

PROGRAM NARRATIVE

Date: 12/07/2012

380 Job Service North Dakota

Time: 14:45:26

Program: Job Service	Reporting level: 00-380-100-00-00-00-00000000
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Program Performance Measures

Unemployment Insurance Program:

Job Service North Dakota (JSND) actively tracks and manages the performance of the Unemployment Insurance (UI) program. Leadership, from Supervisors to Agency Executive Management, monitor performance via several reporting mechanisms and tools. A primary tool utilized for internal measurement of program performance is the JSND Report Card. This tool assists in the analysis and monitoring of agency benchmarks in the various agency program areas.

Although many performance measures are reviewed internally, the primary performance measures utilized for the UI program are established by the United States Department of Labor (USDOL) and revolve around the timeliness, quality and accuracy of determinations made by the agency. Generally speaking, JSND does very well against the core measures that are tracked by the USDOL. As importantly, UI staff members are committed to providing high quality customer service to the unemployed workers and the employers of North Dakota. Staff members within the UI area have been under an extreme level of stress over the last several years with workloads climbing at incredible rates, new federal programs and standards being established, statewide disasters resulting in Disaster Unemployment Assistance programs, and a significant number of major IT projects requiring staff participation. All while maintaining a flat staffing level, albeit with a limited number of temporary staff members brought on for assistance. Throughout this time, they have maintained a professional attitude and have continued to provide an extremely high level of customer service and program performance. Without the remarkable efforts of our staff, the performance of the UI program could easily have declined to substandard levels, ultimately impacting the employers and unemployed citizens of North Dakota.

JSND had the following results on eight of the primary federal measures for the quarter ended June 30, 2012:

Measure:	Federal Standard:	JSND Performance:
Payment of Intrastate Claims Timely	87% Timely	93.56%
Non-Monetary Determinations completed Timely	80% Timely	78.06%
Quality of Non-Separation Eligibility Determinations	75% Exceed Quality	93.33%
Quality of Separation Eligibility Determinations	75% Exceed Quality	80%
Appeals Case Aging	60% in 30 Days or Less	37.67 Day Average
Appeals Quality	80% Quality	100%
Timely New Employer Status Determinations	70% Timely	88.28%
Tax Program Quality	Pass/Fail	Pass

JSND strives for excellence in all aspects of program administration and customer service. Historically, JSND has been a nationwide leader, and has excelled in almost all aspects of performance measured. While JSND continues to perform well, and will always strive for excellence, the current economic environment and incredible growth within North Dakota has provided a significant challenge. Despite the extremely low unemployment rate in North Dakota the UI Program continues to see a tremendous

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workload and is struggling to keep up with the work that continues to grow each day. Although North Dakota's economy has flourished, the national recession has impacted the UI Program in North Dakota.

Benefits Unit - The workload in the benefits unit comes from consistently high levels of filed claims and subsequent issue adjudication. Additionally, the federal Extended Unemployment Compensation (EUC) program has added a level of complexity and manual processing that has complicated the claim filing process. It is important to note that many of the claims we are seeing are not coming as a result of a business shutting down, but instead result from individuals being terminated for cause or quitting for other employment.

While claims for benefits remain high, the claim duration within North Dakota remains one of the lowest, if not the lowest, in the nation at approximately 10 weeks. . This indicates that claimants are returning to work fairly quickly, as would be expected in a job rich environment such as North Dakota.

Tax Unit - The primary workload increase within our Tax unit has been with status determinations. The status determination function directly correlates with the number of employers establishing businesses within North Dakota, or the change in ownership of existing businesses.

New businesses have been on the increase in North Dakota, specifically since 2009, with 2012 appearing to be on track to exceed 2011 numbers by over 700 determinations. Each of these new businesses must complete a Report to Determine Liability. At that point, our Tax staff members receive and review the documents submitted, follow up with employers for further information, and based upon the information found, determine the liability of the business.

