: 12/19/2008

Time: 11:34:44

---

<b>Program:</b> ENFORCEMENT	<b>Reporting Level:</b> 00-720-300-00-00-00-00000000
-----------------------------	--

2. All calls reporting violations are responded to in less than two hours and documented.

3. Accidents resulting in fatalities will be less than 5 per 100,000 registered boats per year, the annual reported accident rate of less than .5% of registered watercraft, and more than 5,000 boats will be inspected per year.

<b>Program:</b> COMMUNICATIONS AND CONSERVATION	<b>Reporting Level:</b> 00-720-400-00-00-00-00000000
---	--

1. Educate the public about wildlife management, conservation, wildlife species and the relationships of important habits to these species. Create a public that has a wildlife stewardship conscience and the ability to make informed decisions which benefit wildlife and habitat in North Dakota.
    - A. Media-Utilize 4 outreach biologists located in the four major cities of Minot, Grand Forks, Fargo and Bismarck to conduct weekly radio programs that are broadcast statewide. Use these same biologists to write weekly newspaper columns that are published in major newspapers as well as smaller community publications. Publish a weekly audio news release. Respond to specific requests for developing Television and radio interviews. Provide a weekly video news feature aired by television stations statewide, and provide seasonal public service announcements for both television and radio.
    - B. Publications and Materials- Provide publications to the public on wildlife, conservation, and habitat to include wildlife identification guides and posters on birds, mammals, native grasses and wildflowers and reptiles/amphibians. Other publications include those that teach aging and identification of game birds and mammals, guidance on enhancing back yard habitats, building nest structures for wildlife, care and cleaning of wild game and fish. Produce a series of habitat videos on wetlands, prairie, woodlands and riparian areas. Integrate these materials into 4<sup>th</sup> and 8<sup>th</sup> grade curriculums to obtain the highest distribution throughout North Dakota schools. Continue the conversion of these materials into more readily available formats such as DVD, PowerPoint and on the website. Publish North Dakota OUTDOORS magazine to provide game and fish and conservation information to a broad cross-section of residents and nonresidents.
    - C. Watchable Wildlife Project- Provide educational materials and services to those individuals who enjoy wildlife and the outdoors but do not hunt, fish or trap. Provide grants to groups for activities such as building nesting structures for wildlife. Conduct an annual wildlife photo contest, winter bird survey, field trips, bluebird recovery and source for questions on these topics.
    - D. Outdoor Wildlife Learning Sites- Provide grants and technical support for schools and communities to construct outdoor classrooms where participants can learn about wildlife, conservation and habitat in an outdoor and hands-on setting.
    - E. Hooked on Fishing- Teach students about the importance of aquatic habitats and the basics of fishing.
    - F. Birds of ND- Use volunteers and staff to teach about the variety of birds species in North Dakota and the importance of the habitats in which they live.
    - G. Wildlife of ND- Use volunteers and staff to teach about the wildlife of the state, the habitats they rely upon and the adaptations they have to survive.
    - H. Fur Harvester Education- Promote and teach furbearer ID, wildlife management and trapping skills to the public.
    - I. Project Wild- Use a nationally recognized method of training teachers to teach students about wildlife, habitats and conservation through an approved set of activities.
    - J. State Fair- Showcase the Department and provide educational training on wildlife management, firearm skills, archery skills and fishing.
-

---

**PERFORMANCE NARRATIVE**

00720 GAME AND FISH DEPARTMENT

Version: 2009R0300720

Page 3 of 4

Date: 12/19/2008

Time: 11:34:44

---

<b>Program:</b> COMMUNICATIONS AND CONSERVATION
---

<b>Reporting Level:</b> 00-720-400-00-00-00-00-00000000
---

2. Inform North Dakotans about rules, regulations and ethics for safe hunting, fishing, boating, trapping and other outdoor experiences. Provide education and services to accomplish above.
    - A. Hunter Education- Certify nearly 5,000 students in mandatory Hunter Education. Teach approximately 200 classes in 230 communities using 600-700 volunteers.
    - B. Hunter Education Range Development- Annually provide grants for enhancements to 10-20 community shooting ranges. Manage 4 Wildlife Management Area based shooting ranges.
    - C. Boat and Water Safety- Provide and promote the Home Study ND Boating Basics Course. Teach water safety to youth and adults using staff and volunteers.
  
  3. Manage nongame species in a manner that assures their populations will remain healthy and viable by working with private landowners, conservation agencies/groups and the general public.
    - A. Wildlife Action Plan – Staff has developed a strategic level plan to guide the management of rare and declining species in the state. This includes a list of those species in greatest need of conservation as well as information on required conservation actions and greatest threats.
    - B. Survey and Research – Staff has solicited, reviewed and administered perspective research grants with conservation partners to further our understanding of nongame populations.
  
  4. Coordinate resource planning activities with other state and federal agencies and the private sector in order to minimize fish and wildlife habitat losses associated with development or construction activities on public and private land.
    - A. Liaison with agencies and industry – Staff coordinated with other resource agencies in developing long-range guidelines, rules and regulations which serve to protect the fish and wildlife resources of the state. This work involved participation in various councils, advisory boards, work groups, and as hoc committees, as well as occasional involvement in public hearings.
    - B. Evaluation of programs – Staff attempted to investigate probable impacts of construction projects that had the potential to affect fish and wildlife resources. This usually involved a field review of the project area or discussions with the project proponent or permitting agency.
    - C. Reduction or prevention of losses – Staff provided recommendations to the project sponsor on opportunities or methods to reduce or prevent fish and wildlife habitat losses. These consisted of major or minor changes in design plans which resulted in little or no additional cost to the sponsor. Alternate plans were recommended if the project’s original environmental impacts were too great.
    - D. Enhancement, compensation or mitigation – Staff recommended compensation or replacement for project-induced habitat losses in those instances where no feasible alternatives were available on federally funded construction projects where NEPA or the Fish and Wildlife Coordination Act applied.
-

