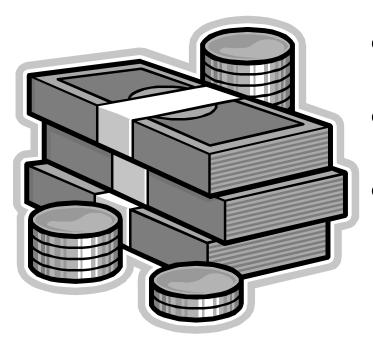
2015-17 Budget Supporting Schedules



- Performance Measures
- Special Fund Statements
- Continuing Appropriations

State of North Dakota

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PERFORMANCE NARRATIVE

00101 Office of the Governor
 Date: 12/23/2014

 Version 2015R0300108
 Time: 14:25:32

Agency Performance Measures

The Dalrymple administration continues to build North Dakota's future together with the citizens of the state, funding priorities, maintaining healthy reserves, and providing broad-based tax relief.

Program Performance Measures

Program: Governor's Programs and Admin	Reporting level: 00-101-100-00-00-00-00000000

The Dalrymple administration continues to build North Dakota's future together with the citizens of the state, funding priorities, maintaining healthy reserves, and providing broad-based tax relief. .

00108 Secretary of State Version: 2015R0300108

HAVA Election Ref.Matching Fund 283

	2013 - 2015	2013 - 2015		2015 - 2017	
Beginning Balance		0		795,000	
Revenue and Net Transfers:					
Revenue	1,318,607		400,001		
Total Revenue and Net Transfers		1,318,607		400,001	
Estimated Expenditures By Line:					
Election Reform	523,607		1,195,000		
Total Estimated Expenditures		523,607		1,195,000	
Ending Balance		795,000		1	

00108 Secretary of State Version: 2015R0300108

SOS General Services Fund 263

	2013 - 2015		2015 - 201	7
Beginning Balance		0		75,000
Revenue and Net Transfers:				
Misc. License/Fees	855,641		 880,000	
Total Revenue and Net Transfers		855,641		880,000
Estimated Expenditures By Line:				
Salaries and Wages	130,276		205,277	
Operating Expenses	650,365		 674,724	
Total Estimated Expenditures		780,641		880,001
Ending Balance		75,000		74,999

PERFORMANCE NARRATIVE

00108 Secretary of State **Version** 2015R0300108

Date: 12/23/2014 **Time:** 14:25:32

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 previous bienniums and for which additional funding will be requested for the 2015-17 biennium.

Program Performance Measures

Program: Secretary of State Operations	Reporting level: 00-108-100-00-00-00-00000000
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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.

 Program:
 Public Printing Leg Law Books

 Reporting level:
 00-108-200-00-00-00-00000000

Not applicable.

Program: Federal Election Reform Reporting level: 00-108-300-00-00-00000000

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.

Continuing Appropriation

12/23/2014 Date: 108 Secretary of State Time: 14:28:53

Version: 2015-R03-00108

Project: 1 Commission of Combative Sports

Version 2015R0300108 Number 1

Description Commission of Combative Sports

Statutory Authority NDCC 53-01-09 Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	854	9,852	12,407	407
Revenue/transfers	24,008	35,117	21,000	25,000
Total available	24,862	44,969	33,407	25,407
Expenditures	15,010	32,562	33,000	25,000
Ending Balance	9,852	12,407	407	407

N.D.C.C. § 53-01-02. states, "The secretary of state shall act as state commissioner of combative sports and administer this chapter. The secretary of state may appoint a commission of combative sports to assist and

advise the secretary of state in matters relating to the regulation of boxing, kickboxing, mixed fighting style competition, and sparring. The secretary of state shall define the duties of the commission. Commission

members are not entitled to compensation, except for reimbursement for actual and necessary expenses at the same rate as allowed state employees incurred in performing their official duties."

N.D.C.C. § 53-01-09. states, "All fees collected by the secretary of state pursuant to this chapter must be deposited in a special fund maintained in the state treasury. All money deposited in the fund is appropriated as a

continuing appropriation to the secretary of state for administering this chapter and for the compensation and expenses of members of the commission of combative sports."

00110 Office of Management and Budget

Version: 2015R0300110

Capital Grounds Planning Fund 251

Sapital Grounds Flamming Fund 251					
	2013 - 2015		2015 - 2017		
Beginning Balance		1,826		1,826	
Revenue and Net Transfers:					
Transfers In	25,000		25,000		
Total Revenue and Net Transfers		25,000		25,000	
Estimated Expenditures By Line:					
Operating Expenses	25,000		25,000		
Total Estimated Expenditures		25,000	_	25,000	
Ending Balance		1,826		1,826	

00110 Office of Management and Budget

Version: 2015R0300110

Central Dup Serv Fund 790

	2013 - 2015		2015 - 2017	
Beginning Balance		640,372		640,372
Revenue and Net Transfers:				
General Government	5,635,734		4,966,595	
Total Revenue and Net Transfers		5,635,734		4,966,595
Estimated Expenditures By Line:				
Salaries and Wages	2,037,559		2,326,955	
Accrued Leave Payments	87,179		0	
Operating Expenses	3,240,996		3,080,012	
Capital Assets	270,000		200,000	
Total Estimated Expenditures		5,635,734		5,606,967
Ending Balance		640,372		0

00110 Office of Management and Budget

Version: 2015R0300110

OMB Unemp/Payroll CI Fund 461				
	2013 - 2015		2015 - 2017	
Beginning Balance		5,128,429		3,628,429
Revenue and Net Transfers:				
Estimated Expenditures By Line:				
Salaries and Wages	1,500,000		0	
Total Estimated Expenditures		1,500,000		0
Ending Balance		3,628,429		3,628,429

00110 Office of Management and Budget

Version: 2015R0300110

Risk Management Workers' Comp Fund

The transfer of the transfer o				
	2013 - 2	015	2015	- 2017
Beginning Balance		4,992,192		4,992,192
Revenue and Net Transfers:				
General Government	288,260		290,450	
Total Revenue and Net Transfers		288,260		290,450
Estimated Expenditures By Line:				
Salaries and Wages	177,860		244,435	
Operating Expenses	110,400		110,400	
Total Estimated Expenditures	_	288,260		354,835
Ending Balance	<u></u>	4,992,192		4,927,807

00110 Office of Management and Budget

Version: 2015R0300110

State Risk Management Fund 288

	2013 - 2015		2015 - 2017	
Beginning Balance		2,468,554		2,468,554
Revenue and Net Transfers:				
General Government	1,281,637		1,350,250	
Total Revenue and Net Transfers		1,281,637		1,350,250
Estimated Expenditures By Line:				
Salaries and Wages	764,879		817,764	
Accrued Leave Payments	38,811		0	
Operating Expenses	477,947		477,947	
Total Estimated Expenditures		1,281,637		1,295,711
Ending Balance		2,468,554		2,523,093

PN - Performance Narrative - PN

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PERFORMANCE NARRATIVE

00110 Office of Management and Budget
 Date: 12/23/2014

 Version 2015R0300108
 Time: 14:25:32

Agency Performance Measures

- Goal 1: Fulfill OMB's Statutory Requirements
- · Goal 2: Inform and Engage Stakeholders
- · Goal 3: Provide Training to State Employees
- · Goal 4: Inform and Engage OMB Workforce
- · Goal 5: Improve, Upgrade, and Leverage Technological Capabilities

Program Performance Measures

 Program:
 Administration

 Reporting level:
 03-110-100-00-00-00-00000000

Performance measures are reported at the agency level.

Program: Facility Management Reporting level: 03-110-200-00-00-00-00000000

Performance measures are reported at the agency level.

Program: Fiscal Management Reporting level: 03-110-300-00-00-00-00000000

Performance measures are reported at the agency level.

Program: Human Resource Mgmt Service Reporting level: 03-110-400-00-00-00-00000000

Performance measures are reported at the agency level.

Program: Risk Management Reporting level: 03-110-500-00-00-00-00000000

Performance measures are reported at the agency level.

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PERFORMANCE NARRATIVE

00110 Office of Management and Budget

 Version 2015R0300108

 Date: 12/23/2014

 Time: 14:25:32

 Program:
 Central Services
 Reporting level:
 03-110-700-00-00-00-00000000

Performance measures are reported at the agency level.

Continuing Appropriation

12/23/2014 Date: 108 Secretary of State Time: 14:28:53

Version: 2015-R03-00108

Project: 1 Commission of Combative Sports

Version 2015R0300108 Number 1

Description Commission of Combative Sports

Statutory Authority NDCC 53-01-09 Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	854	9,852	12,407	407
Revenue/transfers	24,008	35,117	21,000	25,000
Total available	24,862	44,969	33,407	25,407
Expenditures	15,010	32,562	33,000	25,000
Ending Balance	9,852	12,407	407	407

N.D.C.C. § 53-01-02. states, "The secretary of state shall act as state commissioner of combative sports and administer this chapter. The secretary of state may appoint a commission of combative sports to assist and

advise the secretary of state in matters relating to the regulation of boxing, kickboxing, mixed fighting style competition, and sparring. The secretary of state shall define the duties of the commission. Commission

members are not entitled to compensation, except for reimbursement for actual and necessary expenses at the same rate as allowed state employees incurred in performing their official duties."

N.D.C.C. § 53-01-09. states, "All fees collected by the secretary of state pursuant to this chapter must be deposited in a special fund maintained in the state treasury. All money deposited in the fund is appropriated as a

continuing appropriation to the secretary of state for administering this chapter and for the compensation and expenses of members of the commission of combative sports."

Version: 2015-R03-00110

Project: 1 Indigent Legal Services

Version 2015R0300110 Number 1
Description Indigent Legal Services
Statutory Authority NDCC 54-06-20
Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	0	0	0
Revenue/transfers	650,000	650,000	650,000	650,000
Total available	650,000	650,000	650,000	650,000
Expenditures	650,000	650,000	650,000	650,000
Ending Balance	0	0	0	0

The moneys deposited into the indigent civil legal services fund are distributed quarterly to legal services programs in the state which provide civil legal assistance to indigent individuals. The distributions vary somewhat each quarter depending on collections by the District Courts. Fifteen dollars of the filing fee for a civil case is paid by the district courts to the State Treasurer for deposit into the indigent civil legal services fund. It is this fund from which OMB makes the distributions. Any fees collected which exceed six hundred thousand dollars in a biennium must be deposited into the General Fund in accordance with NDCC 27-05.2-03. Because of the ceiling on the amount of fees deposited into this fund, the distributions out of this fund are also limited to \$650,000 per biennium.

Version: 2015-R03-00110

Project: 2 Capitol Building Fund

Version 2015R0300110 Number 2
Description Capitol Building Fund
Statutory Authority NDCC 48-10
Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	0	0	0
Revenue/transfers	100,000	100,000	100,000	175,000
Total available	100,000	100,000	100,000	175,000
Expenditures	100,000	100,000	100,000	175,000
Ending Balance	0	0	0	0

Facility Management is responsible for conducting Capitol Grounds Planning Commission meetings on a regular basis. This fund is used to pay for Commission approved projects. The spending limit, without Legislative approval, by the Commission during a biennium is \$175,000.

Version: 2015-R03-00110

Project: 3 Preliminary Planning Fund

Version 2015R0300110 Number 3
Description Preliminary Planning Fund
Statutory Authority NDCC 54-27-22
Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	102,070	141,753	38,299	94,005
Revenue/transfers	101,206	0	156,706	101,000
Total available	203,276	141,753	195,005	195,005
Expenditures	61,523	103,454	101,000	160,000
Ending Balance	141,753	38,299	94,005	35,005

The Office of Management and Budget is responsible for making funds available to all state agencies, institutions, and departments from a preliminary planning revolving fund for studies, planning, architectural programming, schematic designs, and cost estimates relating to proposed new capital improvements and major remodeling of existing facilities. State agencies, institutions, and departments interested in obtaining planning moneys shall submit a written request detailing the scope and purpose of such project to the director of the office of management and budget. Funds may be advanced only in the event that an authorization has first been received from the budget section. Such funds advanced must be repaid to the preliminary planning revolving fund, as moneys become available through legislative appropriation or other sources for the commencement of the project. The actual number of projects submitted varies from biennium to biennium. The amount of approved projects cannot exceed the available funds in the account.

Continuing Appropriation 12/23/2014 Date: Time: 14:28:53

110 Office of Management and Budget

Version: 2015-R03-00110

Project: 5 Human Resource Management Training Fund

Number 5 **Version** 2015R0300110

Description Human Resource Management Training Fund

Statutory Authority NDCC 54-44-11 Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	15,311	13,954	11,810	11,810
Revenue/transfers	182,114	100,120	200,000	215,000
Total available	197,425	114,074	211,810	226,810
Expenditures	183,471	102,264	200,000	215,000
Ending Balance	13,954	11,810	11,810	11,810
CONTINUING ADDDODD	ATION HICTIFICATION			

CONTINUING APPROPRIATION JUSTIFICATION

HRMS consults with agencies to meet their specific needs. These needs can result in 1) abbreviated/introductory training programs to fit an agency's current need; 2) a one-time program designed for an agency's unique request; or 3) formal discussion with an agency resulting in other recommendations, where training is found not to be the primary issue (i.e. performance/management issues).

The Training Fund should have a continuing appropriation because of the following:

- It allows agency flexibility in providing training to employees when it is needed as well as allowing
- flexibility in scheduling staff for training because the resources are immediately available.
- It provides availability of funds to develop training programs based on long-term or immediate need
- at a very low cost.
- It provides a stability of training resources that can be relied upon without biennium budget constraints
- It provides increased attractability to vendors due to assurance of available training dollars

NDCC 54-44-11 states: "Any surplus in this fund in excess of twenty-five thousand dollars on June thirtieth of each year must be transferred to the state general fund."

Version: 2015-R03-00110

Project: 6 Risk Fund to timely settle claims and lawsuits

Version 2015R0300110 **Number** 6

Description Risk Fund to timely settle claims and lawsuits

Statutory Authority NDCC 32-12.2 **Special Fund number and name** 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	4,150,592	5,337,361	7,205,544	3,411,608
Revenue/transfers	3,856,067	4,390,299	1,968,623	2,115,000
Total available	8,006,659	9,727,660	9,174,167	5,526,608
Expenditures	2,669,298	2,522,116	5,762,559	5,069,000
Ending Balance	5,337,361	7,205,544	3,411,608	457,608

The Risk Management Fund must be in a position to timely pay claims when settled or when an award is granted by a court. As a result of performing the State's operations, there will be incurred but unreported losses that cannot be identified during the budget process.

Version: 2015-R03-00110

Project: 7 Workers Compensation for State Employees

Version 2015R0300110 **Number** 7

Description Workers Compensation for State Employees

Statutory Authority NDCC 65-04-03.1 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	4,415,444	6,066,799	6,359,723	5,166,169
Revenue/transfers	10,392,796	9,147,030	8,074,704	14,518,712
Total available	14,808,240	15,213,829	14,434,427	19,684,881
Expenditures	8,741,441	8,854,106	9,268,258	13,028,324
Ending Balance	6,066,799	6,359,723	5,166,169	6,656,557

The Risk Management Workers Compensation Fund must be in a position to timely pay claims when settled or when an award is granted by a court. As a result of performing the State's operations, there will be incurred but unreported losses that cannot be identified during the budget process. Workforce Safety and Insurance, using the combined payroll, premium, and loss history of selected agencies, determines future experience rates, dividends, assessments, and premiums for the Fund.

Continuing Appropriation Date: Time:

12/23/2014

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110 Office of Management and Budget

Version: 2015-R03-00110

Project: 8 Central Services Supply Revolving Fund

Version 2015R0300110 Number 8

Description Central Services Supply Revolving Fund

Statutory Authority NDCC 54-44-04 Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	125	118	-4,029	1,724
Revenue/transfers	1,135,601	1,031,951	763,400	771,500
Total available	1,135,726	1,032,069	759,371	773,224
Expenditures	1,135,608	1,036,098	757,647	769,300
Ending Balance	118	-4,029	1,724	3,924

OMB Central Services Division-Central Supply is responsible for providing for the procurement and distribution of office supplies to state agencies. The value of office supply distributions varies from year to year so an appropriated amount is not set. Agencies request their office supplies as needed, are billed for them, and the receipts deposited to the fund for future purchases.

00112 Information Technology Version: 2015R0300112

EduTech	Fund 408
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	2013 - 201	5	2015 - 2017	
Beginning Balance		721,569		546,569
Revenue and Net Transfers:				
Program Income	275,000		 300,000	
Total Revenue and Net Transfers		275,000		300,000
Estimated Expenditures By Line:				
Edutech	650,000		650,000	
Unexpended Appropriations	(200,000)		 0	
Total Estimated Expenditures		450,000		650,000
Ending Balance		546,569		196,569

00112 Information Technology

Version: 2015R0300112

Health Information Exchange Fd 325

	2013 - 2015		2015 - 2017	
Beginning Balance		7,541,818		3,096,674
Revenue and Net Transfers:				
General Government	0		2,980,000	
Total Revenue and Net Transfers		0		2,980,000
Estimated Expenditures By Line:				
Accrued Leave Payment	21,675		0	
Health Info Technology Office	4,423,469		4,497,432	
Total Estimated Expenditures		4,445,144		4,497,432
Ending Balance		3,096,674		1,579,242

00112 Information Technology

Version: 2015R0300112

ITD Service Fund 780

	2013 - 201	5	2015 - 20	017
Beginning Balance		8,025,236		5,833,488
Revenue and Net Transfers:				
General Government	125,750,000		133,295,000	
Total Revenue and Net Transfers		125,750,000		133,295,000
Estimated Expenditures By Line:				
Salaries and Wages	50,415,897		58,430,299	
Accrued Leave Payment	2,135,031		0	
Operating Expenses	62,498,220		67,528,288	
Capital Assets	12,500,600		8,850,000	
Educational Technology Council	100,000		100,000	
Wide Area Network	100,000		100,000	
Criminal Justice Information Sharing	192,000		236,000	
Total Estimated Expenditures		127,941,748	_	135,244,587
Ending Balance		5,833,488		3,883,901

00112 Information Technology

Version: 2015R0300112

Independent Study Operating Fd 274					
	2013 - 2015			2015 - 2017	
Beginning Balance		0			0
Revenue and Net Transfers:					
Education	1,037,536			2,000,000	
General Government	1,015,000		_	1,050,000	
Total Revenue and Net Transfers		2,052,536			3,050,000
Estimated Expenditures By Line:					
Accrued Leave Payment	1,036			0	
Center for Distance Education	2,051,500		_	3,050,000	
Total Estimated Expenditures		2,052,536		_	3,050,000
Ending Balance		0		=	0

00112 Information Technology

Version: 2015R0300112

PowerSchool Fund 300					
	2013 - 20	2013 - 2015		2015 - 2017	
Beginning Balance		0		0	
Revenue and Net Transfers:					
Transfers In	4,560,125		4,936,7	780	
Total Revenue and Net Transfers		4,560,125		4,936,780	
Estimated Expenditures By Line:					
Accrued Leave Payment	95,255			0	
Edutech	4,464,870		4,936,7	780	
Total Estimated Expenditures		4,560,125		4,936,780	
Ending Balance	_	0		0	

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PERFORMANCE NARRATIVE

00112 Information Technology

 Version 2015R0300108

 Date: 12/23/2014

 Time: 14:25:32

Agency Performance Measures

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

- 2014 2.5
- 2013 2.1

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

- 2014 100%
- 2013 100%

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

- 2014 45,948 service requests and 69,412 incidents
- 2013 43,131 service requests and 66,463 incidents

Measure 4 - Customer satisfaction indexes

- Value (Target=92%) 2014=87.3%, 2013=83.1%
- Timeliness (Target=97%) 2014=91.1%, 2013=83.6%
- Quality (Target=97%) 2014=92.4%, 2013=88.3%
- Knowledge (Target=98%) 2014=93.7%, 2013=93.3%
- Courtesy (Target=100%) 2014=93.7%, 2013=98.4%

Measure 5 - Employee satisfaction index - target is 2.0

- 2014 In progress
- 2013 2.20

ITD publishes an annual report that discusses our performance measures in more detail. The report can be found at www.nd.gov/itd/publications.