Along with the increase in employers comes an increase in wage credits and other correspondence that must be processed for these employers. Although many employers utilize UI EASY or one of our other electronic reporting mechanisms, the increase in employer numbers causes significant data input and administrative processing.

Appeals Unit - The Appeals unit has seen a significant increase in the number of appeals that they must process over the last several years. This is not surprising with the increase in the number of claims received. However, we have reached a saturation point where we are struggling to keep up with incoming volumes, and our timeliness numbers have been impacted.

Overview of workload increases within the UI Area:

- Total claims have increased by 67.42% since 2007
- Out of state claims have increased by 184.12% since 2007
 - Out of state addresses now make up 10% of all claims, but provide 38% of all adjudication issues.
- There is a correlation between the oil boom and much of the workload being experienced
 - 52% of all eligibility issues established in ND are coming from claimants with out-of-state addresses or addresses within one of the nineteen ND oil producing counties
 - The out-of-state issues and the issues being established in oil producing counties have proven to be much more difficult and time consuming to adjudicate
 - Combined, out-of-state and oil producing counties make up 29% of all claims and 52% of issues
- Combined wage claims have increased by 1767% between 2000 and 2011
 - Between 2000 and 2008 we averaged 79 CWC claims per year. Between 2009 and 2011 we averaged 1371 CWC claims per year. The increase in these out-of-state and CWC claims is coming as a result of a federal change in 2009 and due to an influx of out-of-state claimants that have worked in the western part of North Dakota, primarily in oil field related occupations. CWC and out-of-state claims are very time consuming to process due to the fact that information must be gathered from other state unemployment insurance programs and out-of-state employers.
- Claims from oil producing counties have increased by 46.23% since 2007

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- Out of state separation issues have increased by 139.38% since 2007
- Total issues requiring adjudication have increased by 68.31% since 2005
- Status Determinations are up 117% since 2009
- Employer Numbers have increased by 16% since 2005
- Lower authority appeals are up 89.37% since 2005
- EUC continues to be a significant workload generator

Workforce Programs:**Major Accomplishments:**

JSND Evaluated the workforce needs of a segment of the ND economy and a potential source of workers who would benefit when given opportunities to increase their skills. JSND submitted a proposal for a Department of Labor demonstration grant to address the workforce needs of the oilfield and building trades occupations. Target populations of unemployed individuals include Native Americans and Veterans. JSND was successful and awarded a two-year, \$2 million grant to help address North Dakota's growing workforce needs in the oil industry and building trades. SkillBuildND will help Job Service (1) Reach out to target North Dakota populations (Native Americans and veterans), (2) Connect the target individuals to training for specific in-demand occupations, and (3) Prepare program participants for industry-specific occupations.

Job Service North Dakota was successful in assuming all the duties associated with directing, coordinating and convening the Workforce Development and Youth Development Councils due to the USDOL cut in Workforce Investment Act(WIA) statewide funding from 15% to 5%. This change in WIA organizational structure resulted in a savings of approximately \$144,000. Previously, these duties were administered by the ND Department of Commerce. JSND found savings through use of Interactive Video meetings rather than in-person meetings, WDC director salary, and reduced expenditures for conference and training travel. A reduction of five staff from the JSND Central Office was also required as a result of the reduced WIA statewide funding. Despite these challenges, JSND continues to meet its performance requirements for statewide administrative duties including data validation monitoring, maintaining the Management Information System, Eligible Training Provider requirements, generating performance measure and reporting requirements and monitoring programs for compliance purposes.

