
AGENCY OVERVIEW

380 JOB SERVICE NORTH DAKOTA

Date: 12/14/2006

Time: 13:39:11

STATUTORY AUTHORITY

North Dakota Century Code Chapters 52-01 through 52-11.

AGENCY DESCRIPTION

Job Service North Dakota is responsible for administering many state and federal employment programs (including the state and federal unemployment insurance program); providing labor market information; delivering workforce training and reemployment programs and providing specific services to targeted workforce sectors.

AGENCY MISSION

Job Service North Dakota provides customer-focused services to meet the current and emerging workforce needs of the state.

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
- o Workforce Investment Act (WIA)
 - Entered Employment
 - Employment Retention
 - Six Months Earnings Change
 - Participant Satisfaction
 - Employer Satisfaction
- o Workforce 20/20
 - Obligated Funds
 - Expended Funds
 - Unexpended Balance
- o Labor Exchange
 - Entered Employment
 - Employment Retention
 - Six Months Earnings Change
- o Employment in North Dakota
 - Labor Force data, including North Dakota's unemployment rate
 - Quarterly Census of Employment and Wages data

MAJOR ACCOMPLISHMENTS

- Received Outstanding Public Service Awards for outstanding effort by representatives of the Williston, Minot, Dickinson, and Bismarck offices on the oil industry Workforce Recruitment Initiative.
- Received a Workforce Investment Act Incentive Grant for the fifth consecutive year. The grant provides approximately \$750,000 per year to support innovative workforce development and education activities,. To qualify for the grant, North Dakota exceeded performance levels for outcomes under the Workforce Investment Act and the Perkins Act.
- Launched the national SHARE (Sharing How Access to Resources Empowers) Network based largely upon the North Dakota SHARE Network. JSND created the SHARE Network, a web-based resource directory of faith-based and community organizations (FBCO) service providers throughout the state. Seven other states have already begun participation in SHARE Network, while three more states have committed to participate.
- Co-launched a pilot project initiated by North Dakota's Child Support Enforcement Division and the Southwest District Court to increase child support collections by addressing the unemployment and underemployment of noncustodial parents in the state's Dickinson area. As of June 2006, both employment and child support compliance increased after participating noncustodial parents received employment services, such as job-search, training, and job-placement follow-up. The average child support payment by the 32 participants increased from \$63.80 per month at the time of referral to \$202.94 per month just six months later. The nonpayment rate dropped to 13 percent.
- Posted North Dakota's quarterly workforce Indicators on the Local Employment Dynamics website.
- Implemented common measures for performance reporting for Workforce Investment Act and Labor Exchange programs.
- Implemented claim filing web services (UI ICE) in May of 2005. For the months of July 2006 and August 2006, 50% of unemployment insurance claims were taken via UI ICE and approximately 10% of employers reporting unemployment insurance wages used UI EASY, the web services for employer tax reporting, which is about 20% of total wages reported.
- Established an Unemployment Insurance Advisory Council to advise JSND regarding issues relating to the operations, effectiveness, fairness, and efficiency of the Unemployment Insurance program.

FUTURE CRITICAL ISSUES

The budget request includes the continuation of the present physical delivery system of Job Service offices.