Program Performance Measures

Program: ITD General Fund Expenditures	Reporting level: 03-112-001-00-00-00-00000000
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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.

Program: ITD Federal Fund Expenditures	Reporting level: 03-112-002-00-00-00-00000000

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.

PERFORMANCE NARRATIVE

00112 Information Technology

 Version 2015R0300108

 Date: 12/23/2014

 Time: 14:25:32

There are not specific performance measures developed for these program areas. We do track accomplishments, usage statistics and up time for various services. See our agency performance measures and the program statistical data for more information.

Program: Center for Distance Education

Reporting level: 03-112-206-00-00-00-00000000

NDCDE measures its performance according to its stated mission which is ensure that all North Dakota middle and high school students regardless of location have access to educational opportunities that meet or exceed expectations for the quality of curriculum, ongoing contact time with highly qualified teachers, the selection and use of suitable educational technology, monitoring course delivery efficiency and effectiveness, and student learning.

Expectation 1 – North Dakota middle and high school students, regardless of location, are provided access to educational opportunities.

Indicator 1: ND Locations Supported by NDCDE

2010/2011 School Year ND schools supported by NDCDE = 116

2011/2012 School Year ND schools supported by NDCDE = 137

2012/2013 School Year ND schools supported by NDCDE = 150

2013/2014 School Year ND schools supported by NDCDE = 174

Indicator 2: Number of Students Served by NDCDE

2010/2011 School Year ND students served by NDCDE = 515

2011/2012 School Year ND students served by NDCDE = 1447

2012/2013 School Year ND students served by NDCDE = 1592

2013/2014 School Year ND students served by NDCDE = 3380

Expectation 2 - North Dakota middle and high school students are provided quality curriculum.

Indicator 1 – A complete curriculum provided by NDCDE

High School and Middle School Online Courses (194 total courses)

Advanced Placement Courses (21 total courses)

High School and Middle School Courses offered in Print (89 total courses)

Indicator 2 – NDCDE Curriculum Vendors meeting all NDCDE Quality Requirements

13 vendors / 13 vendors meeting quality requirements

Indicator 3 – Assessments of Curricula Providers and Quality Rating of Each

13 vendors / 26 vendor rating reports (once each six months)

Expectation 3 – North Dakota middle and high school students' learning will meet or exceed expectations.

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PERFORMANCE NARRATIVE

00112 Information Technology

 Version 2015R0300108

 Time: 14:25:32

Indicator 1: Course Completion Rates

2010/2011 School Year = 52%

2011/2012 School Year = 76%

2012/2013 School Year = 89%

2013/2014 School Year = 95%

Indicator 2: Student Grades (not tracked prior to 2012/2013

2012/2013 School Year = 59% attaining a C or better

2013/2014 School Year = 70% attaining a C or better

Expectation 4 – North Dakota middle and high school students are provided ongoing contact time with highly qualified* online teachers.

Indicator 1: Percent of Teacher/Student Contacts per Week (not tracked prior to 2013)

2013/2014 School Year = 91% of all students received individualized contact time per week

*All NDCDE teachers are highly qualified; a majority of NDCDE's teachers have Masters Degrees

Program: Health Information Exchange

Reporting level: 03-112-325-00-00-00-00000000

While we do not have specific performance measures for this program we do track high level progress for this program.

The HITAC has implemented the NDHIN in two phases: Direct Secure Messaging (DSM) and query-based services. DSM is a simple, secure method for participants to send encrypted health information directly to known, trusted recipients. Approximately 800 individuals have accounts set up to use Direct Secure Messaging. Some examples of information providers and payors exchange include documents, images, HL7 message strings, claims attachments, and Continuity of Care Documents.

Query-based services allow authorized individuals to use a robust bi-directional health information exchange to obtain medical information from numerous facilities with one query by securely connecting providers' electronic medical record systems. This query provides authorized users with a complete summary of care, including information such as allergies, medical history, diagnostic results (i.e. labs, radiology), immunizations and other medical information. All of this information can be used by healthcare providers to make the right decisions for patients. Additionally, the infrastructure allows providers to automatically report immunizations, reportable conditions, and syndromic surveillance to the Department of Health.

During the last year, the NDHIN infrastructure was installed, and connections to providers and the Department of Health were established. Connections have been made with the large healthcare providers in the state, and we continue to connect over thirty other providers. Currently, the NDHIN is operating, and supporting meaningful use and health information technology requirements. The NDHIN team continues connecting, training and testing with providers on the query based infrastructure.

Program: ITD Special Fund Expenditures

Reporting level: 03-112-780-00-00-00-00-00000000

See the agency performance measures for applicable performance measures.

00117 Office of the State Auditor

Version: 2015R0300117

State Auditors Operating Fund 246

	2013 - 2015		2015 - 2017	
Beginning Balance		94,182		0
Revenue and Net Transfers:				
General Government	1,200,000		2,047,385	
Total Revenue and Net Transfers		1,200,000		2,047,385
Estimated Expenditures By Line:				
Salaries and Wages	1,611,917		1,647,385	
Accrued Leave Line	32,670		0	
Operating Expenses	188,681		200,000	
Information Tech Consultants	0		200,000	
Unexpended Appropriations	(539,086)		0	
Total Estimated Expenditures		1,294,182		2,047,385
Ending Balance		0		0

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PERFORMANCE NARRATIVE

Office of the State Auditor **Date:** 12/23/2014 00117 Version 2015R0300108Time: 14:25:32

Agency Performance Measures

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

Program Performance Measures

Program: Administrative Services **Reporting level:** 00-117-100-00-00-00-00000000

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

Program: Division of Local Government Audits **Reporting level:** 00-117-210-00-00-00-00000000

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

Program: Division of State Audits Reporting level: 00-117-220-00-00-00-00-0000000

- 1. Complete the Statewide and University System audits and Single Audit on a timely basis.
- 2. Obtain a favorable Quality Control Review report.
- 3. Number of high priority information systems audits completed.
- 4. Reduce the rate of turnover of employees.

Program: Mineral Royalty Auditing **Reporting level:** 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.

PERFORMANCE NARRATIVE

00120 Office of the State Treasurer

 Version 2015R0300108

 Date: 12/23/2014

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Agency Performance Measures

- The Office of State Treasurer provides a daily investment management service to over 25 state agencies and trust funds, which amounts to over 90 individual investment accounts.
- The agency is responsible for the distribution of over 1.5 million accounting, human service and payroll checks biennially.
- Daily, our agency manages nearly \$4.00 billion of state general and special funds.
- During FY 2014 the Office of State Treasurer performed direct deposit-electronic funds transfer for tax distributions of over \$1.0 billion 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

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

00125 Office of the Attorney General

Version: 2015R0300125

Attorney General Fund 322

	2013 - 201	15		2015 - 2017
Beginning Balance		5,760,520		115,333
Revenue and Net Transfers:				
Intergovernmental Sales or Ser	16,282,792		13,368	3,344
Total Revenue and Net Transfers		16,282,792		13,368,344
Estimated Expenditures By Line:				
Salaries and Wages	3,832,988		5,070	,348
Accrued Leave Payments	111,683			0
Operating Expenses	8,283,308		8,413	,329
Capital Assets	100,000			0
Law Enforcement Grants	9,600,000			0
Total Estimated Expenditures		21,927,979		13,483,677
Ending Balance		115,333		0

00125 Office of the Attorney General

Version: 2015R0300125

Attorney General Refund Fund 250 F

	2013 - 2015	2013 - 2015		2015 - 2017	
Beginning Balance		10,124,952		3,559,975	
Revenue and Net Transfers:					
Fines-Forfeitures-Escheat	2,051,406		1,426,872		
Total Revenue and Net Transfers		2,051,406		1,426,872	
Estimated Expenditures By Line:					
Salaries and Wages	1,500,333		1,298,178		
Operating Expenses	5,962,650		3,688,669		
Capital Assets	648,400		0		
Technology Project Carryover	505,000		0		
Total Estimated Expenditures		8,616,383		4,986,847	
Ending Balance		3,559,975		0	

00125 Office of the Attorney General

Version: 2015R0300125

Fire Prevention & Public Safety Fun

The Freedomen of Fuelo Calody Full					
	2013 - 2015		2015 - 2017	2015 - 2017	
Beginning Balance		0		60,000	
Revenue and Net Transfers:					
Business	160,000		0		
Total Revenue and Net Transfers		160,000		0	
Estimated Expenditures By Line:					
Operating Expenses	100,000		50,000		
Total Estimated Expenditures		100,000		50,000	
Ending Balance		60,000		10,000	

00125 Office of the Attorney General

Version: 2015R0300125

Gaming And Excise Tax Alloc 446

	2013 - 2015		2015 - 2017	
Beginning Balance		134,649	134	1,649
Revenue and Net Transfers:				
Taxes	510,000		510,000	
Total Revenue and Net Transfers		510,000	510,	,000
Estimated Expenditures By Line:				
Grants	510,000		510,000	
Total Estimated Expenditures		510,000	510,	,000
Ending Balance		134,649	134,	649

00125 Office of the Attorney General

Version: 2015R0300125

Lottery Fund 292

	2013 - 2015		2015 - 2017	
Beginning Balance		1,207,435		1,373,614
Revenue and Net Transfers:				
Taxes	4,300,000		 4,000,000	
Total Revenue and Net Transfers		4,300,000		4,000,000
Estimated Expenditures By Line:				
North Dakota Lottery	4,133,821		 5,353,485	
Total Estimated Expenditures		4,133,821		5,353,485
Ending Balance		1,373,614		20,129

00125 Office of the Attorney General

Version: 2015R0300125

Reduced Cigarette Ignition Propensi

	2013 - 2015		2015 - 2017	
Beginning Balance		313,961		139,961
Revenue and Net Transfers:				
Business	130,000		130,000	
Total Revenue and Net Transfers		130,000		130,000
Estimated Expenditures By Line:				
Salaries and Wages	4,000		0	
Operating Expenses	300,000		258,630	
Total Estimated Expenditures		304,000		258,630
Ending Balance		139,961		11,331

00125 Office of the Attorney General

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Agency Performance Measures

This agency does not currently use performance measures. Office services provided include:

- · Payment of office bills and payroll.
- · Office budget preparation, implementation, and management.
- Office receptionist services; filing; information processing.
- · Records and forms management.
- · Billing for legal and Fire Marshal services.
- Purchasing and printing services for all office divisions
- Support and troubleshoot computer connectivity issues (sometimes with assistance from the state's Information Technology Department) for all office locations through the state's backbone network.
- Support computer applications which enable the various business functions of the office to conduct business.
- Backup and restore computer files as needed, and maintain disaster/recovery and contingency plans.
- Provide strategic planning for the office and address IT needs for all office divisions.
- Evaluate and implement additional computerized services based on current technology trends where applicable.
- Evaluate and provide tools to facilitate information technology effectiveness and efficiencies.
- Aging software and hardware planning and replacement in an effective and efficient manner to enable the office to fulfill its business goals effectively.
- Project management of all IT projects utilizing current market standard methodology.
- Producing software using internal programming staff and contractors to meet the ongoing and future needs of the office when purchasing software is too expensive or it does not meet office needs.
- An IT help desk service for logging and evaluation of computer problems and requests for services.
- Ongoing computer security needs evaluation and planning as industry changes and to meet market demands.
- Development and maintenance of policies and procedures for office IT related areas.
- Critical applications, computer servers, and network support after normal work hours.
- Office discussions about business processes and how computer and software technology can help accomplish office goals.
- Effectively maintaining IT data to easily provide information to the public as needed.
- Support to external IT customers who have access to the office network, servers, and applications.
- · Administrative assistance to other divisions in the agency.
- Support to the Attorney General and coordination of special projects.
- General information provision regarding North Dakota laws to the general public.
- · Office representation on various boards and commissions.
- Human resource administration services and public information services to other office divisions.
- Legal advice and representation to state officials, agencies, boards, commissions, and councils.
- · Legal defense to state employees as required by state law.
- Advice and consultation for state's attorneys and city attorneys on legal matters.
- · Processing business licensing applications.
- Collecting business license fees, miscellaneous types of revenue, and taxes.
- Issuing licenses for wholesale and retail alcoholic beverage establishments, wholesale and retail tobacco dealers, games of chance organizations, gaming equipment distributors and manufacturers, tobacco vendors, polygraph operators, fair boards, transient merchants, coin-operated amusement device machines and operators, and wholesale fireworks dealers.
- Providing assistance to local law enforcement agencies in investigating cybercrime, homicide, sexual assault, child abuse, arson, terrorism, polygraph, photography, and other services.

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- Coordination of intelligence services provided by the Statewide Law Enforcement Intelligence Center and assist local law enforcement to target investigations and resources effectively. Gather, analyze, and disseminate information to law enforcement.
- Undercover personnel, confidential funds, special surveillance equipment, intelligence information, and training for local law enforcement agencies.
- Dedicated controlled substance trafficking investigations through participation in 8 narcotics task forces, including supervision for 7 of the 8.
- Forensic examinations of computers involved in criminal activity for state, local, and federal law enforcement agencies.
- Case management system maintenance 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, numerous non-criminal justice record check requesters, and to the general public.
- Concealed weapon licenses and a system for tracking that information.
- Statewide 24/7 Sobriety program coordination.
- Central Warrant Information System (CWIS), Uniform Crime Reporting (UCR), and a Protection and Restraining Order System maintenance.
- 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 to local agencies in preparing grant applications.
- Monitoring local drug grant programs, audit expenditures of funds, and maintaining detailed records of all grant activities.
- Law enforcement and corrections officers training, maintaining officer training records and issuance of 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.
- A statewide sex offender and offenders against children registration system which requires these offenders to register and verifies their addresses every six months for
 most offenders and every 90 days for lifetime registrants, and maintaining a registered offender's website for lifetime registrants and high-risk offenders.
- Physical and toxicological evidence examinations provided to local, state, and federal law enforcement agencies, the military, prosecutors, and defense attorneys.
- Analysis of clandestine drug laboratories.
- A DNA database of felony arrestees 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 staff in breath alcohol analysis.
- Expert evidence testimony in courts.
- Investigating consumer complaints and violations of antitrust, consumer fraud, non-profit corporation, transient merchant, and do-not-call laws, etc., and taking legal action to obtain injunctive relief, civil penalties, restitution and other equitable relief.
- Investigation participation and prosecution of consumer criminal violations.
- Statewide consumer fraud and education presentations to the elderly, students, civic and professional groups, etc., and providing consumer warnings.
- Coordinating 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.
- · Consumer fraud training for law enforcement.
- Researching state and federal consumer fraud law and issues and assisting state and federal legislators in the development and implementation of consumer and antitrust issues legislation.
- Administration, regulation, and provision of enforcement for the charitable gaming industry.
- Assistance to local law enforcement officials, gaming organizations, distributors, manufacturers, and the general public regarding gaming laws and rules, recordkeeping, and preparation of tax returns.
- State Gaming Commission assistance in drafting proposed gaming laws and rules and conducting public hearings.
- Conducting outreach gaming training sessions for organization board members, gaming employees and volunteers.
- · Developing standard recordkeeping systems and model systems of internal control for gaming organizations.
- · A quarterly gaming newsletter.
- · Gaming compliance and financial office and field audits of licensees.
- Gaming distributor records and gaming tax returns processing and reviews.

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- The collection of delinquent gaming taxes, interest, penalties, and monetary fines.
- Illegal gaming activity and thefts investigations and coordination.
- Criminal history record checks for potential gaming employees.
- Laboratory testing bingo and pull-tab dispensing devices, bingo card marking devices, and bar code reading devices.
- Gaming businesses manufacturing pull tabs and paper bingo cards inspections.
- · Gaming legislative research and legislative testimony at hearings.
- Gaming administrative complaints, assesses monetary fines, and imposes appropriate sanctions.
- Indian casinos inspections to ensure compliance with tribal-state Indian gaming compacts.
- 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.
- 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.
- Processing, testing, enforcement, and oversight activities regarding the Reduced Ignition Propensity for Cigarettes.
- Processing Lottery retailer license applications; collecting application, license, credit check, and record check fees; and selecting eligible retailers.
- · Forecasting lottery tickets sales and state general fund revenue transfers.
- Training Lottery retailers to promote games and training retailer employees on sales strategies and how to redeem winning lottery tickets.
- · Paying certain lottery tier prizes directly to players.
- Lottery news releases, quarterly retailer newsletters, and quarterly and annual financial statements.
- New lottery rules and laws proposals and enforcing laws and rules compliance.
- Working with the Lottery Advisory Commission, on-line gaming system vendor, advertising agency, and the security firm.
- Working with 25 state agencies on a lottery prize debt setoff program.
- Applying security policies and procedures to protect Lottery 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.