For PY 2010 and PY 2011, Job Service North Dakota has successfully met the Workforce Investment Act negotiated performance measures. 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 2011

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<u>Performance Measure</u>	<u>Negotiated Performance Level</u>	<u>Actual Performance Level</u>	<u>Percent of Negotiated Level Achieved</u>
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Adult Common Measures Results At-A-Glance

Exit Period Covered by Measures: October 10 to September 11

Entered Employment Rate	77.0%	216/297 = 72.7%	94.4%
Employment Retention Rate*	83.5%	341/406 = 84.0%	100.6%
Average Earnings*	\$9,400.00	4,106,366/340 = \$12,077.55	128.5%
Average	100.0%		107.8%

Dislocated Worker Common Measures Results At-A-Glance

Exit Period Covered by Measures: October 10 to September 11

Entered Employment Rate	84.5%	159/192 = 82.8%	98.0%
Employment Retention Rate*	90.5%	184/193 = 95.3%	105.3%
Average Earnings*	\$11,400.00	3,252,379/181 = \$17,968.94	157.6%

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Average 100.0% 120.3%

Youth Common Measures Results At-A-Glance

Exit Period Covered by Measures: October 10 to September 11

Placement In Employment or Educ.	64.0%	$171/242 = 70.7\%$	110.5%
Attainment of Degree or Certificate	43.5%	$185/287 = 64.5\%$	148.3%
Literacy/Numeracy Gains**	20.0%	$29/61 = 47.5\%$	237.5%
Total Youth Average	100.0%		165.4%

* PY 11 Exit Period Covered–Apr 10 to Mar 11

**PY 09 Exit Period Covered – Jul 11 to Jun12

Labor Market Information Center(LMI):

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

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Program Statistical Data

Unemployment Insurance Program:

Covered Employers	22,275
Wage Records Received	1,759,432
UI Tax Collected	\$89,689,392
Initial Claims Filed	32,473
Monetary Determinations Issued	23,740
Non-Monetary Determinations Issued	24,406
Appeal Decisions	2,713
Weeks Claimed	235,773
Benefits Paid	\$69,319,426
Average Claimant Duration Receiving UI Benefits	10.33 Weeks

**The above data provided is based upon CY 2011*

The maximum Weekly Benefit Amount (WBA) for which claimants may be eligible is adjusted each year in July, and is based upon average wages paid in North Dakota. For illustrative purposes, three WBA amounts are provided:

Time Period	Maximum WBA
June 2009 through June 2010	\$431
June 2010 through June 2011	\$442
June 2011 through June 2012	\$470

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<u>Labor Exchange</u>	6/30/12
· Total Active Job Seekers	139,101
· Job Openings Received*	
Preferred ¹	74,670
Spidered ²	155,085
Total	229,755
· Total Veterans Job Seekers	11,372

*JSND has two sources of job openings received.

¹Preferred job openings include job listings entered by businesses into jobsnd.com.

²Spidered job openings are job listings imported from other web sites.

Workforce Investment Act (WIA) and Other Training Programs

Job Service provided staff assisted services for job training programs to the following number of individuals for the year ended:

	6/30/12
· Adult	449
· Dislocated Worker	244
· Youth	431

Job Opportunities and Basic Skills Program

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- Total Enrolled (July 2011 – June 2012) 3,330*

*Effective July 1, 2009, JSND administers the JOBS program in Rolette County and Region 5 only.

Trade Adjustment Assistance

- Total Enrolled 180

North Dakota New Jobs Training Program

- For Calendar Year 2011 a total of 12 projects had Final North Dakota New Jobs Training Agreements on file. These projects covered the creation of 615 new jobs.

Workforce 20/20 (Previously Workforce 2000)

- For the 2009-2011 Biennium, a total of 149 contracts were written. These projects provided upgrade and training to 1,838 North Dakota workers. Total costs of the projects funded were \$4,392,199; employers contributed \$3,230,942; and Workforce 20/20 provided \$1,161,257. For the program year ended June 30, 2012, JSND provided training to 521 individuals.

Labor Market Information Center:

The following Labor Market Information data was produced in the calendar year ending December 31, 2011.