<b>Program:</b> COMMUNICATIONS AND CONSERVATION
---

<b>Reporting Level:</b> 00-720-400-00-00-00-00-00000000
---

<b>Program:</b> WILDLIFE
--------------------------

<b>Reporting Level:</b> 00-720-700-00-00-00-00-00000000
---

1. High hunter satisfaction and hunting quality as a result of sufficient populations of big game, waterfowl, upland game, and furbearer species.
  2. Reasonable access to quality hunting opportunities on both private and public lands of North Dakota.
  3. High hunter recruitment and retention with relatively low level of conflicts with private landowners associated with wildlife damages, noxious weeds, and hunters.
-

---

**SPECIAL FUND BALANCE**

720 GAME AND FISH DEPARTMENT

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:48:10

---

**GAME & FISH DEPARTMENT FUND 222**

	2007-2009	2009-2011
Beginning Balance	27,768,994	22,706,434
Revenue and Net Transfers:		
MOTOR FUEL TAX	220,000	220,000
MOTORBOAT LICENSE FEES	800,000	800,000
GAME & FISH-FISHING LICEN	3,000,000	3,000,000
GAME & FISH-HUNTING LICEN	20,000,000	20,000,000
DONATIONS	400,000	400,000
Total Revenue and Net Transfers	24,420,000	24,420,000
Total Expenditures	29,482,560	30,856,522
Ending Balance	22,706,434	16,269,912

**HABITAT AND DEPREDATION FUND 488**

	2007-2009	2009-2011
Beginning Balance	473,991	78,056
Revenue and Net Transfers:		
WILDLIFE HABITAT STAMP	3,300,000	3,200,000
GAME & FISH-HUNTING LICEN	220,000	220,000
INTEREST INCOME	2,000,000	1,900,000
Total Revenue and Net Transfers	5,520,000	5,320,000
Total Expenditures	5,915,935	5,324,785
Ending Balance	78,056	73,271

---

**SPECIAL FUND BALANCE**

720 GAME AND FISH DEPARTMENT

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:48:10

---

**NON-GAME WILDLIFE FUND 216**

	2007-2009	2009-2011
Beginning Balance	129,058	119,058
Revenue and Net Transfers:		
NON-GAME CONTRIBUTIONS	35,000	35,000
Total Revenue and Net Transfers	35,000	35,000
Total Expenditures	45,000	120,000
Ending Balance	119,058	34,058

---

## PERFORMANCE NARRATIVE

00750 PARKS AND RECREATION DEPT

Version: 2009R0300750

Page 1 of 7

Date: 12/19/2008

Time: 11:37:38

---

### AGENCY PERFORMANCE MEASURES

The North Dakota Parks and Recreation Department focuses on four main measures.

1. Engaging visitors in meaningful outdoor recreation opportunities and educational programs and events to instill the intrinsic value of these resources.
2. Stewardship of the State's scenic, natural, cultural, historic, and recreational resources.
3. Provide visitors affordable, quality services and facilities in a safe and positive environment.
4. Creating a significant and positive connection between the department, the community and local legislators.

#### Protecting Natural Resources

Natural Resource Plans

Noxious Weed Control

Forestry Management

Watershed Planning

Interagency Collaboration

Biological Data Management

Facility Maintenance

#### Fostering Quality Management

Internal Communication

Human Resources

Administration & Support Services

Employee Recognition

Marketing & Visitor Profile Database

External Communication

Outdoor Recreation Planning

Visitor Safety and Risk Management

#### Building Partnerships

Community Involvement

Legislative Liaisons

Media Relationships

Estate Brochure

---

---

**PERFORMANCE NARRATIVE****00750** PARKS AND RECREATION DEPT**Version:** 2009R0300750

Page 2 of 7

**Date:** 12/19/2008**Time:** 11:37:38

---

**AGENCY PERFORMANCE MEASURES**

Alliances with Foundations and Support Groups

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> ADMINISTRATION	<b>Reporting Level:</b> 00-750-100-00-00-00-00000000
--------------------------------	--

Maintain effective internal communication through continued use of the department Parks and Recreation internal newsletter. The publication contains employee information on policy, division and park news, healthy lifestyle tips, IT updates and other pertinent department information.

Maintain effective external communication through continual updates to the department external website. Our site is 100% ADA compliant, and we continue to run regular checks as new pages are added or updated. Responding to department informational requests is much more efficient utilizing e-mail through the department info account.

Maintain internal and external customer satisfaction surveys biennially to monitor user needs and changes in expectation levels. This is accomplished through staff surveys and use of the Discover newsletter periodically, as well as hands-on park visitor questionnaires.

High speed broadband connections into state park systems remain a high priority. We now have all state parks connected through DSL/wireless. Fort Abraham Lincoln State Park is connected through wireless and plans to connect Icelandic State Park by the end of the summer. We are continually testing the effectiveness of storing files on the state system and the ability to share information with outlying field locations. With the onslaught of web-based applications and the knowledge of applications that could be available in the near future, coupled with the Enterprise Resource Plan functions, steady, reliable Internet connections are crucial.

Maintain annual training efforts to keep staff up to speed on changing federal mandates, risk management program requirements and issues, computer level upgrades, employee assistance program information, and overall department initiatives.

---

---

**PERFORMANCE NARRATIVE**

00750 PARKS AND RECREATION DEPT

Version: 2009R0300750

Page 3 of 7

Date: 12/19/2008

Time: 11:37:38

---

<b>Program:</b> RECREATION	<b>Reporting Level:</b> 00-750-200-00-00-00-00000000
----------------------------	--

## Grant Programs:

- Maintain public access to federal grant programs information and applications through web-based application development.
- Maintain the Recreational Trails Program Task Force through revising members, organizing annual meetings, reviewing the statewide outdoor recreation plan, and producing an annual report.
- Maintain and continue to effectively administer the Land & Water Conservation Fund (LWCF) and Recreational Trails Program (RTP) through appropriating federal dollars, complete inspections of approved and developed projects
- Maintain and continue to effectively administer the Scenic Byway Program through coordination of state-federal grant application process and byway designation process, providing technical assistance to North Dakota Byways and marketing support.