Program Performance Measures

 Program:
 Finance and Administration
 Reporting level:
 00-125-100-00-00-00-00000000

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

Services provided by the Division include:

Payment of office bills and payroll.

Office budget preparation, implementation, and management.

Office receptionist services, filing, and information processing.

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Records and forms management.

Billing for legal, Indian Gaming and Fire Marshal services.

Purchasing and printing services for all office divisions.

Program: Information Technology Reporting level: 00-125-105-00-00-00-00000000

Services provided by the Information Technology Division include:

Support all divisions of the Office of Attorney General with business and desktop applications to enable it to conduct its business and support its external customers.

- Sex Offender and Offenders Against Children Registry
- · Sex Offender website
- · Sex Offender assessment
- · Lottery website
- · Lottery subscriptions
- Consumer complaints
- · Bureau of Criminal Investigation (BCI) Case Management
- · Fingerprint submissions and processing
- · Concealed Weapon License issuance
- Crime Lab management system
- · Crime Lab online training
- Protection Order Repository
- · Processing of background checks/payments
- 24/7 Sobriety Program
- Warrants Wanted Person Repository
- · Reporting of crime statistics
- · Criminal History Repository
- Issuance of Alcohol/Tobacco/Gaming Licenses
- · Tracking of mail received and responses
- · Fire Marshal and Legal timekeeping and billing
- Microsoft Office (Word, Excel, Access)
- Deposits

Provide state information to the FBI from multiple repositories.

Provide information to law enforcement across the state through the Criminal Justice Information System (CJIS) Hub from many data repositories.

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Provide information to law enforcement across the state and the nation through State Radio from many data repositories.

Provide enhancements to business applications as required through changes in business processes or policies or legislative requirements and to add value and efficiency to existing business processes.

Provide all divisions of the office with software and hardware support to enable them to serve their customers.

- Support desktop and laptop computers for all employees
- · Support additional computers for Crime Lab employees in the lab, as well as computers connected to specialized instruments
- Support BCI's specialized software and hardware used for various tasks such as polygraphs, crime scene drawings, suspect sketching and fingerprint analysis
- Support livescan fingerprint devices across the state
- · Support the cybercrime unit of BCI as needed

Provide support to local law enforcement and other criminal justice personnel for access to our various repositories through the ND-CJIS portal or through the State Radio (teletype) system.

Provide backup and recovery services for all data maintained in support of the office.

Provide help desk support for agency employees, task force members, and other criminal justice employees.

Provide and ensure on-going connectivity with support from the state's Information Technology Department (ITD) for our data repositories and all our local and remote offices across the state, ND-CJIS, State Radio, livescans and the FBI. Troubleshoot and provide solutions to computer connectivity issues (sometimes with assistance from the state's ITD). Provide strategic planning for the office and address current as well as future technology needs for all the divisions.

Evaluate ever-changing security needs and plan accordingly, not only to meet current market standards but stringent FBI policies.

Program: Attorney General Administration Reporting level: 00-125-110-00-00-00000000

Services provided by the Division include:

Administrative assistance to other divisions in the agency.

Support to the Attorney General and coordination of special projects.

General information and assistance to the general public.

Office representation on various boards and commissions.

Human resource administration services and public information services to other office divisions.

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 Program:
 Legal Services

 Reporting level:
 00-125-150-00-00-00000000

Services provided by the divisions include:

Legal advice and representation to state officials, agencies, boards, commissions, and councils.

Legal defense to state employees as required by state law.

Advice and consultation for state's attorneys and city attorneys on legal matters.

Processing business licensing applications.

Collecting business license fees, miscellaneous types of revenue, and taxes.

Issuing licenses for wholesale and retail alcoholic beverage establishments, wholesale and retail tobacco dealers, games of chance organizations, gaming equipment distributors and manufacturers, tobacco vendors, polygraph operators, fair boards, transient merchants, coin-operated amusement device machines and operators, and wholesale fireworks dealers.

 Program:
 BCI-General Fund

 Reporting level:
 00-125-200-01-00-00-00000000

Services provided by the Bureau of Criminal Investigation (BCI) include:

Assist local law enforcement agencies in investigating cybercrime, homicides, organized crime, human trafficking, sexual assault, child abuse, arson, terrorism, polygraph, photography and photomapping services, and crime scene investigations.

Coordinate intelligence services provided by the State and Local Intelligence Center. Gather, analyze, and disseminate information to law enforcement.

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

Dedicated investigations in the area of controlled substance trafficking through participation in one federal task force, and 10 narcotics task forces, including supervision for 9 of the 10.

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

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Maintain a case management system to document investigations and provide copies to appropriate persons.

Maintain 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, numerous non-criminal justice requesters, and to the general public.

Concealed weapon licenses and a system for tracking that information.

Statewide 24/7 sobriety program coordination.

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

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

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

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

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

Law enforcement and corrections officers' training.

Maintain officer training records and issuance of peace officer licenses by supplying two personnel to the North Dakota Peace Officers Standards and Training Board.

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.

Maintain a statewide sex offender and offenders against children registration system and a registered offenders' website for lifetime registrants and high-risk offenders.

Program: BCI-Federal Fund

Reporting level: 00-125-200-02-00-00-00000000

See BCI - GF for information.

Program: Crime Lab

Reporting level: 00-125-300-00-00-00-00000000

Services provided by the Division include:

Physical and toxicological evidence examinations provided to local, state, and federal law enforcement agencies, the military, prosecutors, and defense attorneys.

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Analysis of clandestine drug laboratories.

A DNA database of felony arrestees 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 staff in breath alcohol analysis.

Expert evidence testimony in courts.

Program: Consumer Protection Reporting level: 00-125-400-00-00-000000000

Services provided by the Division include:

Investigating consumer complaints and violations of antitrust, consumer fraud, non-profit corporation, transient merchant, and do-not-call laws, etc., and taking legal action to obtain injunctive relief, civil penalties, restitution and other equitable relief.

Investigation, participation and prosecution of consumer criminal violations.

Statewide consumer fraud and education presentations to the elderly, students, civic and professional groups, etc., and providing consumer warnings.

Coordinating 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.

Consumer fraud training for law enforcement.

Researching state and federal consumer fraud law and issues and assisting state and federal legislators in the development and implementation of consumer and antitrust issues legislation.

 Program:
 Gaming

 Reporting level:
 00-125-500-00-00-00000000

Services provided by the Division include:

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

Assistance to local law enforcement officials, gaming organizations, distributors, manufacturers, and the general public regarding gaming laws and rules, recordkeeping, and preparation of tax returns.

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

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

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

A quarterly gaming newsletter.

Gaming compliance and financial office and field audits of licensees.

Gaming distributor records and gaming tax returns processing and reviews.

The collection of delinquent gaming taxes, interest, penalties, and monetary fines.

Illegal gaming activity and theft investigations and coordination.

Criminal history record checks for potential gaming employees.

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

Inspections of gaming businesses manufacturing pull tabs and paper bingo cards.

Gaming legislative research and legislative testimony at hearings.

Gaming administrative complaints, assesses monetary fines, and imposes appropriate sanctions.

Indian casino inspections to ensure compliance with tribal-state Indian gaming compacts.

 Program:
 Fire Marshal

 Reporting level:
 00-125-600-00-00-00-00000000

Services provided by the division include:

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

On-scene fire investigations.

Review of school construction and remodeling plans.

Technical support in arson cases.

Technical support for incidents involving hazardous material releases.

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

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.

Processing, testing, enforcement, and oversight activities regarding the Reduced Ignition Propensity for Cigarettes.

 Program:
 Lottery

 Reporting level:
 00-125-800-00-00-00-00000000

Services provided by the division include:

Processing lottery retailer license applications; collecting application, license, credit check, and record check fees; and selecting eligible retailers.

Forecasting lottery ticket sales and state general fund revenue transfers.

Training lottery retailers to promote games and training retailer employees on sales strategies and how to redeem winning lottery tickets.

Paying certain lottery tier prizes directly to players.

Lottery news releases, quarterly retailer newsletters, and quarterly and annual financial statements.

New lottery rules and laws proposals and enforcing laws and rules compliance.

Working with the Lottery Advisory Commission, online gaming system vendor, advertising agency, and the security firm.

Working with 25 state agencies on a lottery prize debt setoff program.

Applying security policies and procedures to protect lottery 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.

Version: 2015-R03-00125

Project: 1 Assets Forfeiture Fund

Version 2015R0300125 **Number** 1 **Description** Assets Forfeiture Fund

Statutory Authority 54-12-14

Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	211,630	244,276	254,694	104,694
Revenue/transfers	211,493	276,707	200,000	200,000
Total available	423,123	520,983	454,694	304,694
Expenditures	178,847	266,289	350,000	250,000
Ending Balance	244,276	254,694	104,694	54,694

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 funding as a continuing appropriation is critical to the 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 upon which cases the office becomes involved with. In addition, expenses are very uncertain because that also depends entirely upon 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 the asset forfeiture fund as a continuing appropriation helps the office pay for these unanticipated costs and provides necessary law enforcement services across the state. The continuing appropriation is reflected in NDCC 54-12-14.

Version: 2015-R03-00125

Project: 2 Attorney General Refund Fund

Version 2015R0300125 **Number** 2 **Description** Attorney General Refund Fund

Statutory Authority 54-12-18, 21 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	0	0	0
Revenue/transfers	115,677	130,382	250,000	250,000
Total available	115,677	130,382	250,000	250,000
Expenditures	115,677	130,382	250,000	250,000
Ending Balance	0	0	0	0

The Consumer Protection and Antitrust Division requires a continuing appropriation of the moneys or funds deposited in the Attorney General Refund Fund pursuant to NDCC § 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 and other 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 that otherwise would have to be replaced by the general fund.

This fund is also used by the Gaming Division for background investigation charges and revenues; Indian Gaming expenses and reimbursements; Information Technology, Bureau of Criminal Investigation, and Crime Lab select operating costs.

Version: 2015-R03-00125 Project: 3 24/7 Sobriety Fund

Version 2015R0300125 **Number** 3

Description 24/7 Sobriety Fund **Statutory Authority** 54-12-27 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	6,751	10,309	12,128	12,128
Revenue/transfers	99,474	324,901	6,146,511	6,309,688
Total available	106,225	335,210	6,158,639	6,321,816
Expenditures	95,916	323,082	6,146,511	5,540,677
Ending Balance	10,309	12,128	12,128	781,139

The AG Sobriety Program Fund was approved by the 2007 Legislative Assembly to initially establish a pilot sobriety program for one or more judicial districts. Since then, the program has been fully implemented in most jurisdictions across the state, and was further expanded by the 2013 Legislative Assembly by requiring participation in many instances. The 24/7 Sobriety Program is an effective alternative to incarceration, which includes 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 consists primarily of user fees, which are appropriated as a continuing appropriation to the Office of Attorney General for expenses necessary for the administration and operation of the 24/7 Sobriety Program, including monitoring fees, training, travel costs, equipment, and supplies for the implementation and maintenance of the program. Because the amount of offender participation in the 24/7 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. This fund is authorized in NDCC 54-12-27.

Version: 2015-R03-00125

Project: 4 Tactical Team Reimbursement Fund

Version 2015R0300125 **Number** 4

Description Tactical Team Reimbursement Fund

Statutory Authority 54-12-23

Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	63,939	72,344	93,574	73,574
Revenue/transfers	24,082	40,400	30,000	30,000
Total available	88,021	112,744	123,574	103,574
Expenditures	15,677	19,170	50,000	50,000
Ending Balance	72,344	93,574	73,574	53,574

Because of the expenses involved in establishing and maintaining a local tactical team, the vast majority of local law enforcement agencies do not have the staff, operating, or equipment resources necessary to train and equip their own team. As a result, the certified teams that exist in the more populated communities are called upon to respond to emergency situations across the state requiring this expertise.

A Special Operations Team Reimbursement Fund was created by the 2003 Legislature to provide support in crisis situations to local law enforcement outside of their jurisdiction. The fund is used to reimburse tactical teams for their expenses when they provide support outside of their jurisdiction, and to serve as match leveraging federal monies available for the same purpose. These teams often travel quite a distance to provide support, resulting in large staff, operating, and equipment costs. Limited resources make it difficult, if not impossible, for small local agencies to reimburse the tactical teams.

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 54-12-23.

Version: 2015-R03-00125

Project: 5 Lottery Operating Fund

Version 2015R0300125 Number 5
Description Lottery Operating Fund
Statutory Authority 53-12.1-09
Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	228,958	555,128	1,207,436	371,115
Revenue/transfers	32,125,844	37,571,751	40,842,258	53,493,621
Total available	32,354,802	38,126,879	42,049,694	53,864,736
Expenditures	31,799,674	36,919,443	41,678,579	53,355,405
Ending Balance	555,128	1,207,436	371,115	509,331

The Lottery Operating Fund is established by NDCC § 53-12.1-09. The Office of Attorney General's Lottery Division administers the fund to account for all revenues from the sale of lottery tickets, interest income, retailer application, license, credit check, and record check fees collected. Except for monies in this fund appropriated for administrative and operating expenses of the Lottery, the fund is continuously appropriated for payments of prizes, online gaming system vendor fees, game group dues, retailer commissions, and the Multi-State Lottery Association for the Lottery's share of games and prize reserve pools. The balance of net proceeds, less any reserve funds for immediate continuing operations in the beginning of the new biennium, is transferred to the state general fund. The Lottery is self-sustaining. The state participates in multi-state lottery games.

It is critical that the Lottery Operating Fund's continuing appropriation is maintained for payments of prizes, online gaming system vendor fees, game group dues, and retailer commissions. 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.

Version: 2015-R03-00125

Project: 6 Multijurisdictional Narcotics Taskforce Grants

Version 2015R0300125 **Number** 6

Description Multijurisdictional Narcotics Taskforce Grants

Statutory Authority 54-12-26

Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	346,751	526,080	439,588	287,803
Revenue/transfers	845,000	845,000	845,000	845,000
Total available	1,191,751	1,371,080	1,284,588	1,132,803
Expenditures	665,671	931,492	996,785	1,091,963
Ending Balance	526,080	439,588	287,803	40,840

The Multijurisdictional Narcotics Task Force fund was created by 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, those federal funds remain at low levels. Local law enforcement agencies contribute manpower and resources to the task force efforts, but limited finances make it impossible for small local agencies to completely fund the narcotics task forces.

This fund is authorized in NDCC § 54-12-26.

PN - Performance Narrative - PN

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PERFORMANCE NARRATIVE

Office of State Tax Commissioner **Date:** 12/23/2014 00127 Version 2015R0300108 Time: 14:25:32

Agency Performance Measures

The Office of State Tax Commissioner improved its productivity by 84 percent since 1995 because of actions resulting from business process measurement and process improvement. The Tax Department's cost to collect \$1,000 in revenue for fiscal year 2013 was \$2.44 compared to \$9.64 during 1995. This equates to a numeric reduction of \$7.20 when comparing dollar amounts. Adjusting for inflation, the 1995 cost would be \$15.07 today, for a drop of \$12.63 in real terms.

The Tax Department continues to experience a significant increase in the volume of returns being processed with no increase in staff. Since 2007, the number of sales tax, individual income tax, and income tax withholding returns has increased over 30 percent. For 2014, the Department was able to lower the average turnaround time for issued refunds on electronically filed returns from 5.8 to 5.4 days. This was accomplished due to the hard work and dedication of permanent staff who worked overtime hours and several temporary employees who agreed to work beyond the end of the filing season to help.

Program Performance Measures

Program: Tax Department **Reporting level:** 00-127-150-00-00-00-00000000

See Agency Performance Measures identified in the Agency Overview.

Program: Homestead Tax Credit **Reporting level:** 00-127-801-00-00-00-00000000

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 increased for 2013 payable in FY 2014, due to an expanded income schedule and a Tax Department advertising campaign. The asset test for homeowners was established at \$500,000, including the market value of the homestead. Dollars expended are limited by statutory homestead maximum taxable value reductions for various income levels and a maximum renter's refund of \$400 for 2013 payable in FY 2014.

Program: Disabled Veteran Credit **Reporting level:** 00-127-802-00-00-00-00000000

The results of the Disabled Veterans Property Tax Credit program are measured by the number of qualifying applicants and dollars expended. Tax year 2009 was the first year for which the credit was in effect. Dollars expended are limited by the statutory maximum reduction of \$5,400 taxable value of fixtures, buildings, and improvements of the disabled veteran's homestead. Cost is also limited by the fact that the percentage of credit is restricted to the disabled veteran's disability compensation rating for service-connected disabilities as certified by the Department of Veterans Affairs for the purpose of applying for a property tax exemption.

00140 Office of Administrative Hearings

Version: 2015R0300140

Administrative Hearings Fund 266

Administrative Hearings Fund 266					
	2013 - 2015		2015 - 2017	5 - 2017	
Beginning Balance		46,109		46,109	
Revenue and Net Transfers:					
General Government	2,828,269		2,899,204		
Total Revenue and Net Transfers		2,828,269		2,899,204	
Estimated Expenditures By Line:					
Salaries and Wages	1,054,629		1,196,290		
Accrued Leave Payments	24,617		0		
Operating Expenses	1,749,023		1,749,023		
Total Estimated Expenditures		2,828,269		2,945,313	
Ending Balance		46,109		0	

00140 Office of Administrative Hearings
 Date: 12/23/2014

 Version 2015R0300108
 Time: 14:25:32

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. See 2011-2013 Office of Administrative Hearings Biennial Report for the most recent OAH ALJ performance.

Program Performance Measures

Program: Office of Administrative Hearings Services	Reporting level: 00-140-100-00-00-00-00000000
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Effective July 1, 2007, performance measures were implemented for all agencies for which OAH conducts hearings. For Workforce Safety and Insurance cases only, performance measures, based on early 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 performance 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. For the most recent OAH performance, see Office of Administrative Hearings 2011-2013 Biennial Report.