REQUEST SUMMARY

380 JOB SERVICE NORTH DAKOTA

Biennium: 2007-2009

Bill#: HB1016

Date: 12/14/2006

Time: 13:39:11

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
BY MAJOR PROGRAM					
ADMINISTRATIVE SUPPORT	12,288,859	15,478,903	5,280,183	20,759,086	0
PROGRAM SERVICES	40,788,453	43,828,097	-3,828,115	39,999,982	0
ND CAREER RESOURCE NETWORK	428,968	464,271	-464,271	0	0
TOTAL MAJOR PROGRAMS	53,506,280	59,771,271	987,797	60,759,068	0
BY LINE ITEM					
SALARIES AND WAGES	30,965,596	34,959,256	-4,293,509	30,665,747	0
OPERATING EXPENSES	12,786,257	13,278,913	-426,432	12,852,481	0
CAPITAL ASSETS	364,099	225,000	-205,000	20,000	0
GRANTS BENEFITS AND CLAIMS	8,209,298	9,047,165	-608,945	8,438,220	0
WORK FORCE 20/20	1,181,030	1,481,012	1,608	1,482,620	0
REED ACT - WORK FIRST	0	254,925	-254,925	0	0
REED ACT -UNEMP. INS. MODERNIZATION	0	525,000	6,775,000	7,300,000	0
TOTAL LINE ITEMS	53,506,280	59,771,271	987,797	60,759,068	0
BY FUNDING SOURCE					
GENERAL FUND	1,182,509	1,501,012	-18,392	1,482,620	0
FEDERAL FUNDS	51,780,383	57,660,513	1,151,271	58,811,784	0
SPECIAL FUNDS	543,388	609,746	-145,082	464,664	0
TOTAL FUNDING SOURCE	53,506,280	59,771,271	987,797	60,759,068	0
TOTAL FTE	367.17	355.80	-47.80	308.00	.00

REQUEST DETAIL

Date: 12/14/2006

380 JOB SERVICE NORTH DAKOTA

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Biennium: 2007-2009

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
SALARIES AND WAGES					
SALARIES - PERMANENT	22,725,420	25,016,553	-2,269,099	22,747,454	0
SALARIES - OTHER	649,645	1,134,348	-1,134,348	0	0
TEMPORARY SALARIES	0	0	284,766	284,766	0
FRINGE BENEFITS	7,590,531	8,808,355	-1,174,828	7,633,527	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	30,965,596	34,959,256	-4,293,509	30,665,747	0
SALARIES AND WAGES					
GENERAL FUND	221	14,201	-14,201	0	0
FEDERAL FUNDS	30,530,509	34,556,942	-4,177,531	30,379,411	0
SPECIAL FUNDS	434,866	388,113	-101,777	286,336	0
TOTAL	30,965,596	34,959,256	-4,293,509	30,665,747	0
OPERATING EXPENSES					
TRAVEL	541,712	687,965	100,338	788,303	0
SUPPLIES - IT SOFTWARE	272,297	466,374	74,135	540,509	0
SUPPLY/MATERIAL-PROFESSIONAL	74,242	101,041	-41,056	59,985	0
FOOD AND CLOTHING	3,268	10,269	-7,983	2,286	0
BLDG, GROUND, MAINTENANCE	35,127	39,438	-12,197	27,241	0
MISCELLANEOUS SUPPLIES	51,706	51,800	-35,836	15,964	0
OFFICE SUPPLIES	135,018	206,277	-66,290	139,987	0
POSTAGE	71,892	115,048	-17,972	97,076	0
PRINTING	235,895	344,830	-144,371	200,459	0
IT EQUIP UNDER \$5,000	181,168	377,370	-36,213	341,157	0
OFFICE EQUIP & FURN SUPPLIES	1,562	8,100	-8,100	0	0
UTILITIES	570,747	616,265	19,450	635,715	0
INSURANCE	622,212	654,449	8,124	662,573	0
RENTALS/LEASES-EQUIP & OTHER	193,753	237,155	-12,238	224,917	0
RENTALS/LEASES - BLDG/LAND	159,474	524,623	15,189	539,812	0
REPAIRS	718,907	916,492	-65,002	851,490	0
IT - DATA PROCESSING	1,249,550	2,292,244	-667	2,291,577	0
IT-COMMUNICATIONS	905,515	1,203,552	-32,125	1,171,427	0
IT CONTRACTUAL SERVICES AND RE	1,521,363	2,460,062	152,380	2,612,442	0
PROFESSIONAL DEVELOPMENT	269,229	373,619	-69,587	304,032	0
OPERATING FEES AND SERVICES	4,491,263	972,241	-78,667	893,574	0
FEES - PROFESSIONAL SERVICES	480,357	619,699	-167,744	451,955	0
TOTAL	12,786,257	13,278,913	-426,432	12,852,481	0