- **Benefit Survey and Benefits Guide publication**
- **Careers in North Dakota publication**
- **Careers by Education publication**
- **North Dakota Employment Projections by industry and occupation**
- **North Dakota Employment and Wages publication**
- **Wages for North Dakota Jobs publication**
- **North Dakota Area Profiles**
- **North Dakota Workforce Review publication**
- **Online Job Openings Report**
- **Economic Dashboard**
- **Local Employment Dynamics Report**
- **The Balancing Act publication**
- **Conducted training sessions on NDWIN for various customer groups**
- **State and county labor force and unemployment rate published monthly**
- **Maintain LMI website—NDWIN, loading and updating LMI data series, posting of new products and resources**
- **Presented career information training to career counselors, at Career Fairs, and to related customers.**
- **Made several presentations tailored to specific customer groups on the use of LMI products and services.**
- **North Dakota Unemployment Insurance Data Book**
- **Provided data for and contributed to the writing of State Workforce Strategic Plan and State WIA Plan**

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- **Successful administration of five Bureau of Labor Statistic Cooperative program grants that create labor statistics for the state**
- **Successful provision of data, publications, presentations and outreach in support of Workforce Information Grant**

Explanation of Program Costs**Unemployment Insurance Program:**

The costs included in the requested budget support the administration of the Unemployment Insurance program. NOTE: Because benefits are paid from a trust fund held by the federal government, the amounts estimated to be paid in benefits are not appropriated biennially. North Dakota Century Code Section 52-03-04 makes these funds available for payment of benefits only and without an appropriation. The remainder of the budget encompasses the administration of the Social Security responsibilities under North Dakota Century Code Ch. 52-10, dealing with the status of public employees with respect to Social Security coverage.

Workforce Programs:

The costs included in the requested budget support the administration of Workforce Programs.

Labor Market Information Center:

The budget request includes the continuation of the present Labor Market Information Center at Job Service North Dakota.

Program Goals and Objectives**Unemployment Insurance Program:**

Operate a system of unemployment insurance providing temporary income replacement for workers who are unemployed through no fault of their own; funding the benefits by collecting taxes from employers and paying benefits to eligible unemployed workers consistent with state and federal law.

Administer Social Security coverage option statutes (North Dakota Century Code Ch. 52-10) for State and local governmental units. Required action most commonly occurs with school district consolidation or the extension of Social Security coverage to groups of government employees not previously covered.

Serve as the liaison with USDOL for the required reporting and maintenance of the Management Information System used for performance management and statistical data requirements

Workforce Programs:

Serve as a lead agency by providing a gateway for employers and job seekers into the states One Stop/Workforce Development Service System.

Provide support to the Job Service North Dakota (JSND) Customer Service Offices to prepare youth and adults for participation and retention in the labor force by increasing their occupational and educational skills. This results in the improvement of long-term employment earnings and a reduction of welfare dependency.

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Develop, test and maintain the Management Information Systems utilized by the JSND Customer Service Offices for program services including initial job training, retraining, upgrade training, and employability for eligible participants. Classroom job skill training and on-the-job training components are used to achieve the objectives under job training programs. North Dakota has identified five target industries including advanced manufacturing, energy, value added agriculture, technology based business and tourism. Training funds are targeted toward these industries.

Serve as the liaison with USDOL for the required reporting and maintenance of the Management Information System and Self Service Labor Exchange System used for performance management and statistical data requirements.

Connect job seekers to job openings on jobsnd.com. The Online Job Openings Report from August 2012 indicates a total of 22,072 open and available positions. Openings were higher by 5.2 percent (+1,093) over the prior month and 36.1 percent higher (+5,860) than one year ago. Active resumes totaled 13,995 in August 2012. Active resumes were lower by 3.5 percent (-508) over the prior month and 11.5 percent lower (-1,821) than one year ago. There were a total of 10,465 in-state active resumes and 3,530 out-of-state active resumes. JSND staff work diligently to connect the supply of job seekers to the job openings in demand.

Provide the tools necessary for JSND Customer Service Offices to assist job seekers with job search assistance, referral to job openings, career guidance, and skill assessment. Provide the tools necessary for JSND staff to assist businesses with recruitment of qualified job seekers, assistance in meeting affirmative action goals, processing requests for foreign workers and additional assistance to help sustain and grow the local economy.