Continuing Appropriation

Date: 12/23/2014

140 Office of Administrative Hearings

Time: 14:28:53

Version: 2015-R03-00140

Project: 266 Administrative Hearings Fund

Version 2015R0300140 **Number** 266 **Description** Administrative Hearings Fund

Statutory Authority 54-57-07 **Special Fund number and name** 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	147,177	46,109	46,109	46,109
Revenue/transfers	1,576,357	2,021,155	2,828,269	2,853,747
Total available	1,723,534	2,067,264	2,874,378	2,899,856
Expenditures	1,677,425	2,021,155	2,828,269	2,853,747
Ending Balance	46,109	46,109	46,109	46,109

N.D.C.C. section 54-57-07 gives the Office of Administrative Hearings continuing appropriation authority. OAH has used this authority with some frequency over the years. This authority is necessary for OAH because OAH receives no general funds. Rather, OAH obtains all of its special funds by billing user agencies for the hearing officer services provided to those agencies by OAH administrative law judges. The caseload of user agencies can fluctuate from month to month, from year to year, and from biennium. Thus, there is inherent unpredictability about how much agency work is required of OAH, how much OAH is able to bill agencies from year to year and how much OAH needs to spend for ALJs. Moreover, OAH's billing rate is determined by a billing consultant, using approved calculations and formulas based primarily on OAH's previous expenditures and billable hours. This billing rate process determination adds more unpredictability to the appropriation and budget process for OAH. Further, OAH uses contract ALJs to conduct hearings primarily for Workforce Safety and Insurance but also for some other agencies as needed. With fluctuations in the WSI hearings caseload, usually an increasing caseload and fluctuations in the caseload of other agencies, further unpredictability is added to the appropriation and budget process for OAH. OAH contract ALJ work is part of OAH's operations portion of its budget. OAH endeavors to keep its billing rate as low as possible and to make expenditures only as necessary and required but with so much unpredictability in its appropriation and budget, especially as it relates to revenue from billings and especially as it relates to the amount of contract ALJ work and contract ALJ expenditures, OAH needs continuing appropriation authority so that it does not have to be frequently asking the Emergency Commission for increases in special fund spending authority. Whether OAH uses its continuing appropriation authority or not, each biennium OAH can only spend as much as it obtains in revenues fr

00150 Legislative Assembly

 Version 2015R0300108

 Date: 12/23/2014

 Time: 14:25:32

Agency Performance Measures

Performance measures have not been established.

Program Performance Measures

Performance measures have not been established.

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PERFORMANCE NARRATIVE

00160 Legislative Council
 Date: 12/23/2014

 Version 2015R0300108
 Time: 14:25:32

Agency Performance Measures

The Legislative Council has not developed formalized performance measure data.

Program Performance Measures

 Program:
 Fiscal Services

 Reporting level:
 00-160-100-00-00-00-00-0000000

The Legislative Council has not developed formalized performance measure data.

 Program:
 Legal Services

 Reporting level:
 00-160-108-00-00-00-00000000

The Legislative Council has not developed formalized performance measure data.

Program: General and Administrative Services Reporting level: 00-160-109-00-00-00-00000000

The Legislative Council has not developed formalized performance measure data.

00180 Judicial Branch Version: 2015R0300180

Judicial Conduct Comm. Fund 328

Judicial Conduct Comm. Fund 328				
	2013 - 2015		2015 - 2017	
Beginning Balance		0		0
Revenue and Net Transfers:				
Lawyer Discipline	367,499		 444,656	
Total Revenue and Net Transfers		367,499		444,656
Estimated Expenditures By Line:				
Judicial Conduct Comm & Disciplinary Brd	367,499		 444,656	
Total Estimated Expenditures		367,499		444,656
Ending Balance		0_		0

00180 Judicial Branch

 Version 2015R0300108

 Time: 14:25:32

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

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

A Unified Court Information System (Odyssey), 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

Program: Judicial Cond Comm and Disc. Board	Reporting level: 00-180-183-00-00-00-00000000
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The Disciplinary System does not use any formal performance measures.

Continuing Appropriation

Date: 12/23/2014

180 Judicial Branch

Time: 14:28:53

Version: 2015-R03-00180

Project: 1 Restitution Collection Assistance Fund

Version 2015R0300180 **Number** 1

Description Restitution Collection Assistance Fund

Statutory Authority NDCC 12.1-32-08 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	98,462	119,457	142,778	145,778
Revenue/transfers	47,923	47,409	33,000	36,000
Total available	146,385	166,866	175,778	181,778
Expenditures	26,928	24,088	30,000	33,000
Ending Balance	119,457	142,778	145,778	148,778

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 without sufficient funds or without an account, the court must impose as costs the greater of the sum of \$10 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.

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

Continuing Appropriation

Date: 12/23/2014

180 Judicial Branch

Time: 14:28:53

Version: 2015-R03-00180

Project: 2 Court Facilities Improvement and Maintenance Fund

Version 2015R0300180 **Number** 2

Description Court Facilities Improvement and Maintenance Fund

Statutory Authority NDCC 27-05.2-08 **Special Fund number and name** 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	1,839,485	1,819,014	2,117,678	2,117,678
Revenue/transfers	1,276,192	1,496,381	1,500,000	1,500,000
Total available	3,115,677	3,315,395	3,617,678	3,617,678
Expenditures	1,296,663	1,197,717	1,500,000	1,500,000
Ending Balance	1,819,014	2,117,678	2,117,678	2,117,678

Moneys in the court facilities improvement and maintenance fund may be used by the court facilities improvement committee for the purpose of providing grants to counties 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 fund helps address the growing issue of maintaining courthouses and helps defray the associated county costs.

Continuing Appropriation

Date: 12/23/2014

180 Judicial Branch

Time: 14:28:53

Version: 2015-R03-00180

Project: 3 Court Receivables Fund

Version 2015R0300180 Number 3
Description Court Receivables Fund
Statutory Authority NDCC 29-26-22
Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	1,721,426	4,717,517	5,461,980	10,461,980
Revenue/transfers	13,041,585	12,343,108	60,000,000	50,000,000
Total available	14,763,011	17,060,625	65,461,980	60,461,980
Expenditures	10,045,494	11,598,645	55,000,000	50,000,000
Ending Balance	4,717,517	5,461,980	10,461,980	10,461,980

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 treasurer 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 bases 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.

00188 Commission on Legal Counsel for Indigents

Version: 2015R0300188

Indigent Defense Admin. Fund

	2013 - 2015		[2015 - 2017	
Beginning Balance		1,831,006			33,140
Revenue and Net Transfers:					
Fines-Forfeitures-Escheat	1,900,000		-	1,900,000	
Total Revenue and Net Transfers		1,900,000			1,900,000
Estimated Expenditures By Line:					
Legal Counsel for Indigents	2,497,866			1,916,104	
Unexpended Appropriations	1,200,000		-	0_	
Total Estimated Expenditures		3,697,866			1,916,104
Ending Balance		33,140			17,036

00188 Commission on Legal Counsel for Indigents
 Date: 12/23/2014

 Version 2015R0300108
 Time: 14:25:32

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 OMB requirements and biennial audits performed by the State Auditor's Office.

Program Performance Measures

rogram: Counsel for Indigents Operations	Reporting level: 00-188-100-00-00-00-00000000
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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 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 malpractive insurance as well as any disciplinary complaints. the also must stay current in their case reporting duties.

Continuing AppropriationDate:12/23/2014188 Commission on Legal Counsel for IndigentsTime:14:28:53

100 Commission on Legal Counsel for margents

Version: 2015-R03-00188

Project: 1 Indigent Defense Administration Fund

Version 2015R0300188 **Number** 1

Description Indigent Defense Administration Fund

Statutory Authority 29-07-01.1 **Special Fund number and name** 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	2,049,205	2,541,665	1,831,005	131,005
Revenue/transfers	1,745,779	1,972,842	1,900,000	1,900,000
Total available	3,794,984	4,514,507	3,731,005	2,031,005
Expenditures	1,253,319	2,683,502	3,600,000	1,900,000
Ending Balance	2,541,665	1,831,005	131,005	131,005

Our agency has the Indigent Defense Administration Fund(282), which has continuing appropriation authority (29-07-01.1). We have always received appropriation authority from the legislature for a specific amount. In this biennium, we may be utilizing additional funds from the Indigent Defense Administration Fund due to unforeseen costs and rising case loads, particularly in western ND. If this occurs, this will be the second time we have utilized the continuing appropriation authority of this fund. Having continuing appropriation for fund 282 allows us to continue with uninterrupted legal services to indigents should we continue to encounter rising costs and caseloads.

00190 Retirement and Investment Office

Version: 2015R0300190

Retirement and Investment Fund 207

	2013 - 2015	2013 - 2015		2015 - 2017	
Beginning Balance		97,936		97,936	
Revenue and Net Transfers:					
Investment-Principal	2,138,033		2,264,301		
Tfr Contributions	2,761,336		3,137,994		
Total Revenue and Net Transfers		4,899,369		5,402,295	
Estimated Expenditures By Line:					
Salaries and Wages	3,772,504		4,427,357		
Accrued Leave Payments	71,541		0		
Operating Expenses	973,324		990,874		
Contingency	82,000		82,000		
Total Estimated Expenditures		4,899,369		5,500,231	
Ending Balance		97,936		0	

00190 Retirement and Investment Office
 Date: 12/23/2014

 Version 2015R0300108
 Time: 14:25:32

Agency Performance Measures

No performance measures have been created.

Program Performance Measures

Program: Teachers Fund for Retirement Reporting level: 00-190-100-00-00-00-00000000

No performance measures have been created.

Program: Investment Program Reporting level: 00-190-200-00-00-00000000

No performance measures have been created.

Continuing Appropriation

Date: 04/29/2015

190 Retirement and Investment Office

Time: 12:43:57

Version: 2015-R03-00190

Project: 1 Retirement and Investment Office

Version 2015R0300190 Number 1

Description Retirement and Investment Office
Statutory Authority 21-10-6.2; 15-39.1-05

Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	4,218,164,572	5,589,802,211	7,474,589,625	10,128,708,732
Revenue/transfers	1,633,674,439	2,175,822,635	2,994,163,970	2,016,271,518
Total available	5,851,839,011	7,765,624,846	10,468,753,595	12,144,980,250
Expenditures	262,036,800	291,035,221	340,044,863	400,000,000
Ending Balance	5,589,802,211	7,474,589,625	10,128,708,732	11,744,980,250

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 1.5% of our total expenditures each biennium. Approximately \$290 million in teachers' retirement benefits and refunds of account values are paid out each biennium. Approximately \$90 million is paid out for investment related expenses for professional investment managers, consultants and custodian banks. Our total budget request for appropriated expenditures for 2015-17 is \$5.0 million. All expenses are paid out of investment earnings and collections from employers and teachers in contributions on teacher salaries.

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

The estimates for 2015-17 include estimates for how much we may collect in contributions and how much we may pay 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.

00192 Public Employees Retirement System

Version: 2015R0300192

Public Employee Retirement Sys 483

	2013 - 20	15	2015 - 20	17
Beginning Balance		1,746,374,669		1,746,374,219
Revenue and Net Transfers:				
Revenue	7,650,000		9,750,000	
Total Revenue and Net Transfers		7,650,000		9,750,000
Estimated Expenditures By Line:				
Salaries and Wages	5,016,339		6,845,461	
Accrued Leave Payments	103,217		0	
Operating Expenses	2,280,894		2,702,101	
Contingency	250,000		250,000	
Total Estimated Expenditures		7,650,450		9,797,562
Ending Balance		1,746,374,219		1,746,326,657

00192 Public Employees Retirement System

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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 eighteen consecutive years.

Program Performance Measures

<u>Defined Benefit/Hybrid Retirement Plans</u>. 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 however due to the recent downturn in the financial markets the actuarial projections show that the PERS retirement plans face a funding shortfall over the long term that will require increased contributions, earnings or benefit reductions to reverse.

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. The agency also 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.

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192 Public Employees Retirement System

Version: 2015-R03-00192

Project: 1 NDPERS Continuing Appropriations

Version 2015R0300192 Number 1

Description NDPERS Continuing Appropriations

Statutory Authority NDCC

Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	1,494,794,480	1,999,747,805	2,280,007,181	2,876,949,813
Revenue/transfers	742,169,337	558,442,646	903,920,683	800,437,018
Total available	2,236,963,817	2,558,190,451	3,183,927,864	3,677,386,831
Expenditures	237,216,012	278,183,270	306,978,051	358,415,742
Ending Balance	1,999,747,805	2,280,007,181	2,876,949,813	3,318,971,089

NDPERS has staturory authority for continuing appropriations for benefit payments, investments and actuarial/technical consulting for each of its program areas. The NDCC sections are 54-52-04, 54-52-13, 54-52-13.1, 54-52.1-03, 54-52.1-04.3, 54-52.1-06.1, 54-52.1-15, 54-52.1-16, 54-52.3-03, 54-52.3-06, 54-52.6-06, and 39-03.1-05.

The reasons for the continuing appropriations are to make timely benefit and premium payments pursuant to NDCC statutes; to pay for the necessary actuarial and technical work required to administer the programs, including annual actuarial evaluations; to pay for actuarial and technical work of the legislative Employee Benefits committee; and to invest funds.

The continuing appropriation schedule includes the activity for all the programs that are administered by NDPERS. The expenditures line includes legislative appropriations as well as continuing appropriations. The portion of expenditures that represent continuing appropriations for fiscal years, 2009-11 is \$227,199,506; for 2011-13 is \$271,574,032, for 2013-15 is estimated at \$299,327,601 and for 2015-17 is estimated at \$349,135,714.

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SPECIAL FUND REPORT

00201 Department of Public Instruction

Version: 2015R0300201

Beginning Balance

National Board Certification Fund

2013 - 2015

2015 - 2017

Revenue and Net Transfers:

Estimated Expenditures By Line:

Ending Balance

0

0

00201 Department of Public Instruction

Version: 2015R0300201

Public Instruction Fund 201F

	2013 - 201	5		2015 - 20	017
Beginning Balance		40,949			3,000,000
Revenue and Net Transfers:					
Tsfr Fm Common Schools	140,280,691			206,134,000	
Dpi Food Nutrition Revenue	1,148,190			1,148,190	
Tsfr Fm State Tuition Fund	3,000,000		-	10,000,000	
Total Revenue and Net Transfers		144,428,881			217,282,190
Estimated Expenditures By Line:					
Operating Expenses	1,143,830			1,143,830	
Integrated Formula Payments	140,326,000		-	219,134,000	
Total Estimated Expenditures		141,469,830			220,277,830
Ending Balance		3,000,000		<u>-</u>	4,360

00201 Department of Public Instruction
 Date: 12/23/2014

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Agency Performance Measures

The North Dakota Department of Public Instruction's strategic plan for public education outlines strategic initiatives that focus on student achievement, community involvement, operational excellence and support. The following six priorities have been established to provide us with a roadmap to success. Each agency unit provides specific program goals that align with the six newly established agency priorities.

- Provide customer service and support.
- · Attract and retain quality staff.
- · Support school climate and academics.
- · Provide effective communication.
- Provide high-quality professional development and technical assistance.
- Engage in collaborative data-driven decision making.

Program Performance Measures

Program: General Management Reporting level: 00-201-100-00-00-00-00000000

- 1. Provides leadership for the Department of Public Instruction, develops a statewide vision for North Dakota education, and implements plans for school improvement.
- 2. Proposes legislation and policy changes affecting education; evaluates agency policies, programs, services and procedures; communicates educational initiatives and concerns to the Legislature, the media and the public.
- 3. Administers the Legislature's state aid program for schools.
- 4. Serves on the state Board of University and School Lands, the Board for Career and Technical Education, the state Board of Public School Education, and the board of the Teachers' Fund for Retirement, as well as serving as a director for various other education organizations.
- 5. Participates in state legislative interim committee meetings and hearings on bills affecting elementary and secondary education, the State Library, the North Dakota School for the Deaf/Resource Center for Deaf and Hard of Hearing, and North Dakota Vision Services/School for the Blind.
- 6. Represents North Dakota education interests in annual youth programs, including the Governor's School in Science, Mathematics, Information Technology, English, and Performing/Visual Arts; the Hugh O'Brian Youth Leadership Seminar; Boys and Girls State citizenship programs; Marketplace for Kids regional programs; and the summer Business Challenge initiative.
- 7. Works with and supports federal and state agencies, national and state education organizations, and other North Dakota organizations.
- 8. Participates in the Council of Chief State School Officers.
- 9. Administers the World War II Veterans diploma program.

Program: Educational Success and Community Support

Reporting level: 00-201-200-00-00-00-00000000

- 1. Develop and align all standards and student assessments, early childhood through high school graduation.
- 2. Link children at risk of failure to meet the state's challenging content and achievement standards with support services designed to address specific needs
- 3. Advocate for the resources necessary to implement a system that focuses on student achievement and well being
- 4. 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.
- 5. Ensure success for students with disabilities.
- 6. Assist and support schoolwide and targeted school improvement efforts.
- 7. Provide Adult Education and Literacy programs for individuals over age 16 who lack basic skills to graduate.
- 8. Provide nutritious foods and commodities to children and low-income households and nutrition education to caregivers and food service personnel.

00201 Department of Public Instruction
 Date: 12/23/2014

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- 9. Provide prevention information and resources that increase safety, health and well-being of all students and faculty.
- 10. Provide liaison services to Regional Education Service Agencies.
- 11. Provide effective instructional practices and access to current research through the NDMILE model for school improvement planning.
- 12. Implement a comprehensive K-12 school counselor program with an emphasis on career planning.
- 13. Design professional development systems and instructional supports to assist all North Dakota teachers improve classroom instruction.
- 14. Foster relationships designed to enhance opportunities for Native American students.
- 15. Ensure a valid and reliable system for data collection, verification, analysis, and reporting.
- 16. Provide a statewide Principal and Teacher Evaluation system and support.
- 17. Provide for a statewide accreditation process through the AdvancEd system.
- 18. Develop "Essential Understandings" and standards in relation to Native American history and culture.
- 19. Provide support for the implementation of rigorous college and career readiness standards.