## Trail Programs:

- Maintain efficient and appropriate use of Off-Highway Vehicle (OHV) fund and expenditures through communication with recreation users, safety programs and facility development.
- Maintain efficient and appropriate use of Snowmobile fund and expenditures through regular attendance at Snowmobile North Dakota Board of Director meetings, monitoring of the Snowmobile North Dakota contract, trail enforcement, equipment fleet management and trail planning
- Increase the number of children who receive a OHV or snowmobile safety certification through increased access to classes and delivery of multiple format classes.
- Maintain and/or increase public access to recreational trail use opportunities through development of informational materials (maps, brochures, etc.) and assist with development of trail guides as needed.
- Provide technical assistance to the National Park Service on development of the North Country Trail in ND and the USDA Forest Service on maintaining and further developing the Maah Daah Hey Trail.

## General Recreation Programs:

- Monitor Prairie Rose State Games progress and guide appropriate enhancements through continued communication with the host city and Board of Directors.
- Represent outdoor recreation interests in other agencies planning processes and provide technical assistance on statewide outdoor recreation planning efforts.
- Maintain and continue to effectively administer North Dakota's Take Pride in America Program through volunteer recognition and annual Governors Awards Ceremony.

<b>Program:</b> NATURAL RESOURCES	<b>Reporting Level:</b> 00-750-300-00-00-00-00000000
-----------------------------------	--

Implement and maintain a comprehensive facility/infrastructure inspection, recording and data base on all state park buildings and infrastructure.

Maintain building value index information and insurance coverage on 288 buildings across the park system totaling over \$19 million dollars of investments.

Implement energy efficiency in buildings/infrastructure when renovation/remodel projects are undertaken.

---

---

**PERFORMANCE NARRATIVE**

00750 PARKS AND RECREATION DEPT

Version: 2009R0300750

Page 4 of 7

Date: 12/19/2008

Time: 11:37:38

---

<b>Program:</b> NATURAL RESOURCES	<b>Reporting Level:</b> 00-750-300-00-00-00-00000000
-----------------------------------	--

Adjust buildings/sidewalks/parking to meet ADA during renovations.

Develop biennial extraordinary repairs / Capital Improvement budgets based on identified needs and oversee the implementation of each budget which total an overall \$3.6 million budget.

Develop safety and risk management programs, oversee ADA requirements in building/infrastructure design and construction.

Design park improvements to include park trail developments, roads/parking, building renovations or replacement.

Perform skilled carpentry repairs/improvements to park buildings, supervise construction contractors, engineers and architects.

Represent natural resource/outdoor recreation interests in multi agency/organization planning meetings for statewide outdoor recreation initiatives, issues and proposals.

Customer satisfaction is our main focus. The absence of complaints speaks to the effectiveness of our efforts. We continue to monitor park users and the general public for input into park appearance, customer service, and overall quality of the experience.

KEY PERFORMANCE MEASURES	Year	Target	Actual
1. Percent of state parks (11) and state nature preserves, natural areas or recreational (11) that have completed <i>vegetation inventories, and resource assessments</i> . ( % completed to date)			
(ISP, LCSP, Gunlogson)	2007	64%	64%
(Gorge)	2008	77%	
(Little Mo and Sully)	2009	82%	
(Sentinel Butte & HR Morgan)	2010	91%	
(Crow Flies High, Indian Hills,)	2011	100%	
2. Percent of state parks (11) and state nature preserves, natural areas or recreational (11) that have completed <i>natural resource plans</i> . ( % completed to date)			
(CRSP, BLSP)	2007	50%	41%
(ISP, LCSP, Gunlogson, CRSP, BLSP),	2008	54%	

---

**PERFORMANCE NARRATIVE**

**00750** PARKS AND RECREATION DEPT

**Version:** 2009R0300750

<b>Program:</b> NATURAL RESOURCES	<b>Reporting Level:</b> 00-750-300-00-00-00-00-00000000
-----------------------------------	---

(Gorge)	2009	77%	
(Little Mo and Sully)	2010	82%	
(Sentinel Butte & HR Morgan)	2011	91%	
(Crow Flies High, Indian Hills,)	2012	100%	
<b>3. Percent of state parks (13) that have completed <i>tree risk assessments</i>. ( % completed to date)</b>			
	2007	54%	54%
(ISP, BLSP, Little Mo, Sully)	2008	85%	
(FSSP, LCSP)	2009	100%	
<b>4. Percent of parks/natural areas (15) that have completed <i>grassland monitoring</i> (every five years).</b>			
	2007	47%	47%
TRSP, FSSP, ISP	2008	67%	
HOTM, CRSP, LCSP	2009	87%	
Little Mo, Sully	2010	100%	
<b>5. Percent of parks/natural areas (15) and that have formal <i>grassland management strategies</i> developed. Monitoring and strategies provide benchmarks for assessing and comparing the effect of resource management.</b>			
	2007	6%	6%
FRSP, Double Ditch, LSSP, LMSP (Smokey & Butte),	2008	40%	
FALSP, FSSP, ISP, TRSP, HOTM	2009	73%	
CRSP, LCSP	2010	87%	
Little Mo, Sully	2011	100%	

NATURAL RESOURCE DIVISION PERFORMANCE MEASUREMENT- Revised July 1, 2008

KEY PERFORMANCE MEASURES	Year	Target	Actual
6. Percent of parks/natural areas restoration sites (17) that have completed <i>restoration monitoring</i> (first 3 consecutive years and every other year after). Monitoring and strategies provide benchmarks for assessing and comparing			