Labor Market Information Center:

Meet current and emerging workforce needs by providing up-to-date labor market information allowing customers to make informed decisions.

Create new products to emphasize the labor market information that is available to clients.

Support of Workforce Information Grant via activities performed by, and products created by, the LMI Center. Items of note include creation of the Online Job Openings Report (OJOR) that includes supply/demand analysis by occupation and geographic area of the state; strengthening of relationship with Education and Economic Development partners; connection of Workforce and Education data in the Careers in North Dakota publication; outreach and presentation activities performed by LMI analysts for various audiences including policy makers, trade associations, civic groups, and business leaders, among many others.

Successful administration of Cooperative Agreement grants from the Bureau of Labor Statistics (BLS). The LMI Center administers five BLS program grants creating labor market data for the state. Each grant contains specific criteria regarding deliverables, accuracy, and adherence to methodology

REQUEST DETAIL BY PROGRAM

380 Job Service North Dakota

Bill#: SB2016

Date: 12/07/2012

Biennium: 2013-2015

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Program: Job Service		Reporting Level: 00-380-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	22,000,743	24,753,599	16,173	24,769,772	0
Salaries - Other	0	0	0	0	127,829
Temporary Salaries	844,949	1,104,727	195,481	1,300,208	0
Overtime	37,044	7,557	(7,557)	0	0
Fringe Benefits	8,424,705	9,511,901	570,305	10,082,206	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	31,307,441	35,377,784	774,402	36,152,186	127,829
Salaries and Wages					
General Fund	45,863	59,561	(18,107)	41,454	0
Federal Funds	30,974,609	35,250,983	708,521	35,959,504	127,829
Special Funds	286,969	67,240	83,988	151,228	0
Total	31,307,441	35,377,784	774,402	36,152,186	127,829
Operating Expenses					
Travel	583,482	644,132	656,671	1,300,803	0
Supplies - IT Software	274,387	355,071	9,325	364,396	0
Supply/Material-Professional	60,887	39,643	4,690	44,333	0
Food and Clothing	400	1,363	2,409	3,772	0
Bldg, Ground, Maintenance	63,973	77,844	(10,731)	67,113	0
Miscellaneous Supplies	75,287	47,058	(6,078)	40,980	0
Office Supplies	82,995	78,939	7,112	86,051	0
Postage	674,742	766,730	(32,723)	734,007	0
Printing	194,565	194,047	2,392	196,439	0
IT Equip Under \$5,000	226,840	295,306	(85,171)	210,135	0
Other Equip Under \$5,000	0	0	0	0	0
Office Equip & Furn Supplies	9,352	0	7,572	7,572	0
Utilities	608,119	597,569	14,632	612,201	0
Insurance	613,257	706,648	69,327	775,975	0
Rentals/Leases-Equip & Other	147,874	161,705	17,195	178,900	0
Rentals/Leases - Bldg/Land	149,214	171,155	816	171,971	0
Repairs	624,823	1,504,834	(678,806)	826,028	0
IT - Data Processing	1,733,756	2,152,978	51,659	2,204,637	0
IT - Communications	619,836	696,561	82,635	779,196	0
IT Contractual Svcs and Rprs	2,093,471	4,117,768	4,557,323	8,675,091	0
Professional Development	159,654	135,055	149,120	284,175	0
Operating Fees and Services	0	498,390	(98,902)	399,488	0