Program: Information and Administrative Support

Reporting level: 00-201-400-00-00-00-00000000

- 1. Manages human and financial resources necessary to support agency functions.
- 2. Provides administrative support for internal operations.
- 3. Administer the department's Risk Management and Workforce Safety and Insurance functions.
- 4. Ensure a valid and reliable system for data collection, verification, analysis, and reporting.
- 5. Directs communication efforts on education issues for the department

Continuing Appropriation

201 Department of Public Instruction

Version: 2015-R03-00201

Project: 01 Revolving Printing Fund

Version 2015R0300201 Number 01
Description Revolving Printing Fund
Statutory Authority NDCC 15.1-03-03
Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	3,987	-6,821	4,179	3,179
Revenue/transfers	19,634	30,000	17,000	20,000
Total available	23,621	23,179	21,179	23,179
Expenditures	30,442	19,000	18,000	18,500
Ending Balance	-6,821	4,179	3,179	4,679

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Continuing Appropriation

201 Department of Public Instruction

Version: 2015-R03-00201

Project: 02 Displaced Homemaker Fund

Version 2015R0300201 Number 02
Description Displaced Homemaker Fund
Statutory Authority NDCC 14-06,1

Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	92,523	143,077	95,038	114,618
Revenue/transfers	178,816	164,132	224,440	231,173
Total available	271,339	307,209	319,478	345,791
Expenditures	128,262	212,171	204,860	211,005
Ending Balance	143,077	95,038	114,618	134,786

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00215 ND University System

Version: 2015R0300215

Higher Ed Special Rev Fund 215F

	2013 - 2015		2015 - 2017	
Beginning Balance		0		0
Revenue and Net Transfers:				
Revenue	1,004,744		 1,004,744	
Total Revenue and Net Transfers		1,004,744		1,004,744
Estimated Expenditures By Line:				
Core Technology Services	539,437		539,437	
Student Exchange Program	465,307		 465,307	
Total Estimated Expenditures		1,004,744		1,004,744
Ending Balance		0		0

ND University System 00215

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Agency Performance Measures

NDUS has published annual accountability measures reports, 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, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

Program Performance Measures

Program: System Office and Board Operations Reporting level: 00-215-100-00-00-00-00-0000000

NDUS has published annual accountability measures reports, 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, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

Program: Student Grant Programs **Reporting level:** 00-215-110-00-00-00-00000000

NDUS has published annual accountability measures reports, 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, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

Program: System Grant Programs **Reporting level:** 00-215-120-00-00-00-00000000

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 00215
 ND University System

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Program: System Projects Reporting level: 00-215-130-00-00-00-00000000

00226 Department of Trust Lands Version: 2015R0300226

	2013 - 20	15	2015 - 2017	
Beginning Balance		0		0
Revenue and Net Transfers:				
Taxes	240,000,000		 94,327,921	
Total Revenue and Net Transfers		240,000,000		94,327,921
Estimated Expenditures By Line:				
Operating Expenses	0		(51,082)	
Other Grants	239,299,174		0	
Energy Infrastructure & Impact	700,826		 94,379,003	
Total Estimated Expenditures		240,000,000		94,327,921
Ending Balance		0		0

00226 Department of Trust Lands

Version: 2015R0300226

Trust Lands Maint. Fund

	2013 - 2015	5	2015 - 2017	,
Beginning Balance		0		0
Revenue and Net Transfers:				
Tsfr Fm Land Comm. Fund	7,506,969		9,106,746	
Total Revenue and Net Transfers		7,506,969		9,106,746
Estimated Expenditures By Line:				
Salaries and Wages	5,157,015		6,785,332	
Accrued Leave Payments	108,541		0	
Operating Expenses	1,975,863		2,221,414	
Capital Assets	65,550		0	
Contingencies	200,000		100,000	
Total Estimated Expenditures		7,506,969		9,106,746
Ending Balance		0_		0

00226 Department of Trust Lands

 Version 2015R0300108

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Agency Performance Measures

Performance within the Department of Trust Lands is measured by its continued ability to manage the assets of 13 permanent trusts and four other funds under its control; to preserve their purchasing power; and to maintain stable distributions to beneficiaries.

Program Performance Measures

 Program:
 Trust Lands

 Reporting level:
 26-226-100-00-00-00-0000000

Performance within the Department of Trust Lands is measured by its continued ability to manage the assets of 13 permanent trusts and four other funds under its control; to preserve their purchasing power; and to maintain stable distributions to beneficiaries.

00227 Bismarck State College

Version: 2015R0300227

Bismarck State College Fund 227C

	2013 - 2015	5	2015 - 2017	
Beginning Balance		0		0
Revenue and Net Transfers:				
Revenue	15,272,417		600,000	
Total Revenue and Net Transfers		15,272,417		600,000
Estimated Expenditures By Line:				
Capital Projects Non-State Funded	6,665,000		600,000	
Capital Projects - Non-State Carryover	8,607,417		0	
Total Estimated Expenditures		15,272,417		600,000
Ending Balance		0		0

00227 Bismarck State College

 Version 2015R0300108

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Agency Performance Measures

NDUS has published annual accountability measures reports, 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, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

Program Performance Measures

Program: Bismarck State College	Reporting level: 00-227-100-00-00-00-00000000
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00228 Lake Region State College

 Version 2015R0300108

 Time: 14:25:32

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 Senate Bill 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 2014 annual accountability measures report is scheduled for completion in December 2014, and will be the most current information available to the 2015 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

Program: Lake Region State College	Reporting level: 00-228-100-00-00-00-00000000
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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 2014 annual accountability measures report is scheduled for completion in December 2014, and will be the most current information available to the 2015 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.

00229 Williston State College

Version: 2015R0300229

UND- Williston Center Fund 229C

	2013 - 2015		2015 - 2017	
Beginning Balance		0		0
Revenue and Net Transfers:				
Revenue	7,410,000		 0	
Total Revenue and Net Transfers		7,410,000		0
Estimated Expenditures By Line:				
Capital Assets	2,500,000		0	
Capital Projects-Non-State Carryover	4,910,000		 0	
Total Estimated Expenditures		7,410,000		0
Ending Balance		0_		0

00229 Williston State College

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Agency Performance Measures

NDUS has published annual accountability measures reports, 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, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

Program Performance Measures

Program: Williston State College	Reporting level: 00-229-100-00-00-00-00000000
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00230 University of North Dakota

Version: 2015R0300230

UND Fund 230C

UND Fund 230C						
	2013 - 2015		2015 -	2015 - 2017		
Beginning Balance		0		0		
Revenue and Net Transfers:						
Revenue	103,978,318		6,000,000			
Total Revenue and Net Transfers		103,978,318		6,000,000		
Estimated Expenditures By Line:						
Capital Projects - Non-State	85,642,939		6,000,000			
Capital Projects Carryover - Non-State	18,335,379		0			
Total Estimated Expenditures		103,978,318		6,000,000		
Ending Balance	_	0		0		

00230 University of North Dakota

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Agency Performance Measures

NDUS has published annual accountability measures reports, 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, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

Program Performance Measures

Program: University of North Dakota	Reporting level: 00-230-100-00-00-00-00000000
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During the past year, UND embraced a data-based planning process by creating a warehouse with "clean"data. We developed 65+ iDashboards to present to all members of the campus to begin analyzing and designing programs to enhance our various initiatives. During the past year, UND embraced an information-based planning process by creating reliable and accessible stores of data. The institution developed 65+ interactive dashboards available to all members of the campus in order to support if not enhance our various strategic initiatives including budget model redesign, strategic optimization & alignment of resources, strategic enrollment management, etc. In FY14-15 the institution is taking next steps to build upon the aforementioned momentum by creating corresponding metrics, benchmarks and customized dashboards in addition to utilizing predictive analytics.

 00232
 UND Medical Center

 Version
 2015R0300108

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Agency Performance Measures

NDUS has published annual accountability measures reports, 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, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

Program Performance Measures

Program: UND-Medical Center	Reporting level: 00-232-100-00-00-00-00000000
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00235 North Dakota State University

Version: 2015R0300235

NDSU Fund 235C

	2013 - 2015		2015 -	2017
Beginning Balance		0		0
Revenue and Net Transfers:				
Revenue	65,985,693		16,927,775	
Total Revenue and Net Transfers		65,985,693		16,927,775
Estimated Expenditures By Line:				
Capital Projects - Non-State	10,143,460		11,600,000	
Capital Projects Carryover - Non-State	55,842,233		0	
Total Estimated Expenditures		65,985,693	-	11,600,000
Ending Balance		0	=	5,327,775

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00235 North Dakota State University
 Date: 12/23/2014

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Agency Performance Measures

NDUS has published annual accountability measures reports, 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, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

Program Performance Measures

Program: North Dakota State University Reporting level: 00-235-100-00-00-00-00000000

00238 ND State College of Science

Version: 2015R0300238

ND Science School Fund-N 238C

	2013 - 2015			2015 - 2017
Beginning Balance		0		0
Revenue and Net Transfers:				
Revenue	3,199,516		1,500	,000_
Total Revenue and Net Transfers		3,199,516		1,500,000
Estimated Expenditures By Line:				
Capital Projects Non-State Funded	1,500,000			0
Capital Assets Carryover - Non-State	1,699,516			0
Total Estimated Expenditures		3,199,516		0
Ending Balance		0		1,500,000

00238 ND State College of Science
 Date: 12/23/2014

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Agency Performance Measures

NDUS has published annual accountability measures reports, 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, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

Program Performance Measures

Program: ND State College of Science	Reporting level: 00-238-100-00-00-00-00000000
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00239 Dickinson State University

Version: 2015R0300239

Dickinson State Univ. Fund 239C		
	2013 - 2015	2015 - 2017
Beginning Balance	0	0
Revenue and Net Transfers:		
Education	3,000,000	7,500,000
Total Revenue and Net Transfers	3,000,000	7,500,000
Estimated Expenditures By Line:		
TR Presidential Library	3,000,000	0
Total Estimated Expenditures	3,000,000	0
Ending Balance	0	7,500,000

00239 Dickinson State University
 Date: 12/23/2014

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Agency Performance Measures

NDUS has published annual accountability measures reports, 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, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

Program Performance Measures

Program: Dickinson State University	Reporting level: 00-239-100-00-00-00-00000000
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00240 Mayville State University Version: 2015R0300240

Mayville State Univ. Fund 240C					
	2013 - 2015		2015 - 2017		
Beginning Balance		0		0	
Revenue and Net Transfers:					
Revenue	615,767		 0_		
Total Revenue and Net Transfers		615,767		0	
Estimated Expenditures By Line:					
Capital Projects Carryover - Non-State	615,767		 0_		
Total Estimated Expenditures		615,767		0	
Ending Balance		0_		0	

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00240 Mayville State University
 Date: 12/23/2014

 Version 2015R0300108
 Time: 14:25:32

Agency Performance Measures

NDUS has published annual accountability measures reports, 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, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

Program Performance Measures

Program: Mayville State University	Reporting level: 00-240-100-00-00-00-00000000
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00241 Minot State University

Version: 2015R0300241

Minot State Univ. Fund 241C

	2013 - 2015	2013 - 2015		2015 - 2017		
Beginning Balance		0			0	
Revenue and Net Transfers:						
Revenue	19,674,666			0		
Total Revenue and Net Transfers		19,674,666			0	
Estimated Expenditures By Line:						
Capital Projects Non-state funded	11,801,785			0		
Capital Projects Carryover - Non-State	7,872,881			0_		
Total Estimated Expenditures		19,674,666			0	
Ending Balance		0			0	

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PERFORMANCE NARRATIVE

00241 Minot State University
 Date: 12/23/2014

 Version 2015R0300108
 Time: 14:25:32

Agency Performance Measures

NDUS has published annual accountability measures reports, 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, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

Program Performance Measures

Program: Minot State University	Reporting level: 00-241-100-00-00-00-00000000
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00242 Valley City State University Version: 2015R0300242

Valley City State Univ. Fund 242c

	2013 - 2015		2015 - 2017	
Beginning Balance		0		0
Revenue and Net Transfers:				
Revenue	5,206,837		16,000,000	
Total Revenue and Net Transfers		5,206,837		16,000,000
Estimated Expenditures By Line:				
Capital Projects Non-state funded	5,006,837		16,000,000	
Capital Projects Carryover - Non-State	200,000		0	
Total Estimated Expenditures		5,206,837		16,000,000
Ending Balance		0		0

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PERFORMANCE NARRATIVE

00242 Valley City State University

 Version 2015R0300108

 Date: 12/23/2014

 Time: 14:25:32

Agency Performance Measures

NDUS has published annual accountability measures reports, 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, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

Program Performance Measures

Program: Valley City State University	Reporting level: 00-242-100-00-00-00-00000000
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00243 Dakota College at Bottineau

Version: 2015R0300243

NDSU - Bottineau Fund 243c

	2013 - 2	2015	2015 - 2	17
Beginning Balance		0		0
Revenue and Net Transfers:				
Revenue	8,056,468		10,648,194	
Total Revenue and Net Transfers		8,056,468		10,648,194
Estimated Expenditures By Line:				
Capital Projects non-state funded	7,600,789		10,648,194	
Capital Projects Carryover - Non-State	455,679		0	
Total Estimated Expenditures	_	8,056,468	_	10,648,194
Ending Balance		0		0

00243 Dakota College at Bottineau
 Date: 12/23/2014

 Version 2015R0300108
 Time: 14:25:32

Agency Performance Measures

NDUS has published annual accountability measures reports, 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, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

Program Performance Measures

Program: Dakota College at Bottineau	Reporting level: 43-243-100-00-00-00-00000000
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NDUS has published annual accountability measures reports, 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, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

00244 ND Forest Service Version: 2015R0300244

Cent. Tree Prog. Trust Fund

Cent. Tree Prog. Trust Fund				
	2013 - 2015		2015 - 2017	
Beginning Balance		379,053		379,053
Revenue and Net Transfers:				
Revenue	900,000		 900,000	
Total Revenue and Net Transfers		900,000		900,000
Estimated Expenditures By Line:				
Operating Expenses	900,000		 900,000	
Total Estimated Expenditures		900,000		900,000
Ending Balance		379,053		379,053

00244 ND Forest Service Version: 2015R0300244

Forest Service Fund 244c				
	2013	- 2015	2015	- 2017
Beginning Balance		494,488		494,488
Revenue and Net Transfers:				
Revenue	750,000		750,000	_
Total Revenue and Net Transfers		750,000		750,000
Estimated Expenditures By Line:				
Operating Expenses	750,000		750,000	-
Total Estimated Expenditures		750,000		750,000
Ending Balance		494,488		494,488

00244 ND Forest Service

Version: 2015R0300244

School of Forestry-Seedling Reserve

2013 - 2015 2015 - 2017

Beginning Balance 703,342 703,342

Revenue and Net Transfers:

Estimated Expenditures By Line:

Ending Balance 703,342 703,342

 00244
 ND Forest Service

 Version
 2015R0300108

 Time:
 14:25:32

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, 2015, and ending June 30, 2017. A biennial accountability measures report will be prepared by the agency after June 30, 2017. The State Forester's goals and accountability measures are as follows:

- 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

Program: Operations	Reporting level: 00-244-100-00-00-00-00000000
1 Togram. Operations	Neporting level: 00-244-100-00-00-00-0000000

See performance measures under agency overview.

Program: Capital Assets	Reporting level: 00-244-200-00-00-00-00000000

See performance measures under agency overview..

00250 State Library Version: 2015R0300250

Library Commission Fund - 390

Library Commission Fund - 390				
	2013 - 2015		2015 - 2017	
Beginning Balance		19,851		19,684
Revenue and Net Transfers:				
Charges for Services/Sales	91,685		91,685	
Total Revenue and Net Transfers		91,685		91,685
Estimated Expenditures By Line:				
Operating Expenses	91,852		91,852	
Total Estimated Expenditures		91,852		91,852
Ending Balance		19,684		19,517

00250 State Library

 Version 2015R0300108

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Agency Performance Measures

- 1. To annually award Library Vision 2020 (LV2020) 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).
- 2. To sponsor focus groups to gather information from librarians, trustees, and citizens of North Dakota to be used in statewide library planning efforts (four focus group events were held in four locations statewide in April 2014).
- 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.
- 4. To inform citizens statewide of all types of library services by sponsoring booths at annual conferences, association meetings, and the state fair, preparing timely press releases and public service announcements, and by publishing the Flickertale newsletter in an electronic format monthly.
- 5. To provide library and information services statewide by responding to requests and sending materials within two days.
- 6. To develop and expand the statewide online library catalog and add three to five new libraries each biennium.
- 7. To provide technical assistance and library development services to 85 public libraries through a minimum of one contact annually.
- 8. To provide three statewide workshops / conferences for training and continuing education to librarians, trustee, and educators annually; to provide on-site database and online catalog training on an ongoing basis.

Program Performance Measures

Program: Administration Reporting level: 01-250-600-00-00-00000000

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 for the State Library and for individual public, school, special, and academic libraries statewide.

To monitor quarterly grant reports 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, up to two grant scholarships to North Dakota school and public librarians who pursue their Masters of Library Science (MLS) degree and work in North Dakota.

 Program:
 Services

 Reporting level:
 01-250-700-00-00-00000000

To provide accurate answers to reference requests for information within two days of receipt and to staff reference services with two staff. Questions are answered in two days or less, or a preliminary response is sent.

To process 53,925 interlibrary loan requests per biennium within two working days of receipt; to coordinate ILL services statewide.

 O0250
 State Library

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

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

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, and other requested formats.

To provide technical assistance and library development services to public libraries in the state; to contact and make a site visit a mimimum of one time per year to 85 public libraries.

 Program:
 Programs

 Reporting level:
 01-250-800-00-00-00000000

To offer annual continuing education workshops for library trustees and librarians. Workshops are offered in April each spring to librarians from all types of libraries and to public library board members, covering planning, library services, collection development, new technologies, and fund raising. Workshops are offered each August in multiple locations throughout the state to public library directors and school library staff covering management and policy issues.

Annual training is delivered in June each summer through workshops to librarians in the use of Online Library Resources and the statewide library catalog. Training is provided on site in multiple locations throughout the biennium in the use of Online Library Resources and the statewide catalog, and through Webinars at a time that is convenient for the librarians.

To administer the grant programs. Library grants are made available to public school libraries and to public libraries through a competitive grant program using Library Vision 2020 funding 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; to provide access to information through technology grants; for collection development; and to develop innovative programs.

00252 School for Deaf/Res Ctr for Deaf and HoH

Version: 2015R0300252

School for the Deaf Fund - 353

	2013 - 2015		2015 - 2017	
Beginning Balance		1,541,045		470,996
Revenue and Net Transfers:				
Miscellaneous General Revenue	35,329		17,640	
Operating Transfer from Compon	720,000		1,176,000	
Leases, Rents, and Royalties	199,062		161,100	
Charges for Services/Sales	207,602		206,000	
Total Revenue and Net Transfers		1,161,993		1,560,740
Estimated Expenditures By Line:				
Salaries and Wages	75,813		0	
Operating Expenses	1,088,470		677,666	
Capital Assets	1,067,759		1,275,000	
Total Estimated Expenditures		2,232,042		1,952,666
Ending Balance		470,996		79,070

00252 School for Deaf/Res Ctr for Deaf and HoH

 Version 2015R0300108

 Date: 12/23/2014

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Agency Performance Measures

Performance measures and results reporting are implemented through the strategic plan with specific goals, person(s) responsible, time-lines and review of progress

Program Performance Measures

Program	: Education and Outreach	Reporting level:	00-252-400-00-00-00-00000000

Performance Measures and results reporting continue to be implemented through the strategic plan with specific goals and objectives as well as the time-lines delineated. Time-lines are indicated for each goal and persons (departments) responsible for achieving the goals and objectives are also responsible for documenting progress well as data to show how many individuals have been served.