**PERFORMANCE NARRATIVE**

**00750** PARKS AND RECREATION DEPT

**Version:** 2009R0300750

<b>Program:</b> NATURAL RESOURCES	<b>Reporting Level:</b> 00-750-300-00-00-00-00-00000000
-----------------------------------	---

the effect of resource management. (target % of all restoration sites)			
TRSP (1)	2007	12%	12%
FSSP, LSSP, ISP, DLSP, TRSP (16 sites)	2008	94%	
FSSP, DLSP, TRSP (11 sites)	2009	65%	
FSSP, LSSP, ISP, DLSP, TRSP (10 sites)	2010	59%	
<b>7. Percent of parks (11) that have completed <i>noxious weed monitoring</i> (every other year) Monitoring and strategies provide benchmarks for assessing and comparing the effects of control methods. (target only listed parks)</b>			
	2007	100%	45%
(BLSP, LCSP,ISP, LMSP, FALSP, DLSP)	2008	100%	
(FRSP,FSSP,TRSP,LSSP, CRSP)	2009	100%	
(BLSP, LCSP,ISP, LMSP,FALSP, DLSP)	2010	100%	
<b>8. Percent of parks, recreation &amp; natural areas (24) that have completed <i>noxious weed inventory and mapping</i> (every 5 years) (target % only listed)</b>			
(Little Mo, DDitch, LMSP, Smokey Lake, ISP, Gorge)	2008	100%	
(FSSP, LSSP, Bay Point, FALSP, MRNA, BLSP, FRSP, GISP, TRSP)	2009	100%	
(LCSP, Crow, CRSP, Little Met., Butte, Township)	2010	100%	
(Indian Hills, Sully, HOTM))	2011	100%	
<b>9. Percent of plant species of concern occurrences (17 at 3 parks) that have completed <i>monitoring</i> strategies (every four years).</b>			
	2007	100%	41%
(TRSP, LMSP, ISP)	2008	100%	
(TRSP, LMSP, ISP)	2011	100%	

<b>Program:</b> LEWIS AND CLARK BICENTENNIAL	<b>Reporting Level:</b> 00-750-400-00-00-00-00-00000000
--	---

Removed from budget in 2007-2009

---

**PERFORMANCE NARRATIVE****00750** PARKS AND RECREATION DEPT**Version:** 2009R0300750

Page 7 of 7

**Date:** 12/19/2008**Time:** 11:37:38

---

<b>Program:</b> PEACE GARDEN	<b>Reporting Level:</b> 00-750-500-00-00-00-00000000
------------------------------	--

We have tried unsuccessfully to acquire USA Federal beyond the \$295K we have received. Efforts have been made and are continuing to be made to access funding through private foundational grant applications. Private partners look at the high percentage of Government funding and suggest that the government should fund the entire project not private interests. Foundational authorities have huge influxes of requests and are slow to react. Most are only interested in projects in their locale or in areas of their benefactors' business interests. There are few foundations in the North Dakota area, and often their missions do not mesh with that of the IPG.

As the Canadian governments have made the match grant available, there is much interest from their perspective of what the North Dakota involvement will be.

---

---

**SPECIAL FUND BALANCE**

750 PARKS AND RECREATION DEPT

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:48:55

---

**SNOWMOBILE FUND - 261**

	2007-2009	2009-2011
Beginning Balance	342,943	773,385
Revenue and Net Transfers: ADJ TO APPROPRIATIONS	1,000,000	1,000,000
Total Revenue and Net Transfers	1,000,000	1,000,000
Total Expenditures	<u>569,558</u>	<u>1,459,558</u>
Ending Balance	<u><u>773,385</u></u>	<u><u>313,827</u></u>

**TRAIL TAX TRANSFER FUND - 441**

	2007-2009	2009-2011
Beginning Balance	140,937	177,637
Revenue and Net Transfers: CULTURE AND RECREATION	175,000	200,000
Total Revenue and Net Transfers	175,000	200,000
Total Expenditures	<u>138,300</u>	<u>148,300</u>
Ending Balance	<u><u>177,637</u></u>	<u><u>229,337</u></u>

---

**SPECIAL FUND BALANCE**

750 PARKS AND RECREATION DEPT

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:48:55

---

**PARKS & RECREATION FUND - 398**

	2007-2009	2009-2011
Beginning Balance	927,512	1,874,675
Revenue and Net Transfers:		
PARK SERVICE PERMITS-USER	3,100,000	3,200,000
TSFR FM GAME & FISH FUND	272,000	222,000
Total Revenue and Net Transfers	3,372,000	3,422,000
Total Expenditures	2,424,837	3,884,291
Ending Balance	1,874,675	1,412,384

**STATE PARKS GIFT FUND - 265**

	2007-2009	2009-2011
Beginning Balance	34,562	44,871
Revenue and Net Transfers:		
DONATIONS	100,000	200,000
Total Revenue and Net Transfers	100,000	200,000
Total Expenditures	89,691	189,691
Ending Balance	44,871	55,180