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Fees - Professional Services	121,405	455,874	268,563	724,437	0
Total	9,118,319	13,698,670	4,989,030	18,687,700	0
Operating Expenses					
General Fund	5,279	296,371	7,650	304,021	0
Federal Funds	9,024,484	13,387,790	4,994,499	18,382,289	0
Special Funds	88,556	14,509	(13,119)	1,390	0
Total	9,118,319	13,698,670	4,989,030	18,687,700	0
Capital Assets					
Other Capital Payments	12,606	20,000	0	20,000	0
IT Equip/Sftware Over \$5000	6,526	0	0	0	0
Total	19,132	20,000	0	20,000	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	19,132	20,000	0	20,000	0
Special Funds	0	0	0	0	0
Total	19,132	20,000	0	20,000	0
Grants Benefits and Claims					
Grants, Benefits & Claims	5,610,750	10,076,284	1,424,946	11,501,230	0
Total	5,610,750	10,076,284	1,424,946	11,501,230	0
Grants Benefits and Claims					
General Fund	0	0	0	0	0
Federal Funds	5,610,750	9,641,309	1,424,946	11,066,255	0
Special Funds	0	434,975	0	434,975	0
Total	5,610,750	10,076,284	1,424,946	11,501,230	0
Work Force 20/20					
Salaries - Permanent	89,119	153,399	(39,121)	114,278	0
Fringe Benefits	31,386	51,685	(6,671)	45,014	0
Food and Clothing	12	0	0	0	0
Postage	508	842	0	842	0
Printing	930	0	0	0	0
Repairs	509	883	0	883	0
Salary Increase	0	0	0	0	0

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Benefit Increase	0	0	0	0	0
Operating Fees and Services	12,251	16,751	0	16,751	0
Grants, Benefits & Claims	1,161,758	1,307,600	53,070	1,360,670	(56,517)
Total	1,296,473	1,531,160	7,278	1,538,438	(56,517)
Work Force 20/20					
General Fund	1,296,473	1,531,160	7,278	1,538,438	(56,517)
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,296,473	1,531,160	7,278	1,538,438	(56,517)
Reed Act - Unemployment					
Salaries - Permanent	13,500	0	0	0	0
Temporary Salaries	77,686	0	0	0	0
Fringe Benefits	22,001	0	0	0	0
IT - Data Processing	7,437	0	0	0	0
IT - Communications	4,660	0	0	0	0
IT Contractual Svcs and Rprs	363,631	12,400,000	7,000	12,407,000	0
Operating Fees and Services	14,647	0	0	0	0
IT Equip/Software Over \$5000	0	0	0	0	0
Total	503,562	12,400,000	7,000	12,407,000	0
Reed Act - Unemployment					
General Fund	0	0	0	0	0
Federal Funds	503,562	12,400,000	7,000	12,407,000	0
Special Funds	0	0	0	0	0
Total	503,562	12,400,000	7,000	12,407,000	0
Federal Stimulus Funds 2009					
Salaries - Permanent	378,389	69,605	(69,605)	0	0
Temporary Salaries	823,742	1,207,930	(1,207,930)	0	451,360
Fringe Benefits	270,315	222,465	(222,465)	0	45,136
Travel	27,496	0	0	0	0
Supplies - IT Software	153,520	0	0	0	0
Supply/Material-Professional	1,030	0	0	0	0
Food and Clothing	9	0	0	0	0
Bldg, Ground, Maintenance	3	0	0	0	0
Miscellaneous Supplies	27,496	0	0	0	0
Office Supplies	1,149	0	0	0	0