00253 ND Vision Services/School for the Blind

Version: 2015R0300253

School for the Blind Fund - 354

	2013 - 2015		2015 - 2017	
Beginning Balance		584,693		459,314
Revenue and Net Transfers:				
Tsfr Fm Common Schools	327,143		529,714	
Lease-Rental Of Rooms-Bld	318,434		364,880	
Lease-Rental Of Land	5,800		5,800	
Brailling Services	6,000		6,000	
Admissions	40,000		40,000	
Charges for Services/Sales	1,000		1,000	
Contributions And Private Gran	30,000		30,000	
Total Revenue and Net Transfers		728,377		977,394
Estimated Expenditures By Line:				
Salaries and Wages	683,825		519,113	
Operating Expenses	72,531		82,231	
Capital Assets	97,400		623,364	
Total Estimated Expenditures		853,756		1,224,708
Ending Balance		459,314		212,000

00253 ND Vision Services/School for the Blind

Version: 2015R0300253

Vision Aids & Appliances Fund -271

	2013 - 2015	2015 - 2017
Beginning Balance	4,266	4,266

Revenue and Net Transfers:

Estimated Expenditures By Line:

Ending Balance 4,266 4,266

 00253
 ND Vision Services/School for the Blind
 Date: 12/23/2014

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Agency Performance Measures

Performance measures for short-term programs have been prioritized. In addition to statistical data that demonstrates utilization of services from year to year, specific tools have been developed to measure student outcomes. A logic model was developed to illustrate inputs, outputs and the benchmark goals for the agency by which we will measure our success. NDVS/SB is in the beginning stages of using these tools and developing other measurements.

Program Performance Measures

 Program:
 Education

 Reporting level:
 00-253-100-00-00-00-0000000

The Strategic Plan that has been in place continues to be in effect, but in a modified form. Departmental/program goals have been written that will be used as benchmarks for measuring outcomes. Center-based short-term programming for both students and adult learners are assessed separately. Every adult who participates in center-based instruction receives a phone interview thereafter to determine if there needs have been met. Regional outreach services for students and adult learners are also assessed separately. In addition to these direct services, there is an effort to survey public school staff to determine whether their needs for materials are being met adequately.

Performance measures for the student Short-Term Programs (STP) are currently being prioritized. NDVS/SB will continue to measure participation as one aspect of this programs performance. New tools are under development to measure specific student outcomes with the goal of demonstrating the percentage of students making significant progress in the important life skills and academic skills needed for success.

A biannual random survey is conducted to receive feedback on the quality of service, timeliness of service and to allow for further communication between the agency and the survey recipients.

Continuing AppropriationDate:12/23/2014253 ND Vision Services/School for the BlindTime:14:28:53

Version: 2015-R03-00253 Project: 1 The Store Fund

Version 2015R0300253 **Number** 1

Description The Store Fund **Statutory Authority** 25-06-10 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	1,255	2,785	4,266	4,266
Revenue/transfers	15,813	14,408	14,500	14,500
Total available	17,068	17,193	18,766	18,766
Expenditures	14,283	12,927	14,500	14,500
Ending Balance	2,785	4,266	4,266	4,266

NDVS/SB established the store to provide North Dakota consumers who are blind or 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 individuals who are visually impaired or blind is an important service that NDVS/SB provides.

00270 Career and Technical Education

Version: 2015R0300270

Vocational Education Fund - 393

	2013 - 2015		2015 - 2017	
Beginning Balance		48,870		9,896
Revenue and Net Transfers:				
Contributions And Private Gran	86,000		86,000	
Trade School Permits	80,000		80,000	
Intergovernmental Grants/Contr	250,000		0	
Total Revenue and Net Transfers		416,000		166,000
Estimated Expenditures By Line:				
Operating Expenses	30,486		30,486	
Grants	374,488		124,488	
Adult Farm Management	50,000		0	
Total Estimated Expenditures		454,974		154,974
Ending Balance		9,896		20,922

00270 Career and Technical Education
 Date: 12/23/2014

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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 Department of Education. We must perform within 90% of the base. These measures are for the 2012-13 school year, the last year reported:

- Academic Attainment in Language Arts; the base=65%, actual results=84%
- Academic Attainment in Math; the base=51%, actual results=66%
- Technical Skills Attainment; the base=67%, actual results=90%
- School Completion; the base=91%, actual results=99%
- Graduation Rate; the base=85%, actual results=96%
- Placement; the base=71%, actual results=60%
- Nontraditional Participation; base=22%, actual results=22%
- Nontraditional Completion; base=15%, actual results=17%

Program Performance Measures

Program: Administration	Reporting level: 70-270-301-00-00-00-00000000

See the department's narrative for performance measures.

Program: Technical Assistance	Reporting level: 70-270-302-00-00-00-00000000
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See the department's narrative for performance measures.

00301 ND Department of Health

Version: 2015R0300301

Abandoned Vehicle Fund 202

Abandoned venicle rund 202				
	2013 - 2015	2013 - 2015		5 - 2017
Beginning Balance		0		0
Revenue and Net Transfers:				
Tsfr Fm Abandoned Vehicle Fund	250,000		250,000	<u> </u>
Total Revenue and Net Transfers		250,000		250,000
Estimated Expenditures By Line:				
Grants	250,000		250,000	_
Total Estimated Expenditures		250,000		250,000
Ending Balance		0		0

00301 ND Department of Health

Version: 2015R0300301

Community Health Trust Fund 316

•				
	2013 - 2015		2015 - 2017	
Beginning Balance		47,258		337,042
Revenue and Net Transfers:				
Tobacco Settlement Funds	4,275,638		4,500,000	
Total Revenue and Net Transfers		4,275,638		4,500,000
Estimated Expenditures By Line:				
Operating Expenses	400,500		520,500	
Grants	365,000		360,000	
Tobacco Prevention & Control	3,220,354		3,440,864	
Total Estimated Expenditures		3,985,854		4,321,364
Ending Balance		337,042		515,678

00301 ND Department of Health

Version: 2015R0300301

Domestic Violence Prev Fund 462

	2013 -	2015	2015 - 2017	
Beginning Balance		0		0
Revenue and Net Transfers:				
Marriage License Fees	340,000		 342,877	
Total Revenue and Net Transfers		340,000		342,877
Estimated Expenditures By Line:				
Salaries and Wages	0		2,877	
Grants	340,000		 340,000	
Total Estimated Expenditures	-	340,000		342,877
Ending Balance	_	0_		0

00301 ND Department of Health

Version: 2015R0300301

EHPL Administrators Fund 313

	2013 - 2015		2015 - 2017	2015 - 2017	
Beginning Balance		6,275		6,275	
Revenue and Net Transfers:					
Misc. License/Fees	1,672		3,064		
Total Revenue and Net Transfers		1,672		3,064	
Estimated Expenditures By Line:					
Salaries and Wages	0		7,499		
Operating Expenses	3,000		1,840		
Unexpended Appropriations	(1,328)		0		
Total Estimated Expenditures		1,672		9,339	
Ending Balance		6,275		0	

00301 ND Department of Health

Version: 2015R0300301

Health & Consolidated Lab Fund 370

	2013 - 2015		2015 - 2017	
Beginning Balance		3,743,069		2,503,206
Revenue and Net Transfers:				
RestHotel-Trl. CtEtc.	789,295		993,406	
Health Fac. Licensing Fee	302,533		340,840	
Misc. License/Fees	7,407,103		6,074,125	
Radiation Health Permit	1,925,250		3,665,037	
A-P Prog. Const. Permits	3,397,875		2,349,927	
Total Revenue and Net Transfers		13,822,056		13,423,335
Estimated Expenditures By Line:				
Salaries and Wages	6,330,598		8,225,449	
Operating Expenses	3,506,541		4,578,499	
Capital Assets	328,163		693,547	
Grants	2,804,000		490,000	
Unexpended Appropriations	2,092,617		0	
Total Estimated Expenditures		15,061,919		13,987,495
Ending Balance		2,503,206		1,939,046

00301 ND Department of Health

Version: 2015R0300301

Wastewater Operators Cert. Fund 371

The second contract of				
	2013 - 201	15	2015 -	2017
Beginning Balance		21,149		0
Revenue and Net Transfers:				
Wastewater Oper Cert. Fee	21,100		28,200	
Total Revenue and Net Transfers		21,100		28,200
Estimated Expenditures By Line:				
Operating Expenses	21,100		28,200	
Unexpended Appropriations	21,149		0	
Total Estimated Expenditures		42,249		28,200
Ending Balance	_	0		0

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 00301
 ND Department of Health

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Agency Performance Measures

Agency performance measures are included in each program narrative. They were developed through the Department's 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 health care.

Program Performance Measures

Program: Administrative Support Reporting level: 00-301-100-00-00-00-000000000

- Maintain employee turnover rate at less than North Dakota state agency average (2009: ND 8.1%, Department of Health 4.8%; 2010 ND 8%, Department of Health 6.7%; 2011 ND 9.2%, Department of Health 7.4%; 2012 ND 10.4%. Department of Health 10.5%; 2013 ND 10.3%, Department of Health 11.2%)
- Improve employee satisfaction rate (No data or benchmark yet)
- Hold administrative overhead to less than 5% (05-07 biennium 3.23%; 07-09 biennium 2.63%; 09-11 biennium 2.78%; 11-13 biennium 2.8%)
- By 2015, 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%; 2008 52%; 2010 54%; 2012 50%)
- By 2015, decrease the percentage of adults without a personal physician among persons with household incomes less than \$15,000 to 17% (2009 30%; 2010 27%; 2011 31%; 2012 34%; 2013 33%)

Program: Medical Services

Reporting level: 00-301-210-00-00-00-00-0000000

- By 2015, decrease the rate of vaccine-preventable diseases (step pneumo, pertussis, chickenpox, mumps, meningococcal disease, hepatitis A, hepatitis B, diphtheria, tetanus, rubella, Hib) to fewer than 25 per 100,000 population. (2009 baseline 29.7, 2011 22.1; 2013 20.2)
- By 2015, decrease the pneumonia and influenza death rate to fewer than 60 per 100,000 population. (2006-07 78; 2009-10 62; 2010-11 49.5, 2011-2012 58.2; 2012-2013 62.0, 2013-2014 54.0)
- By 2015, increase the percentage of children up-to-date on vaccines (4:3:1:3:3:1:4 schedule) at 19 to 35 months of age to 90% for each antigen and 80% for the series. (2008 –69.7% without Hib data, 65.5% with Hib data; 2009 72.7% without Hib data, 52.4% with Hib data; 2011 is 74% (NDIIS); 2012 is 72.2% (NIS))
- By 2015, decrease the percentage of adults age 65 and older who reported not being vaccinated for influenza during the previous year to 25%. (2006 28%; 2009 30%; 2011 40%,; 2012 40.3% (BRFSS))
- By 2015, decrease the incidence of reported gonorrhea cases to fewer than 19 per 100,000 population. (2007 17.8; 2009 23.3; 2011 36.9; 2013 68.0)
- By 2015, decrease the rate of infections caused by key foodborne pathogens (Salmonella, Shigella, E. coli, and Campylobacter) to fewer than 25 per 100,000 population (2007 33.8; 2009 33.9; 2011 31.7; 2013 -40.0)

Program: Health Resources

Reporting level: 00-301-300-00-00-00-00000000

- By January 1, 2016, reduce the incidence of new/worse pressure ulcers in Skilled Nursing Facilities to 2.5%. (2013 2.6%)
- By January 1, 2016, maintain the incidence of the use of physical restraints in Skilled Nursing Facilities at 1.6% or less. (2013 0.4%)
- By January 1, 2016, reduce the number of retail and food service facilities with critical violations by 10%.(2013 1,556)
- By January 1, 2016 increase the percentage of state and local food inspectors (EHPS) who are standardized on the federal food code by 10%. (2013 42.4%)

Program:	Community Health	Reporting level:	00-301-400-00-00-00-00000000
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North Dakota Narrative Reports Ioranderson / 2015R0300108

00301 ND Department of Health

 Version 2015R0300108

 Time: 14:25:32

Goal:

Improve the health status of the people of North Dakota

- By 2015, increase the percentage of ND children ages 10 through 17 with a body mass index (BMI) in the normal weight range to 80% (2011/12 59.4: National Children's Study)1
- By 2015, decrease the percentage of ND adults who are overweight or obese to 60% (2012 66%, 2013 68%: BRFSS)
- By 2015, decrease the incidence of low birth weight to 6.0% (2009 6.4%, 2011 6.9%, 2012 6.1%, 2013 6.4%: NVSS)
- By 2015, decrease the percentage of ND youth grades nine through 12 who are overweight or obese to 20% (2011 26; 2013 29: YRBS)
- By 2015 reduce the rate of diagnosed diabetes among adults to 3% per 100,000 (2012 8.6; 2013 8.9; BRFSS)
- By 2015, increase the percentage of adults with diabetes who received at least two HgA1c tests during the year to 72% (2012 63, 2013 68: BRFSS)
- By 2015, decrease the coronary heart disease death rate among people birth to age 64 to 19 per 100,000 people (2005–27, 2006 -- 27, 2010 23, 2013 24: NVSS)
- By 2015, decrease the cerebrovascular disease death rate to 35 per 100,000 (2012 38; 2013-33: NVSS)
- By 2015, decrease the preventable cancer death rate to 90 per 100,000 (2010 86, 2011 84, 2012 81, 2013 79: NVSS)
- By 2015, decrease the asthma death rate to 0.7 per 100,000 (2004 1.2, 2009 0.8, 2010 1.5, 2012 .7, 2013 .7 : NVSS)
- By 2015, decrease the kidney disease death rate to 8.0 deaths per 100,000 or below (2009 10.7, 2010 8.6, 2011 8.5, 2012 10.2, 2013 11.5:NVSS)
- By 2015, decrease the suicide death rate among 10 to 24 year olds to 7 per 100,000 (2009 14, 2013 25: NVSS)
- By 2015, decrease the number of people age 18 and older reporting rape or sexual assault within the past 5 years to < 1.0%. The baseline for 2008 was 1.2. Insufficient history available to set target.
- By 2015, decrease the number of people who reported having been raped or sexually assaulted between the ages of 13 to 17 years to less than 3.0 %. The baseline for 2008 was 3.9. Insufficient history available to set target.
- By 2015, decrease the percentage of people age 18 and older who report having been physically assaulted by current or former intimate partner within the last five years to less than 3.0%. The baseline for 2008 was 3.8 Insufficient history available to set target.
- By 2015, decrease the death rate among children ages 1 through 24 caused by unintentional injuries to 23 per 100,000 (2008 18, 2013 17: NVSS)
- By 2015, decrease the death rate due to motor vehicle crashes among children ages 0-14 to 4 per 100,000 children age 0-14 (2009 4.6, 2013 3.1: NVSS)
- By 2015, decrease the percentage of ND adults who are current smokers to 17% (2011–22, 2013 21: BRFSS)
- By 2015, decrease the percentage of North Dakota youth in grades nine through 12 who are current smokers to 21%. (2009–22.4, 2011 19.4, 2013 19: YRBS)
- By 2015, increase the percentage of North Dakota smokers who have made a quit attempt within the past year to 57% (2011 53, 2013 51: BRFSS)
- By 2015, decrease the alcoholic liver disease and cirrhosis death rate to 8.5 per 100,000 (2009 9.1, 2010 10.6, 2013 12.2: NVSS)
- By 2015, decrease the percentage of youth who reported current marijuana use to 14% (2009 16.9, 2011 15, 2013 16: YRBS)
- By 2015, decrease the percentage of youth who reported current binge drinking to 30% (2005 34, 2009 30.7, 2011 26, 2013 22: YRBS)
- By 2015, decrease the percentage of adults who reported current binge drinking to 19% (2011 25, 2013 24: BRFSS)
- By 2015, increase the percentage of children with special health care needs (CSHCN) who receive coordinated, ongoing comprehensive care within a medical home to 50%. (2001 54.7%, 2005 51.2%, 2009 47.8%). Due to changes in national survey questions, data is comparable between 2005 and 2009 only.
- By 2015, increase the percentage of CSHCN whose families report the community-based service systems, are organized so they can use them to 70%. (2001 83.4%, 2005 92.3%, 2009 67.9%). Due to changes in national survey questions, data is not comparable between 2001, 2005, and 2009.
- By 2015, increase the percentage of CSHCN whose families have adequate private and/or public insurance to pay for the services they need to 65%. (2001 62, 2005 68.2%, 2009 60.1%)

Goal:

00301 ND Department of Health

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Improve access to and delivery of quality health care

- By 2015, reduce the prevalence of obesity among American Indians at or below 33% (2012 39; 2013 36: BRFSS)
- By 2015, maintain the rate of suicide among American Indians at 30 per 100,000 (2009 22, 2013 46: NVSS)
- By 2015, decrease the percentage of American Indians age 18 and older who report current smoking to 45% (2011 50, 2013 44: BRFSS)
- By 2015, increase the dentist to population ratio in non-urban areas to 60 per 100,000 population (2010 39; 2013 41: North Dakota Dental Association)
- By 2015, decrease the percentage of adult women age 21 and older who report not having had a pap smear in the past three years to 9% (2008 17, 2010 20; 2012 24; BRFSS)
- By 2015, decrease the percentage of women 40 and older who report never having had a mammogram to 7% (2006 8, 2008 8, 2010 7: BRFSS)
- By 2015, decrease the percentage of adults who report not having a cholesterol test in the last five years to 25% (2011 27, 2013 26: BRFSS)
- By 2015, increase the percentage of pregnant women who receive first trimester prenatal care to 88% (2009 85, 2011 84, 2013 85: NVSS)
- By 2015, decrease the infant death rate to 5.5 per 1,000 live births (2009 6.1, 2011 6.5, 2013 5.6: NVSS)
- By 2015, decrease the adolescent pregnancy rate to 13 pregnancies per 1,000 teens age 15-17 (2009 16, 2011 10, 2013 10: NVSS)
- By 2015, decrease the percentage of third graders with unrestored caries to 18 % (2005–17%: BSS; 2010 21%: BSS)
- By 2015, increase the ratio of school nurses to students to 1 per 2,500 (2005 1 per 3,527, 2007 1 per 3,068: ND School Health Services Survey)
- By 2015, increase the percentage of women who have "adequate" or "adequate plus" on the Kotelchuck prenatal care index to 90% (2009 88%, 2011 84%, 2013 84%; NVSS)
- By 2015, decrease the percentage of North Dakotans who are uninsured to 9 % (2009 11.7 2012 11.5 CPS)

Program: Environmental Health Reporting level: 00-301-500-00-00-00000000

- By 2017, maintain the percentage of air pollution sources meeting conditions of permit and air quality standards at or above 98 percent. Data for 2013 indicates that more than 99 percent of North Dakota facilities met permit requirements. The Air Quality Program works to reduce emissions from industries in the state. Over the past ten years, North Dakota has seen emissions reductions of all criteria air pollutants from major stationary sources including electric utilities. Emissions of SO2 have decreased by 60 percent, NOx by 35 percent and Particulate Matter by 14 percent. In addition, Air Quality is working to implement Regional Haze regulations which are expected to further reduce SO2 emissions by seven percent relative to 2013 levels.
- By 2017, maintain or increase the percentage of community water systems (CWSs) meeting all applicable health-based drinking water standards under the Safe Drinking Water Act (SDWA) above 90 percent. FY 2014 (July 1, 2013 through June 30, 2014) data indicates that 97.1% of CWSs are meeting these standards. The U.S Environmental Protection Agency (EPA) has a national target of 90 percent for this measure.
- By 2017, maintain or increase the percentage of public water systems (PWSs) meeting operator certification requirements for water treatment above 85 percent. FY 2014 data indicate that 92.7 percent of PWSs are meeting these requirements. There is presently no national target for this measure.
- By 2017, increase and maintain the percentage of PWSs that meet operator certification requirements for water distribution above 85 percent. FY 2014 data indicate 79 percent of PWSs are meeting these requirements. There is presently no national target for this measure.
- By 2017, maintain the percentage of underground storage tank (UST) facilities in significant operational compliance with release prevention requirements above 80 percent. Data for 2013 show that currently 89.68 percent of North Dakota UST facilities are in compliance with release prevention. The national target is 70 percent.