---

**PERFORMANCE NARRATIVE**

00770 WATER COMMISSION

Version: 2009R0300770

Page 1 of 6

Date: 12/19/2008

Time: 11:38:27

---

**AGENCY PERFORMANCE MEASURES**

- Develop Missouri River water in ways that will secure North Dakota's share of Missouri River flows for our current and future needs.
- Implement plans for the distribution of Missouri River water through regional water supply systems such as the Southwest Pipeline project, the Northwest Area Water Supply project, and the Red River Valley Water Supply project.
- Manage and develop North Dakota's water resources to facilitate economic development and improve quality of life for current and future generations.
- Promote and provide water supplies needed for the expansion and diversification of North Dakota's agricultural industry.
- Complete detailed studies and research that more precisely define the nature and occurrence of water to optimize its conservation and development throughout the state.
- Maintain a water management plan to promote efficiency in meeting North Dakota's future water development and funding needs.
- Continue to implement the state's three-pronged approach to solving the Devils Lake area's flooding problems.
- Develop policies and initiatives that will stimulate progress toward developing flood control measures in the Red and Devils Lake basins.
- Pursue cooperative efforts with neighboring states and provinces to plan for beneficial water management of shared water resources.
- Cooperate with agencies that have regulatory authority over North Dakota's waters to protect and enhance the quality of North Dakota's water resources and related ecosystems.
- Enforce weather modification standards, conduct research, and supervise operational cloud seeding programs for hail suppression and rainfall enhancement.
- Provide water education for North Dakota's teachers, youth, and general public.
- Promote expanded development of North Dakota's water-based recreation resources.
- Collect water resource data for the purpose of identifying the location, condition, and temporal changes of the water resources of the state.
- Disseminate water resource information to the general public, businesses, and government agencies.
- Manage the water resource database so that it is accessible to interested parties.
- Manage state water resources and sovereign lands within the framework of North Dakota's Century and Administrative Codes.

**PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> ADMINISTRATIVE AND SUPPORT SERVICES	<b>Reporting Level:</b> 00-770-750-00-00-00-00-00000000
---	---

The Administrative and Support Services will provide the overall guidance for the agency by identifying funding priorities. This division will also provide the other divisions with their technology equipment and support, accounting services, legal support, and human resource services. As a more specific measure of performance, this division will:

- Prepare and submit the agency's budget.
  - Manage the bonding requirements for the agency.
  - Coordinate development of agency testimony for legislative appropriations hearings.
  - Maintain accounting records, and provide information technology and records management services.
-

---

**PERFORMANCE NARRATIVE**

00770 WATER COMMISSION

Version: 2009R0300770

Page 2 of 6

Date: 12/19/2008

Time: 11:38:27

---

<b>Program:</b> ADMINISTRATIVE AND SUPPORT SERVICES	<b>Reporting Level:</b> 00-770-750-00-00-00-00000000
---	--

- Bill federal, state, and local entities for their share of project costs.
- Provide legal support, including research and contract development.
- Develop a Strategic Career Management Program that facilitates the growth and retention of talent.
- Maintain an agency IT strategic plan, and coordinate agency IT efforts with external and statewide initiatives..
- Support, maintain, and evolve agency IT infrastructure.

<b>Program:</b> WATER AND ATMOSPHERIC RESOURCES	<b>Reporting Level:</b> 00-770-760-00-00-00-00000000
---	--

With the state and federal funding included in this budget request the State Water Commission will strive to achieve the following project and program efforts during the 2009-2011 biennium as a measure of performance.

**Southwest Pipeline Project**

- Bid the Oliver, Mercer, North Dunn Water Treatment Plant.
- Complete the main transmission line from the Oliver, Mercer, North Dunn Water Treatment Plant to Hazen.
- Complete the Oliver, Mercer, North Dunn Water Treatment Plant.

**Northwest Area Water Supply**

- Resolve the 2002 lawsuit following release of the Record of Decision.
- Initiate design work on a biota treatment plant and intake, and remaining contracts to move water from Lake Sakakawea to Minot.
- Complete the High Service Pump Station at Minot.
- Complete the Kenmare-Upper Souris pipeline.
- Complete the Mohall-All Seasons pipeline.
- Develop plans and manuals as required by EIS commitments.
- Begin construction on a biota treatment facility at Max as required by the EIS.
- Begin construction on the South Prairie water storage reservoir and coincide with biota treatment facility completion.
- Begin construction on the Lake Sakakawea intake.
- Continue construction on modifications at the Minot Water Treatment Plant.

**Devils Lake Flood Control**

- Maintain and operate the state's emergency Devils Lake Outlet.

**Regulatory Program**

---

---

**PERFORMANCE NARRATIVE**

00770 WATER COMMISSION

Version: 2009R0300770

Page 3 of 6

Date: 12/19/2008

Time: 11:38:27

---

<b>Program:</b> WATER AND ATMOSPHERIC RESOURCES	<b>Reporting Level:</b> 00-770-760-00-00-00-00-00000000
---	---

- Process incoming construction, drainage, and sovereign land permit applications.
- Provide technical assistance to water resource districts (WRDs) as requested.
- Address incoming WRD decision appeals.
- Provide flow determinations requested per NDCC 24-03-08.
- Participate in WRD training workshops.
- Implement Sovereign Land Management Plan recommendations.

**Municipal, Rural, and Industrial (MR&I) Water Supply Program**

- Implement a five-year plan for MR&I project funding requests.
- Provide MR&I budget estimates for project development.
- Coordinate meetings with various funding entities to discuss projects.
- Work with North Dakota's Congressional Delegation to increase federal MR&I appropriations.
- Coordinate with the Garrison Conservancy District in the prioritization and allocation of MR&I funds to projects.

**Floodplain Management**

- Monitor community floodplain management compliance under the Community Assistance Program (CAP) and provide technical assistance regarding the National Flood Insurance Program.
- Conduct floodplain management training workshops under CAP.
- Conduct floodplain determinations for the Bank of North Dakota.

**Dam Safety Program**

- Conduct partial inspections of 128 dams each spring.
- Conduct full inspections of about 21 dams per year, and report findings to owners.
- Update the North Dakota Dam Design Handbook.
- Manage a cost-share program to assist dam owners with developing Emergency Action Plans, using federal grant funds.

**Cost-share Program**

- Review approximately 45 cost-share inquiries/applications for cost-share eligibility and assistance each year.
- Present 30-40 cost-share proposals for approval and authorization annually.
- Administer agreements/contracts for 30-40 approved and authorized projects each year.