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Postage	587	0	0	0	0
Printing	49	0	0	0	0
IT Equip Under \$5,000	116,973	0	0	0	0
Insurance	2,450	0	0	0	0
Rentals/Leases - Bldg/Land	2,100	0	0	0	0
Repairs	305	0	0	0	0
IT - Data Processing	375,540	0	0	0	0
IT - Communications	3,730	0	0	0	0
IT Contractual Srvcs and Rprs	450,253	0	0	0	0
Professional Development	520	0	0	0	0
Operating Fees and Services	2,886,345	0	0	0	0
Fees - Professional Services	152,370	0	0	0	0
IT Equip/Sftware Over \$5000	3,240	0	0	0	0
Grants, Benefits & Claims	2,798,447	0	0	0	0
Total	8,476,058	1,500,000	(1,500,000)	0	496,496
Federal Stimulus Funds 2009					
General Fund	0	0	0	0	0
Federal Funds	8,476,058	1,500,000	(1,500,000)	0	496,496
Special Funds	0	0	0	0	0
Total	8,476,058	1,500,000	(1,500,000)	0	496,496
Total Expenditures	56,331,735	74,603,898	5,702,656	80,306,554	567,808
Funding Sources					
General Fund					
Total	1,347,615	1,887,092	(3,179)	1,883,913	(56,517)
Federal Funds					
002 Federal Fund Budget	0	0	0	0	0
J018 Wagner-Peyser	0	0	100,203	100,203	0
J500 Labor Statistics	2,118,908	1,883,842	(267,808)	1,616,034	0
J501 Department of Human Services Funds	2,525,687	2,648,576	(328,539)	2,320,037	0
J502 Other Federal Grants	423,546	1,394,757	1,771,233	3,165,990	0
J503 Trade Assistance	2,278,408	2,903,266	(329,135)	2,574,131	0
J504 Unemployment Insurance	16,528,906	27,510,293	7,432,079	34,942,372	0
J505 Veterans Programs	1,232,412	1,396,831	(354,521)	1,042,310	0
J506 Workforce Investment Act	10,273,464	8,804,214	(265,285)	8,538,929	19,174

REQUEST DETAIL BY PROGRAM

380 Job Service North Dakota
 Biennium: 2013-2015

Bill#: SB2016

Date: 12/07/2012

Time: 14:45:26

Program: Job Service		Reporting Level: 00-380-100-00-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
J507 Wagner-Peyser	13,321,742	11,758,303	(630,261)	11,128,042	108,655
J508 Reed Act Distribution	503,562	12,400,000	7,000	12,407,000	0
J509 ARRA	5,401,960	1,500,000	(1,500,000)	0	496,496
Total	54,608,595	72,200,082	5,634,966	77,835,048	624,325
Special Funds					
362 Job Service North Dakota Fund	375,525	516,724	70,869	587,593	0
Total	375,525	516,724	70,869	587,593	0
Total Funding Sources	56,331,735	74,603,898	5,702,656	80,306,554	567,808
FTE Employees	284.05	261.76	0.00	261.76	0.00

CHANGE PACKAGE DETAIL

380 Job Service North Dakota
Biennium: 2013-2015

Bill#: SB2016

Date: 12/07/2012

Time: 14:45:26

Program: Job Service			Reporting Level: 00-380-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

One Time Budget Changes

A-B 6 Add WIA Demo		0.00	0	1,547,246	0	1,547,246
Total One Time Budget Changes		0.00	0	1,547,246	0	1,547,246

Ongoing Budget Changes

A-A 1 Estimated Expense Adjustment		0.00	60,720	(427,801)	(13,119)	(380,200)
A-A 10 WyCAN Consortium funds		0.00	0	5,300,000	0	5,300,000
A-A 8 Add Capital Bond Payment		0.00	0	20,000	0	20,000
A-A 9 IT - UI Modernization		0.00	0	7,000	0	7,000
A-F 7 Remove Capital Bond Payment		0.00	0	(20,000)	0	(20,000)
Base Payroll Change		0.00	(63,899)	(791,479)	83,988	(771,390)
Total Ongoing Budget Changes		0.00	(3,179)	4,087,720	70,869	4,155,410

Total Base Budget Changes

0.00	(3,179)	5,634,966	70,869	5,702,656
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Optional Budget Changes

One Time Optional Changes

A-D 5 Add AARA Funding	1	0.00	0	496,496	0	496,496
A-D 100 Oil Patch Add-on	2	0.00	0	127,829	0	127,829
Total One Time Optional Changes		0.00	0	624,325	0	624,325

Total Optional Budget Changes

0.00	0	624,325	0	624,325
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Optional Savings Changes

A-G 2 Optional 3% Savings	1	0.00	(56,517)	0	0	(56,517)
Total Optional Savings Changes		0.00	(56,517)	0	0	(56,517)