00301 ND Department of Health

 Version 2015R0300108

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- By 2017, maintain the percentage of municipal solid waste (MSW) and special waste disposal facilities in significant compliance with applicable state and federal waste management regulations above 90 percent. North Dakota is currently at 97.7 percent of MSW and special waste facilities meeting state and federal waste management rules. There is no national target for this measure.
- By 2017, increase and maintain compliance with North Dakota Pollutant Discharge Elimination System (NDPDES) Program based on Technical Review Criteria
 (TRC) established by the EPA Permit Compliance System above 90 percent. Data for 2013 indicate that 92.3 percent of facilities are in compliance with this
 program's requirements. There is no national target for this measure.
- By 2017, increase and maintain the percentage of state-permitted facilities with an NDPDES permit to 98 percent. Current data indicate that 83.5 percent
 of North Dakota facilities have a current NDPDES permit.

Program: Emergency Preparedness and Response

Reporting level: 00-301-600-00-00-00-00000000

- Decrease the response time from call receipt to EMT arrival to less than nine minutes for 90% of urban ambulance calls. (2008 2010 baseline: 85.8%) (2013 97%)
- Maintain the response time from call receipt to EMT arrival at less than 20 minutes for 90% of rural EMS agency's calls. (2008 2010 baseline: 90%) (2013 88%)
- Maintain the response time from call receipt to EMT arrival at less than 31 minutes for 90% of frontier EMS agency's calls. (2008 2010 baseline: 96.1%) (2013 95%)
- Maintain the percentage of acute care hospitals designated as trauma centers at 98%. (2010 baseline: 91%) (2013 98%)
- Maintain 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 at 50% or higher. (2008 70%, 2009 62%) (2013 72%)
- Increase the percentage of public health units and hospitals that have developed a plan for pandemic influenza preparedness to 85%. (2008 64%, 2009 91%)
 (2013 84%)
- Maintain 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 at 95 % or higher. (2008 70%, 2009 80%, 2012 94%, 2013 100%)
- Maintain the time required to issue guidance to the public following an event at 6 hours or less. (2009 1 hr. 30 min.; 2009 2 hrs. 13 min.; 2010 3 hr. 20 min.; 2010 4 hr. 43 min.; 2011 6 hr.; 2011 3 hr. 30 min.)
- Maintain the percentage of public health responders who receive public health communication messages at 90% or higher. (2008 98%, 2009 98%, 2013 96%)
- Maintain the percentage of medical responders who receive public health communication messages at 90% or higher. (2008 100%, 2009 95%, 2013 100%)
- Maintain the time required to notify all incident command staff for NDDoH to report to the DOC at a mean of 15 minutes or less. (2008 2.5 min., 2009 3 min., 2013 11 min.)
- Maintain the percentage of the population that can receive preventive medication in 48 hours at 80% or higher. (2007 77%, 2008 83%) (2013 100%)
- Maintain the percentage of regional public health emergency response units to respond following receipt of an urgent message at 95% or higher. (2009 75%, 2010 62%) (2013 96%)
- Maintain the percentage of HPP participating hospitals that can increase bed capacity by at least 10% within eight hours at 60%. (2008 82%, 2009 67%) (2013 69.2%)

Version: 2015-R03-00301

Project: 1 Environmental Quality Restoration Fund

Version 2015R0300301 **Number** 1

Description Environmental Quality Restoration Fund

Statutory Authority 23-31-02

Special Fund number and name 258 Environmental Quality Restoration Fund

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	289,117	317,023	399,675	428,675
Revenue/transfers	32,664	102,095	120,000	120,000
Total available	321,781	419,118	519,675	548,675
Expenditures	4,758	19,443	91,000	15,000
Ending Balance	317,023	399,675	428,675	533,675

Environmental Quality Restoration Fund (EQRF) This fund was established to allow the department to provide immediate and timely response to catastrophic events that threaten the public and environmental health and where the responsible party is late in responding or cannot be located. The EQRF would be used to provide environmental and public health protection by funding emergency response activities to include assessment, containment, removal, corrective action or monitoring as determined on a case-by-case basis. These funds are needed in order to provide a quick response to an environmental emergency.

Version: 2015-R03-00301

Project: 2 Organ Tissue Transplant Fund

Version 2015R0300301 **Number** 2 **Description** Organ Tissue Transplant Fund

Statutory Authority 23-01-05.1

Special Fund number and name 257 Organ Tissue Transplant Fund

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
	2003-2011	2011-2013	2013-2013	2013-2017
Beginning Balance	9,760	9,540	21,619	23,379
Revenue/transfers	26,232	34,298	36,160	38,000
Total available	35,992	43,838	57,779	61,379
Expenditures	26,452	22,219	34,400	38,000
Ending Balance	9,540	21,619	23,379	23,379

This fund was established to provide financial assistance to organ or tissue transplant patients who are residents of this state and demonstrate financial need. The State Health Officer is responsible for adopting rules and administrating the fund, and the North Dakota Tax Department collects the funds.

Version: 2015-R03-00301

Project: 3 Vet Loan Repayment & Dental Loan Repayment

Version 2015R0300301 **Number** 3

Description Vet Loan Repayment & Dental Loan Repayment

Statutory Authority 43-29.1-08&43-28.1-09

Special Fund number and name 370 Veterinarian Loan Repayment

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	34,224	0	0	0
Revenue/transfers	0	0	0	0
Total available	34,224	0	0	0
Expenditures	34,224	0	0	0
Ending Balance	0	0	0	0

This continuing appropriation will be used to accept any conditional or unconditional gifts, grants, or donations for the purpose of providing funds for the repayment of veterinarians' educational loans and dentists' educational loans.

Version: 2015-R03-00301

Project: 4 Combined purchasing with Local Public Health Units

Version 2015R0300301 **Number** 4

Description Combined purchasing with Local Public Health Units

Statutory Authority 23-01-28

Special Fund number and name 370 Health & Consolidated Lab

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
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

This continuing appropriation will be used to assist the Local Health Agencies to purchase vaccines. Vaccines are not always available to Local Health Units so it is necessary for the Department to purchase the vaccine and request the payment from the Locals. Once the vaccines are delivered and the payments received the net effect would be zero.

00305 Tobacco Prevention and Control

Version: 2015R0300305

Tobacco Prevention and Control 369

	2013 - 2015	5	2015 - 2017	017
Beginning Balance		40,654,656		47,408,084
Revenue and Net Transfers:				
Revenue	22,569,256		22,578,760	
Total Revenue and Net Transfers		22,569,256		22,578,760
Estimated Expenditures By Line:				
Accrued Leave Payments	8,391		0	
Comprehensive Tobacco Control	15,807,437		16,101,941	
Total Estimated Expenditures		15,815,828		16,101,941
Ending Balance		47,408,084		53,884,903

 00305
 Tobacco Prevention and Control

 Version
 2015R0300108

 Time:
 14:25:32

Agency Performance Measures

Outcome measures that can be expected within five years with a fully implemented statewide, comprehensive plan:

- · Reduce youth smoking by 12.7 percent.
- Stop 4,570 North Dakota youth from becoming addicted adult smokers.
- Prompt more than 3,500 adult smokers to quit for good.
- Save more than 2,380 North Dakota citizens from dying prematurely from smoking.

Program Performance Measures

 Program:
 Tobacco Prevention and Control Program
 Reporting level:
 05-305-100-00-00-00-00000000

- The state cigarette excise tax has increased to \$2.00 per pack and the excise tax on other tobacco taxes increased by a proportional amount.
- Tobacco-free campus policies in DPI-defined K-12 school districts and higher education institutions have increased to 80 percent of all K-12 school districts and to 17 college campuses.
- Public places and places of employment in North Dakota are by law 100 percent smoke-free and 100 percent free of pollution from electronic and other nicotine delivery devices.
- At least 9 communities have enacted a comprehensive smoke-free city ordinance that is the same or stronger than the state smoke-free law.
- Local ordinances and state law are passed restricting youth access to electronic cigarettes with product placement and other marketing and pricing restrictions, and retail licensing.
- Number of buildings, number of policies adopted or addenda to leases obtained to restrict exposure to secondhand smoke in indoor areas not covered by state smoke-free law, e.g. multi-unit housing or casinos.
- Number of outdoor venues working on adopting, and number that adopted, a policy/ordinance/law restricting exposure to secondhand smoke and tobacco use.
- Private and public mental health and addiction treatment programs incorporated evidence-based nicotine dependence interventions as part of treatment plans.
- All 28 local public health units continue to use the PHS Clinical Practice Guidelines systems approach to refer tobacco users to cost-effective cessation services; and promote use of the guidelines in other healthcare systems, to help assure at least 2.5 percent of tobacco users enroll in NDQuits annually.
- All local public health units provide education to at-risk clients on how to eliminate exposure to secondhand smoke and have policies that protect their employees from secondhand smoke exposure during work off site, i.e., visits to homes or businesses.
- The oversight and management structure of the comprehensive North Dakota Tobacco Prevention and Control Program is maintained and enhanced.
- The infrastructure and capacity of local public health units and local coalitions is maintained and enhanced to collaboratively implement the updated comprehensive statewide tobacco prevention plan with fidelity in all counties to reach all citizens.
- Ongoing public education is delivered in every county through local and statewide health communications.
- The implementation of the updated state plan through the comprehensive program is rigorously evaluated annually.

00313 Veterans Home Version: 2015R0300313

Melvin Norgard Memorial Fund 289

	2013 - 2015		2015 - 2017	
Beginning Balance		258,966		423,966
Revenue and Net Transfers:				
Leases, Rents, and Royalties	165,000		175,000	
Total Revenue and Net Transfers		165,000		175,000
Estimated Expenditures By Line:				
Capital Assets	0		126,800	
Shop Addition	788,200		0	
Unexpended Appropriations	(788,200)		0	
Total Estimated Expenditures		0		126,800
Ending Balance		423,966		472,166

loranderson / 2015R0300313

SPECIAL FUND REPORT

00313 Veterans Home

Version: 2015R0300313
Soldiers Home Fund 380

North Dakota

	2042 2045	-	2045 2047	
	2013 - 2015		2015 - 2017	
Beginning Balance		1,234,751		800,910
Revenue and Net Transfers:				
Intergovernmental Grants/Contr	5,175,500		5,200,000	
Transfers In	270,000		356,000	
Miscellaneous General Revenue	10,000		500	
Health	9,600,000		9,400,000	
General Government	25,000		25,000	
Charges for Services/Sales	210,000		210,000	
Contributions And Private Gran	7,000		7,000	
Cash/Investment Earnings	450		500	
Total Revenue and Net Transfers		15,297,950		15,199,000
Estimated Expenditures By Line:				
Salaries and Wages	10,123,063		10,521,427	
Accrued Leave Payments	100,000		0	
Operating Expenses	4,917,499		4,711,274	
Capital Assets	574,915		465,308	
New Veterans Home	16,314		0	
Total Estimated Expenditures		15,731,791		15,698,009
Ending Balance		800,910		301,901

Agency Special Fund Report

PN - Performance Narrative - PN

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PERFORMANCE NARRATIVE

Veterans Home 00313

Date: 12/23/2014 Version 2015R0300108Time: 14:25:32

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

Reporting level: 00-313-100-00-00-00-00000000 Program: Administration

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

Program: Plant Operations **Reporting level:** 00-313-200-00-00-00-00000000

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

Program: New Veterans Home **Reporting level:** 00-313-250-00-00-00-00000000

We do not have any performance measures for construction of the new veterans home.

Reporting level: 00-313-300-00-00-00-00000000 **Program:** Dietary

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

Program: Nursing Basic Care **Reporting level:** 00-313-401-00-00-00-00000000

North Dakota Ioranderson / 2015R0300108 **Narrative Reports**

PN - Performance Narrative - PN

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PERFORMANCE NARRATIVE

00313 Veterans Home

 Version 2015R0300108

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

Program: Nursing Skilled Care

Reporting level: 00-313-402-00-00-00-00000000

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

Program: Resident Services

Reporting level: 00-313-500-00-00-00-00000000

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

Program: Social Services

Reporting level: 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.

Program: Housekeeping

Reporting level: 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.

00313 Veterans Home **Date:** 12/23/2014 $\textbf{Version} \quad 2015R0300108$ Time: 14:25:32

Program: Laundry

Reporting level: 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.

Program: Pharmacy

Reporting level: 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.

Program: 2009 Flood Expenses

Reporting level: 00-313-990-00-00-00-00000000

NA

Continuing Appropriation

Date: 12/23/2014

313 Veterans Home

Time: 14:28:53

Version: 2015-R03-00313

Project: 1 Commandant's Custodial Fund

Version 2015R0300313 **Number** 1 **Description** Commandant's Custodial Fund

Statutory Authority NDCC 37-15.21 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	57,407	93,728	81,510	81,510
Revenue/transfers	110,736	208,554	140,000	140,000
Total available	168,143	302,282	221,510	221,510
Expenditures	74,415	220,772	140,000	140,000
Ending Balance	93,728	81,510	81,510	81,510

The North Dakota Veterans Home receives a large amount of money through donations. These donations are used to fund many things for the residents including activities, a revolving loan account, Christmas gifts, financial help for items such as clothing, shoes or necessities, and many special projects such as patio furniture, grounds and courtyard projects. I would 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.

00316 Indian Affairs Commission

 Version 2015R0300108

 Date: 12/23/2014

 Time: 14:25:32

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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 2009-11 performance measures are as follows:

- 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 North Dakota.
- 3. Facilitate a collaborative relationship between and among private, state/federal agencies and tribal communities as it relates to legislation, education, roads, corrections, state parks, housing, taxation, gaming, commerce, game and fish, social and health needs.
- 4. Advocate for the design, development and implementation of Tribal initiatives that may include but not limited to water issues, gaming, education, taxes, social and health needs, corrections, state parks, road systems, and housing.
- 5. Develop a six-year strategic plan in clarifying and narrowing down all areas of on-going projects. Providing long term direction and protocols for achieving successful projects and a format for new ones.

Program Performance Measures

Program:Indian Affairs AdministrationReporting level: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, economic development, workforce development, judicial systems, 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, economic development, gaming, education, taxes, and social and health needs workforce development.

Continuing AppropriationDate:12/23/2014316 Indian Affairs Commission14:28:53

Version: 2015-R03-00316

Project: 1 Indian Affairs Commission Printing Fund

Version 2015R0300316 **Number** 1

Description Indian Affairs Commission Printing Fund

Statutory Authority 54-36-08

Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	20,511	20,511	21,534	21,534
Revenue/transfers	0	1,023	0	0
Total available	20,511	21,534	21,534	21,534
Expenditures	0	0	0	0
Ending Balance	20,511	21,534	21,534	21,534

This fund is a revolving fund. All moneys collected by the commission from fees from persons purchasing publications and educational matierals are deposited into this fund. Moneys in the fund are used to defray the expenses incurred by the commission in producing and distributing those publications.

00321 Department of Veterans Affairs

 Version 2015R0300108

 Date: 12/23/2014

 Time: 14:25:32

Agency Performance Measures

Implementation of:

- 1. Strategic plan objectives: objectives set and are reviewed quarterly.
- 2. Performance audit recommendations: Performance audit conducted by state auditor's office in June of 2013 resulted in one formal recommendation. This recommendation has been addressed.
- 3. Legislative action taken by state legislature. All legislation required action has been and is being addressed.

Program Performance Measures

Program: Veterans Affairs Administration	Reporting level: 00-321-100-00-00-00-00000000
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We have implemented and continue to update 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 ensure quality service.

Continuing AppropriationDate:12/23/2014321 Department of Veterans AffairsTime:14:28:53

Version: 2015-R03-00321

Project: 1 Veterans Aid Loan Program

Version 2015R0300321 Number 1
Description Veterans Aid Loan Program
Statutory Authority NDCC 37-14-03.3
Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	577,179	517,585	635,843	677,779
Revenue/transfers	302,547	267,430	297,592	289,190
Total available	879,726	785,015	933,435	966,969
Expenditures	362,141	149,172	255,656	308,898
Ending Balance	517,585	635,843	677,779	658,071

This appropriation allows for loans to be made to qualified veterans or their widows/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 ensuing that qualified applicants receive the assistance they are entitled to under North Dakota Century Code. The department is able to use appropriate collection actions to recoup delinquent loans to prevent as much loss as possible from the fund.