**Design and Construction**

- Assist dam owners with design and repairs of existing water facilities.
  - Repair and maintain North Dakota's stream gage network through cooperative efforts with the U.S. Geological Survey.
  - Conduct general construction projects.
-

---

## PERFORMANCE NARRATIVE

00770 WATER COMMISSION

Version: 2009R0300770

Page 4 of 6

Date: 12/19/2008

Time: 11:38:27

---

<b>Program:</b> WATER AND ATMOSPHERIC RESOURCES	<b>Reporting Level:</b> 00-770-760-00-00-00-00000000
---	--

### State Water Management Plan

- Coordinate recommendations included in the 2009 SWMP.
- Develop a 2011-2013 Water Development Report to supplement the 2009 Water Management Plan.

### Water Education for Teachers (WET) Program

- Maintain Project WET classroom-ready teaching aids and service contracts in support of educational efforts.
- Provide in-service and pre-service credit and non-credit educational programs for K-12 educators.
- Complete facilitator leadership training.
- Complete two Project WET watershed institutes.

### Watershed Plan Coordination

- Provide technical assistance toward the implementation of the Devils Lake Basin Joint Water Resource Board's 2009 Water Management Plan.
- Provide technical expertise to the Upper-Sheyenne River Joint Water Resource Board in their development of a new regional water management plan.
- Provide technical expertise to the Red River Joint Water Resource District in their development of an updated water management strategy.
- Continue to participate as board members and technical advisors for international and national watershed planning and coordination efforts.

### North Dakota Cloud Modification Project (NDCMP)

- Hire NDCMP field personnel by the end of May, annually.
- Conduct NDCMP operations during June through August.
- Conduct data analysis and final reporting to participating counties during the winter, annually.
- Report cloud seeding activities to the National Oceanic and Atmospheric Administration during every spring and fall.

### Atmospheric Resource Board – Cooperative Research Program

- Work with the North American Interstate Weather Modification Council and Weather Modification Association to establish a federally-funded research program.
- Meet with Congressional and Committee staff in Washington D.C. to gain support for the research program proposed by S.1807 and H.R.3445.
- Continue the Polarimetric Cloud Analysis and Seeding Test (POLCAST) hygroscopic seeding research program.

### Atmospheric Resource Board – Cooperative Observe Network

- Manage the program for daily observation of rainfall and hail, including data entry, quality control, and GIS mapping during April-September, annually.
- Conduct growing-season mapping and manage volunteer renewal for following years each fall.
- Expand the online reporting program.
- Expand snowfall measurements in critical areas.

### Administration, Adjudication, and Evaluation of Water Rights

---

---

**PERFORMANCE NARRATIVE**

00770 WATER COMMISSION

Version: 2009R0300770

Page 5 of 6

Date: 12/19/2008

Time: 11:38:27

---

<b>Program:</b> WATER AND ATMOSPHERIC RESOURCES	<b>Reporting Level:</b> 00-770-760-00-00-00-00-00000000
---	---

- Gather data on water resources.
- Conduct water resource investigations.
- Prepare recommendations for the state engineer.

**Community Water Supply Studies**

- Conduct water supply studies for communities as requested.

**Water Resource Monitoring Program**

- Install test holes and plug obsolete observation wells.
- Install 125-175 monitoring wells annually.
- Measure 25,000-30,000 water levels in wells and surface-water bodies annually.
- Collect 1,500-2,000 samples from wells and surface-water bodies annually.
- Analyze samples for various chemical constituents.
- Repair and maintain 900-1,100 measurement and sampling locations annually.
- Coordinate with the USGS cooperative water resource monitoring program.
- Conduct aquifer tests.

**Water Resource-related Economic Development**

- Produce 'synopsis' reports on water supplies for interested entities.
- Provide water resource interpretive reports.
- Administer the AgPACE program.
- Support efforts to expand irrigation development.

**Water Resource Research Program**

- Water Quality Assessment of ND National Guard Camp Grafton South Unit.
- Annual review and decision for graduate Water Resource Investigations (ND Water Resources Institute).
- Cooperate with the USGS to develop a "Stream Stats" website in North Dakota.
- Conduct an evaluation of nitrate contamination and remediation in the Karlsruhe aquifer.
- Assist with study of irrigation through tile drains in Richland County.
- Report on water quality and water levels in the Tolna Coulee.

**Investigations**

- Develop Pembina County Flood Protection Plan Components.
  - Provide technical reviews of Missouri River management issues.
-

---

**PERFORMANCE NARRATIVE****00770** WATER COMMISSION**Version:** 2009R0300770**Page** 6 of 6**Date:** 12/19/2008**Time:** 11:38:27

---

<b>Program:</b> WATER AND ATMOSPHERIC RESOURCES	<b>Reporting Level:</b> 00-770-760-00-00-00-00000000
---	--

- Manage government survey information.
- Conduct water resource investigations.
- Cooperate in the development of the Red River unsteady flow model.
- Review proposals for modifications of regulatory floodways.