REQUEST DETAIL

Date: 12/14/2006

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Biennium: 2007-2009

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
OPERATING EXPENSES					
GENERAL FUND	1,258	5,799	-5,799	0	0
FEDERAL FUNDS	12,723,438	13,060,168	-377,328	12,682,840	0
SPECIAL FUNDS	61,561	212,946	-43,305	169,641	0
TOTAL	12,786,257	13,278,913	-426,432	12,852,481	0
CAPITAL ASSETS					
OTHER CAPITAL PAYMENTS	320,525	225,000	-205,000	20,000	0
IT EQUIPMENT OVER \$5000	43,574	0	0	0	0
TOTAL	364,099	225,000	-205,000	20,000	0
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	364,099	225,000	-205,000	20,000	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	364,099	225,000	-205,000	20,000	0
GRANTS BENEFITS AND CLAIMS					
GRANTS, BENEFITS & CLAIMS	8,209,298	9,047,165	-608,945	8,438,220	0
TOTAL	8,209,298	9,047,165	-608,945	8,438,220	0
GRANTS BENEFITS AND CLAIMS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	8,162,337	9,038,478	-608,945	8,429,533	0
SPECIAL FUNDS	46,961	8,687	0	8,687	0
TOTAL	8,209,298	9,047,165	-608,945	8,438,220	0
SPECIAL LINES					
WORK FORCE 20/20	1,181,030	1,481,012	1,608	1,482,620	0
REED ACT - WORK FIRST	0	254,925	-254,925	0	0
REED ACT -UNEMP. INS. MODERNIZATION	0	525,000	6,775,000	7,300,000	0
TOTAL	1,181,030	2,260,937	0	8,782,620	0
SPECIAL LINES					
GENERAL FUND	1,181,030	1,481,012	1,608	1,482,620	0
FEDERAL FUNDS	0	779,925	6,520,075	7,300,000	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,181,030	2,260,937	6,521,683	8,782,620	0

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
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FUNDING SOURCES

GENERAL FUND	1,182,509	1,501,012	-18,392	1,482,620	0
FEDERAL FUNDS	51,780,383	57,660,513	1,151,271	58,811,784	0
SPECIAL FUNDS	543,388	609,746	-145,082	464,664	0
TOTAL FUNDING SOURCES	53,506,280	59,771,271	987,797	60,759,068	0

CHANGE PACKAGE SUMMARY
380 JOB SERVICE NORTH DAKOTA
Biennium: 2007-2009

Bill#: HB1016

Date: 12/14/2006

Time: 13:39:11

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
AGENCY BUDGET CHANGES					
Cost To Continue	-47.80	-14,201	-4,712,006	-105,544	-4,831,751
30 Adjustment to Base	.00	-4,191	5,863,277	-39,538	5,819,548
Agency Total	-47.80	-18,392	1,151,271	-145,082	987,797

BUDGET CHANGES NARRATIVE

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Change Group: A	Change Type: A	Change No: 30	Priority: 1
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Adjustment to Base - Normal inflationary increases, agency activities and other adjustments.

To the extent known at this time, these adjustments reflect changes in federal funding that may require a change in the expenditures necessary to support the federal award. These adjustments also include estimated cost increases in recurring expenditures and agency priorities that result from the annual planning process.

Workforce 20/20 - The request for Workforce 20/20 reflects the amount indicated in the memo from OMB dated March 29, 2006.

UI Modernization - Reed Act - The request for federal Reed Act funds from the North Dakota Unemployment Insurance Trust fund is to be used to upgrade the UI tax and benefit systems.

Change Group: A	Change Type: A	Change No: 100	Priority:
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OMB State Social Security Administrator -

The executive recommendation provides general funds for .25 of a current FTE for the State Social Security Administrator function required by NDCC 52-10-05.