**Drought Disaster Water Supply Project Assistance Program**

- Provide educational materials to the general public regarding aspects of the Drought Disaster Livestock Water Supply Project Assistance Program and eligibility requirements.
  - Review applications submitted for assistance under the Program and determine eligibility.
  - Manage reimbursements to producers determined as eligible for cost-share assistance.
-

---

**SPECIAL FUND BALANCE**

770 WATER COMMISSION

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:50:03

---

**OIL TAX RESOURCES TRUST FUND 469**

	2007-2009	2009-2011
Beginning Balance	32,655,609	90,294,872
Revenue and Net Transfers:		
TRANSFER OUT	-30,000,000	-188,400,000
REV FROM OTHER POLITICAL	1,000,000	1,000,000
INTEREST ON INVESTMENT CO	2,490,000	1,465,000
INTEREST INCOME FROM LOANS	320,000	265,000
RECEIPT OF LOAN PRINCIPAL PYMT	625,000	730,000
MINERAL LEASE ROYALTIES	14,000	14,000
TSFR FM OIL EXT. TAX DEV. TRUS	83,190,263	94,716,404
Total Revenue and Net Transfers	<u>57,639,263</u>	<u>-90,209,596</u>
Ending Balance	<u><u>90,294,872</u></u>	<u><u>85,276</u></u>

**WATER DEVELOPMENT TRUST FUND 267**

	2007-2009	2009-2011
Beginning Balance	8,989,953	13,548,706
Revenue and Net Transfers:		
TSFR FM TOBACCO SETTLEMENT TRU	26,289,752	19,746,536
Total Revenue and Net Transfers	26,289,752	19,746,536
Total Expenditures	<u>21,730,999</u>	<u>32,376,076</u>
Ending Balance	<u><u>13,548,706</u></u>	<u><u>919,166</u></u>

---

**SPECIAL FUND BALANCE**

770 WATER COMMISSION

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:50:03

---

**WATER COMMISSION FUND 397**

	2007-2009	2009-2011
Beginning Balance	0	119,904
Revenue and Net Transfers:		
WATER RIGHTS FILLING FEE	43,700	43,700
REVENUE FROM COUNTIES	905,000	1,530,181
REVENUE FROM CITIES	8,832,000	20,547,867
REV FROM OTHER POLITICAL	185,000	185,000
GRANT/CONTRIB--NON-PROFIT/PRIV	26,000	1,528,000
TSFR FM OIL RES. TRUST	30,000,000	188,400,000
Total Revenue and Net Transfers	39,991,700	212,234,748
Total Expenditures	39,871,796	209,754,709
Ending Balance	119,904	2,599,943

**NAWS OPERATIONS FUND**

	2007-2009	2009-2011
Beginning Balance	0	150,000
Revenue and Net Transfers:		
REVENUE FROM CITIES	150,000	1,100,000
Total Revenue and Net Transfers	150,000	1,100,000
Total Expenditures	0	1,110,470
Ending Balance	150,000	139,530

---

**SPECIAL FUND BALANCE**

770 WATER COMMISSION

Version: 2009-R-03-00770

Date: 12/18/2008

Time: 13:50:03

---

**NAWS PROJECT RESERVE FUND 413**

	2007-2009	2009-2011
Beginning Balance	167,525	70,933
Revenue and Net Transfers:		
REVENUE FROM CITIES	53,408	186,000
Total Revenue and Net Transfers	53,408	186,000
Total Expenditures	<u>150,000</u>	<u>186,000</u>
Ending Balance	<u>70,933</u>	<u>70,933</u>

## **AGENCY PERFORMANCE MEASURES**

### AGENCY PERFORMANCE MEASURES:

An externally focused Performance Measure “Outcomes” summary was developed and published. It is called the NDDOT Performance Measures Report Card.

Outcome performance measures include:

- Overall Customer Satisfaction
- Overall Safety - Highway and Worker Elements
- The Highway Performance Classification System Status
- Product and Service Delivery - Resource Management Elements
- Organizational Excellence - Overall Employee Satisfaction

Departmental/Program Goals

- Improve the quality and efficiency of North Dakota’s transportation systems and services.
- Enhance customer satisfaction.
- Improve traveler and workforce safety.
- Enhance employee recruitment, development, and well being.
- Strengthen stakeholder relationships.

Program Objectives

Each Objective has an action plan that outlines specific activities and timelines which can be found in the NDDOT Strategic Plan.

## **PROGRAM PERFORMANCE MEASURES**

<b>Program:</b> Administration	<b>Reporting Level:</b> 00-801-100-00-00-00-00000000
--------------------------------	--

PROGRAM PERFORMANCE MEASURES: AMINISTRATION

Departmental/Program Goals:

- Improve the quality and efficiency of North Dakota’s transportation systems and services
  - Enhance customer satisfaction
  - Improve traveler and workforce safety
-

<b>Program:</b> Administration	<b>Reporting Level:</b> 00-801-100-00-00-00-00000000
--------------------------------	--

- Enhance employee recruitment, development, and well being
- Strengthen stakeholder relationships

Program Objectives:

Each Objective has an action plan that outlines specific activities and timelines which can be found in the NDDOT Strategic Plan.

<b>Program:</b> Drivers License	<b>Reporting Level:</b> 00-801-250-10-00-00-00000000
---------------------------------	--

PROGRAM PERFORMANCE MEASURES: DRIVERS LICENSE

Departmental/Program Goals:

- Improve the quality and efficiency of North Dakota's transportation systems and services
- Enhance customer satisfaction
- Improve traveler and workforce safety
- Enhance employee recruitment, development, and well being
- Strengthen stakeholder relationships

Program Objectives:

Each Objective has an action plan that outlines specific activities and timelines which can be found in the NDDOT Strategic Plan.

<b>Program:</b> Motor Vehicle	<b>Reporting Level:</b> 00-801-250-20-00-00-00000000
-------------------------------	--

PROGRAM PERFORMANCE MEASURES: MOTOR VEHICLE

Departmental/Program Goals:

- Improve the quality and efficiency of North Dakota's transportation systems and services
  - Enhance customer satisfaction
  - Improve traveler and workforce safety
  - Enhance employee recruitment, development, and well being
  - Strengthen stakeholder relationships
-

---

<b>Program:</b> Motor Vehicle	<b>Reporting Level:</b> 00-801-250-20-00-00-00-00000000
-------------------------------	---

Program Objectives:

Each Objective has an action plan that outlines specific activities and timelines which can be found in the NDDOT Strategic Plan.

<b>Program:</b> Highways	<b>Reporting Level:</b> 00-801-400-00-00-00-00-00000000
--------------------------	---

PROGRAM PERFORMANCE MEASURES: HIGHWAYS

Departmental/Program Goals:

- Improve the quality and efficiency of North Dakota's transportation systems and services
- Enhance customer satisfaction
- Improve traveler and workforce safety
- Enhance employee recruitment, development, and well being
- Strengthen stakeholder relationships

Program Objectives:

Each Objective has an action plan that outlines specific activities and timelines which can be found in the NDDOT Strategic Plan.

<b>Program:</b> Fleet Services	<b>Reporting Level:</b> 00-801-500-00-00-00-00-00000000
--------------------------------	---

PROGRAM PERFORMANCE MEASURES: FLEET SERVICES

Departmental/Program Goals:

- Improve the quality and efficiency of North Dakota's transportation systems and services
- Enhance customer satisfaction
- Improve traveler and workforce safety
- Enhance employee recruitment, development, and well being
- Strengthen stakeholder relationships

Program Objectives:

Each Objective has an action plan that outlines specific activities and timelines which can be found in the NDDOT Strategic Plan.

---

---

**SPECIAL FUND BALANCE**

801 DEPARTMENT OF TRANSPORTATION

Version: 2009-R-03-00504

Date: 12/18/2008

Time: 13:51:01

---

**HIGHWAY FUND - 200**

	2007-2009	2009-2011
Beginning Balance	87,625,800	74,687,137
Revenue and Net Transfers:		
BONDS	26,000,000	0
MISCELLANEOUS GENERAL REVENUE	7,400,000	3,000,000
MOTOR VEHICLE EXCISE TAX	11,600,000	0
REV FROM HWY TAX DISTRIBU	203,900,000	223,600,000
OVERLOAD FEES	6,900,000	6,900,000
PRO-RATA FEE - LIEU MI. T	16,700,000	16,700,000
MISC. LICENSE/FEES	18,200,000	20,000,000
DRIVERS LICENSE	8,200,000	8,200,000
REVENUE FROM COUNTIES	19,070,000	19,930,000
REVENUE FROM CITIES	27,430,000	28,670,000
REIMBURSEMENT FROM OTHER STATE	1,500,000	1,500,000
INTEREST INCOME	4,500,000	2,000,000
Total Revenue and Net Transfers	351,400,000	330,500,000
Total Expenditures	364,338,663	361,046,109
Ending Balance	74,687,137	44,141,028

**STATE RAIL FUND - 277**

	2007-2009	2009-2011
Beginning Balance	2,133,468	2,233,368
Revenue and Net Transfers:		
INTEREST INCOME	100,000	100,000
Total Revenue and Net Transfers	100,000	100,000
Total Expenditures	100	100
Ending Balance	2,233,368	2,333,268

---

**SPECIAL FUND BALANCE**

801 DEPARTMENT OF TRANSPORTATION

Version: 2009-R-03-00504

Date: 12/18/2008

Time: 13:51:01

---

**MOTORCYCLE SAFETY FUND - 205**

	2007-2009	2009-2011
Beginning Balance	291,943	499,023
Revenue and Net Transfers:		
MISC. LICENSE/FEES	650,000	650,000
Total Revenue and Net Transfers	650,000	650,000
Total Expenditures	442,920	750,000
Ending Balance	499,023	399,023

**PUBLIC TRANSPORTATION FUND - 232**

	2007-2009	2009-2011
Beginning Balance	505,906	1,555,906
Revenue and Net Transfers:		
MOTOR VEHICLE EXCISE TAX	1,000,000	0
MISC. LICENSE/FEES	4,700,000	4,700,000
Total Revenue and Net Transfers	5,700,000	4,700,000
Total Expenditures	4,650,000	4,650,000
Ending Balance	1,555,906	1,605,906

---

**SPECIAL FUND BALANCE**

801 DEPARTMENT OF TRANSPORTATION

Version: 2009-R-03-00504

Date: 12/18/2008

Time: 13:51:01

---

**FLEET SERVICES FUND - 700**

	<b>2007-2009</b>		<b>2009-2011</b>	
Beginning Balance		5,743,712		5,698,547
Revenue and Net Transfers:				
INTERGOVERNMENTAL REIMBURSEMEN	54,200,000		69,900,000	
Total Revenue and Net Transfers		54,200,000		69,900,000
Total Expenditures		<u>54,245,165</u>		<u>70,388,921</u>
Ending Balance		<u><u>5,698,547</u></u>		<u><u>5,209,626</u></u>

**SPECIAL ROAD FUND - 230**

	<b>2007-2009</b>		<b>2009-2011</b>	
Beginning Balance		1,332,314		1,532,314
Revenue and Net Transfers:				
INTEREST INCOME	700,000		700,000	
Total Revenue and Net Transfers		700,000		700,000
Total Expenditures		<u>500,000</u>		<u>1,700,000</u>
Ending Balance		<u><u>1,532,314</u></u>		<u><u>532,314</u></u>

---

**SPECIAL FUND BALANCE**

801 DEPARTMENT OF TRANSPORTATION

Version: 2009-R-03-00504

Date: 12/18/2008

Time: 13:51:01

---

**MOTOR VEHICLE REGISTRATION - 217**

	2007-2009	2009-2011
Beginning Balance	482,241	385,941
Revenue and Net Transfers:		
MISC. LICENSE/FEES	300,000	500,000
Total Revenue and Net Transfers	300,000	500,000
Total Expenditures	396,300	511,437
Ending Balance	385,941	374,504

**MOTOR VEHICLE OPERATING - 201**

	2007-2009	2009-2011
Beginning Balance	162,011	506,012
Revenue and Net Transfers:		
MISC. LICENSE/FEES	9,000,000	11,000,000
Total Revenue and Net Transfers	9,000,000	11,000,000
Total Expenditures	8,655,999	11,452,658
Ending Balance	506,012	53,354