00325 Department of Human Services

Version: 2015R0300325

Childrens Trust Fund 419

	2013 - 2015		2015 - 2017	
Beginning Balance		1,318,788		850,293
Revenue and Net Transfers:				
Other Misc Rev	222,317		235,856	
Total Revenue and Net Transfers		222,317		235,856
Estimated Expenditures By Line:				
Salaries and Wages	15,586		69,090	
Operating Expenses	35,666		41,010	
Grants	639,560		402,957	
Total Estimated Expenditures		690,812		513,057
Ending Balance		850,293		573,092

00325 Department of Human Services

Version: 2015R0300325

Human Services Department Fund 360

	2013 - 201	5	2015 - 2017	,
Beginning Balance		38,885,124		13,531,554
Revenue and Net Transfers:				
Other Misc Rev	96,844,787		 102,796,455	
Total Revenue and Net Transfers		96,844,787		102,796,455
Estimated Expenditures By Line:				
Salaries and Wages	2,776,367		2,571,369	
Operating Expenses	8,336,046		7,687,171	
MMIS Carryover	774,611		901,825	
Grants	38,240,609		25,691,799	
Human Service Centers / Institutions	29,571,309		30,617,223	
Grants-Medical Assistance	42,499,415		 32,493,044	
Total Estimated Expenditures		122,198,357		99,962,431
Ending Balance		13,531,554		16,365,578

00325 Department of Human Services

Version: 2015R0300325

ND Health Care Trust Fund 315

	2013 - 2015		2015 - 2017	
Beginning Balance		397,591		453,276
Revenue and Net Transfers:				
Cash/Investment Earnings	1,027,471		 1,000,534	
Total Revenue and Net Transfers		1,027,471		1,000,534
Estimated Expenditures By Line:				
Grants-Medical Assistance	971,786		 0	
Total Estimated Expenditures		971,786		0
Ending Balance		453,276		1,453,810

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 Department of Human Services

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Agency Performance Measures

- Overall Administrative Costs for the Department will be under 10.0 percent of 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 they relate 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

Program: Administration-Support	Reporting level: 00-325-100-15-00-00-000000000

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 2014 results - 42%

Fiscal Administration:

Financial Status reports will be completed quarterly to effectively monitor the \$2.9 billion legislatively approved budget.

SFY 2012 - 2 financial status reports were completed.

SFY 2013 - 2 financial status reports were completed.

SFY 2014 - 2 financial status reports were completed.

Four Quarterly Budget Insights were prepared in SFY 2012 and SFY 2013. Three Quarterly Budget Insights were prepared in SFY 2014.

Human Resources:

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

January 2014 – June 2014 Results – 2.4 days.

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

FY2013: 98.8%

Benchmark established internally.

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PERFORMANCE NARRATIVE

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2. Employee turnover is no greater than 6%.

FY2013: 5%

Benchmark established internally.

Program: Economic Assist Policy-Grants

Reporting level: 00-325-300-01-00-00-00000000

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.

Actual performance for the above performance measures:

Supplemental Nutrition Assistance Program issuance error rate

FFY 2009: 3.42% (national average 4.36%)

FFY 2010: 4.38% (national average 3.81%)

FFY 2011: 4.34% (national average 3.80%)

FFY 2012: 2.94% (national average 3.42%)

FFY 2013: 2.30% (national average 3.20%)

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

SFY 2010: 100% (monthly average of 3,787 cases)

SFY 2011: 100% (monthly average of 3,589 cases)

SFY 2012: 100% (monthly average of 2,526 cases)

SFY 2013: 100% (monthly average of 2,722 cases)

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Program: Child Support Enforcement Reporting level: 00-325-300-02-00-00-00000000

Measures:

- 1) Rank in the top five in the nation overall on federal performance measures.
- 2) Paternity established or acknowledged for 106.5% of children in IV-D cases born out-of-wedlock as compared to caseload in the prior year.
- 3) Court orders for child support established for 92.5% of IV-D cases.
- 4) Collect 75.5% of current support owed on IV-D cases.
- 5) Collect \$6.63 (IV-D cases) for each \$1.00 spent.

Actual performance on the above measures for FFY 2013:

- 1) Ranked third overall in the nation on federal performance measures.
- 2) Paternity established or acknowledged for 107.88% of children in IV-D cases born out of wedlock.
- 3) Court orders for child support established for 91.24% of IV-D cases.
- 4) Collected 74.34% of current support owed on IV-D cases.
- 5) Collected \$6.38 (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.

 Program:
 Medical Services
 Reporting level:
 00-325-300-03-00-00-00000000

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.

2013 – 94.42% within 30 days; 99.19% within 90 days.

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2012 - 94.11% within 30 days; 99.65% within 90 days.

2011 - 96.87% within 30 days; 99.57% within 90 days.

2010 - 96.04% within 30 days; 99.43% within 90 days.

In FY 2012, North Dakota's estimated PERM (Payment Error Rate Measurement) error rate was 4.38%. The FY 2009 error rate of 3.17%.

In 2012, 476 Medicaid claims were subject to the medical review portion of PERM and resulted in 17 errors. The State's overpayment was \$21,849.00 and the total amount of paid claims in the sample was \$30,891,374.00.

In 2012, 476 Medicaid claims were subject to the PERM data processing review. There were 4 noted errors. The State's overpayment was \$88.00 and the total amount of paid claims in the sample was \$2,452,049.00.

2. 50% of children enrolled in Medicaid will receive a Health Tracks screening.

FFY 2013 – 70% of children were screened.

FFY 2012 – 63% of children were screened.

FFY 2011 – 59% of children were screened.

FFY 2010 – 59% of children were screened.

Benchmark established internally.

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

July 2013 Survey – 93% responded with a positive overall satisfaction

July 2012 Survey – 92% responded with a positive overall satisfaction

July 2011 Survey – 88% responded with a positive overall satisfaction

July 2010 Survey – 94% responded with a positive overall satisfaction

Benchmark established internally.

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

2013 - Data not available due to the State switching carriers.

2012 – 58% of children received a preventive dental service.

2011 – 87% of children received a preventive dental service.

2010 – 85% 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 CHIP will receive at least 4 office visits with a primary care provider during the first 24 months of life.

2013 - 96% of children turning 2.

2012 – 75% of children turning 2.

2011 – 54% of children turning 2.

2010 – 75% of children turning 2.

PN - Performance Narrative - PN

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Benchmark established internally.

Program: Long Term Care

Reporting level: 00-325-300-10-00-00-00000000

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 2013 - 2,797 SFY 2012 - 2,791

SFY 2011 - 2,821

SFY 2010 - 2,874

The benchmarks are established internally.

Program: DD Council

Reporting level: 00-325-300-42-00-00-00000000

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 2012-2016 State Plan, the SCDD is responsible for tracking and annually reporting performance data measures to the federal Administration on Developmental Disabilities.

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Program: Aging Services | **Reporting level:** 00-325-300-43-00-00-000000000

Older Americans Act Nutrition and Supportive Services Program

An average of 26,065 individuals age 60 and older will receive Older Americans Act services.

Actual number receiving services:

FFY 2013 23,202 FFY 2012 26,997 FFY 2011 27,997

Elder Rights Program

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

Actual number of complaints resolved:

FFY 2013 835 FFY 2012 703 FFY 2011 858

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

Actual number of cases opened:

FFY 2013 659

FFY 2012 515

FFY 2011 458

^{*} A new reporting system was implemented in 2010-2011 that has resulted in more uniform, accurate reporting.

^{*}A new reporting system was implemented in October 2012 that has resulted in more uniform, accurate reporting.

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Program: Children and Family Services Reporting level: 00-325-300-46-00-00-00000000

15% 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.

FFY 2008 the re-entry rate was 18.8%,

FFY 2009 13.2%

FFY 2010 13.3%

FFY 2011 13.0% FFY 2012 8.3%

FFY 2013 12.1%. At this time we meet and exceed the federal standard

Of all children who exited foster care to a finalized adoption 26.8% 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.

FFY 2008, 63.3% of children who exited foster care to a finalized adoption did so in less than 24 months.

FFY 2009 56.1%

FFY 2010 46.6%

FFY 2011 32.7%

FFY 2012 30.5%

FFY 2013 44.2% At that time we meet, and 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.

FFY 2008 3.5%

FFY 2009 3.2%

FFY 2010 3.0%

FFY 2011 1.4%

FFY 2012 2.61%

FFY 2013 4.61% At this time we meet and exceed the federal standard.

Of all children served who have been in foster care for at least eight days, but less than 12 months from the time of the latest removal from home, 83.3% will have no more than two placement settings. This benchmark is a federal requirement.

FFY 2008 84.4%

FFY 2009 83.6%

FFY 2010 82.9%

FFY 2011 80.9%

FFY 2012 72.2%

FFY 2013 79.1% At this time we meet the federal standard

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Of all children discharged from foster care to reunification with their parents or caretakers in the year shown, who had been in foster care for 8 days or longer, 69.9% 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.

FFY 2008 61.2% FFY 2009 73.5%

FFY 2010 76.7%.

FFY 2011 71.5%.

FFY 2012 68.8%

FFY 2013 65.8% At this time we meet the federal standard

Program: Mental Health-Substance Abuse Reporting level: 00-325-300-47-00-00-00000000

Children's mental health programs

Performance measure: Increase the children who are receiving SPARCS and show significant improvements on the Trauma Symptom Checklist for Children- as assessment measure that evaluates posttraumatic symptomatology in children and adolescents (ages 8 to 17). This assessment subscales measure 9 symptom areas such as anxiety, depression, anger, post-traumatic stress, dissociation, dissociation over, dissociation fantasy, sexual concerns, sexual concern preoccupations.

Current outcome: 59% of the children receiving SPARCS showed significant improvement on the Trauma Symptom checklist for Children. The greatest improvement were in 6 of the 9 subscales (depression, anxiety, posst-traumatic stress, anger and dissociation).

Adult mental health programs

Performance measure: Increase the percentage of adults diagnosed with a serious mental illness who are employed.

Current outcome: 37% of adults diagnosed with a serious mental illness who receive public mental health services were employed. 2009 outcome: 25%

Numerator: The number of adults diagnosed with a serious mental illness who receive public mental health services and who are employed.

Denominator: The number of adults diagnosed with a serious mental illness who receive public mental health services and report their employment status.

Substance Abuse Treatment Programs

Performance measure: No substance use in the last 30 days.

Current outcome: 86.35% of individuals reported no alcohol use within the last 30 days at discharge. 86.6% of individuals reported no drug use within the last 30 days at discharge.

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Substance Abuse Prevention Programs

Performance measure: Reduce the percentage of 9-12 graders who reported binge drinking in the past 30 days by 2%.

Current outcomes: 25.6% is the current percentage of 9-12 graders who reported binge drinking on the Youth Risk Behavior Survey. 2009 outcome: 30.7%

A. Employment Service

1. 2,165 individuals with disabilities will complete training and services and become employed.

	<u>Actual</u>	<u>Goal</u>
FFY 2011 - 2013	1,900	2,105

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

	<u>Actual</u>	<u>Goal</u>
FFY 2011 - 2013	93%	80%

3. 6,019 individuals with disabilities will receive services and be at various stages of completing their training.

: <u>Actual</u> <u>Goal</u>

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FFY 2011 - 2013 5,763 6,019

4. 80% of the individuals will report satisfaction with VR services.

<u>Actual</u> <u>Goal</u>

FFY 2011 - 2013 92% 80%

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

<u>Actual</u> <u>Goal</u>

FFY 2013 \$9.98 \$6.50

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

<u>Actual</u> <u>Goal</u>

FFY 2013 \$2.00 \$1.35

B. Independent Living Services

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

<u>Actual</u> <u>Goal</u>

FFY 2013 94% 85%

2. 7,500 individuals will receive independent living services.

Actual Goal

FFY 2013 13.372 7,500

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- C. Disability Determination Services
 - 1. Number of eligibility decisions made during reporting period.

<u>Actual</u>

FFY 2013 5,683

2. Overall accuracy rate on eligibility decisions during period.

<u>Actual</u>

FFY 2013 98%

Program: Developmental Disabilities Reporting level: 00-325-300-52-00-00-00000000

DD Division Budget Performance Measures

Operating Budget

Families will receive Fiscal Agent services to assist them with self-directing serves which includes hiring and paying their own staff and managing payment of vendors for special equipment and home modifications so that families can continue to keep their family members with disabilities at home.

Average number of people receiving fiscal agent services:

337 SFY 2012

338 SFY 2013

361 SFY 2014

Fulltime employees of Licensed Developmental Disabilities providers will complete the required training and certification curriculum through the North Dakota Center for Persons with Disabilities

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Actual number of employees that completed the training and certification:

290 SFY 2012

361 SFY 2013

356 SFY 2014

Individuals who need assistance in making medical, residential, educational and /or financial decisions and who have no family or friends that can serve will receive corporate guardianship services through Catholic Charities of North Dakota.

Average number of individuals that received guardianship services through Catholic Charities:

412 SFY 2012

413 SFY 2013

428 SFY 2014

Grants Budget

Number of consumers receiving services through the Developmental Disabilities programs will increase each year.

5,834 SFY 2012

5,981 SFY 2013

6.331 SFY 2014

Program: Autism Services

Reporting level: 00-325-300-53-00-00-00000000

Autism Medicaid Waiver:

Autism waiver applications will be processed within 30 days of a waiver slot becoming available to the waiver applicant.

Scheduling of autism evaluations will occur within 30 days of application processing and families submitting all required documentation for evaluation.

Autism diagnoses, and either denial letter or starting of services if found eligible, will occur within 30 days of autism evaluation.

100% of all waiver service providers will have completed the mandated reporter training

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100% of all waiver service managers will either be enrolled in autism coursework with anticipation of designated certificate completion within two years or have already completed college level coursework with certification in the field of autism studies.

100% of the skills trainers that are serving individuals on the autism waiver will be enrolled or will have completed the autism training modules through NDCPD.

Autism Voucher:

Voucher applications will be processed for income verification within 30 calendar days of application receipt.

Voucher purchase requests will be processed and items and/or services purchased within 30 days of submission of all required information.

Autism Training:

Autism specific training will be provided to over 200 parents, teachers, doctors, first responders, and therapists annually.

Program: State-Wide HSC

Reporting level: 00-325-410-70-00-00-00000000

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 Administration of waivered services

Vocational Rehabilitation

Assessment / Employment Counseling and Guidance Referral to rehabilitation services Job related services Vision Services Supported Employment Services Business Services including ADA Consultation and Assessment

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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
- 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

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

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- 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

Services delivered in the Southeast region only include the following:

- o Mobile On-Call Crisis Services
- o Medical Detoxification Services

Performance Measures for all Human Service Centers 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%.

Specific performance outcome measures for services provided by the HSCs are reported through the respective Program Division, with client and program data being provided for those reports by the clinical field staff (i.e., addiction treatment outcomes reported by Mental Health & Substance Abuse Division; employment outcomes for persons with disabilities reported by ND Division of Vocational Rehabilitation).

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One Center Administrative Performance Measures

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 Measure #4:

Individuals in the SH traditional treatment programs will have up to 32 hours of treatment and program services per week.

Performance Measure #5:

Individuals in the SH sex offenders program are mandated to receive 32 hours of treatment and program services per week.

Performance Measure #6:

Individuals at the Life Skills and Transition Center(LSTC) will receive services that meet the requirements of the Council.

Performance Measure #7:

Employee turnover will be under 15%.

One Center Patient/Resident Performance Measures

Performance Measure #1:

Acuity levels at the One Center will be monitored.

Performance Measure #2:

The 30-day readmission rate will stay below 9% at the State Hospital.

Performance Measure #3:

Monthly monitoring of core measures from WPSHA and JCAHO.

Performance Measure #4

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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 #5:

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 #6:

90% of individuals at the DOCR/SH program will report satisfaction with treatment as indicated by approval scores of "3" or above on a 5 point scale in the consumer survey.

Performance Measure #7:

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 #8:

LSTC overall performance relative to all 21 Personal Outcomes will increase by 10%.

Performance Measure #9:

The LSTC overall performance relative to the Social Capital Index will increase by 20%.

Performance Measure #10:

The LSTC overall performance relative to the Basic Assurance index will remain above the CQL national scores.

Performance Measure #11:

30% of all individuals whom reside at the LSTC will attend a community work site and volunteer sites.

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 positive direction as measured on a quarterly basis.

Performance Measure #14:

There will be 0 non-CARES referral admissions to the LSTC.

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Performance Measure #15:

100% resolution to all parent/guardian and consumer grievances at the LSTC.

Program: State Hospital-Secure Services Reporting level: 00-325-421-00-00-00000000

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325 Department of Human Services

Version: 2015-R03-00325

Project: CSE01 Collection and Disbursement of Child Support

Version 2015R0300325 Number CSE01

Description Collection and Disbursement of Child Support

Statutory Authority 14-09-25

Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	2,774,721	3,042,713	3,764,311	4,888,953
Revenue/transfers	226,722,522	246,010,236	258,675,764	271,609,552
Total available	229,497,243	249,052,949	262,440,075	276,498,505
Expenditures	226,454,530	245,288,638	257,551,122	270,428,678
Ending Balance	3,042,713	3,764,311	4,888,953	6,069,827

The state disbursement fund in NDCC 14-09-25(5) is needed to: 1) receive payments of child support from, or on behalf of, an obligor; 2) segregate child support payments that are assigned to the state; and 3) disburse child support payments that are not truly owned by the state and must to be disbursed to an obligee or another jurisdiction on behalf of the obligor's children

Continuing AppropriationDate:12/23/2014325 Department of Human ServicesTime:14:28:53

Version: 2015-R03-00325

Project: CSE02 Child Support Incentive Fund for System Improvem"t

Version 2015R0300325 Number CSE02

Description Child Support Incentive Fund for System Improvem"t

Statutory Authority 14-09-25.1 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
	2003-2011	2011-2013	2013-2013	2013-2017
Beginning Balance	398,746	606,087	712,849	871,836
Revenue/transfers	224,813	138,251	193,987	201,824
Total available	623,559	744,338	906,836	1,073,660
Expenditures	17,472	31,489	35,000	47,220
Ending Balance	606,087	712,849	871,836	1,026,440

The improvement account in NDCC 50-09-15.1 provides funds that allow the child support enforcement program to implement its business plan and respond efficiently and quickly to changes or needs in how the program is administered. The funds may only be used as described in the child support enforcement business plan and for the limited purposes provided in the statute.

Continuing AppropriationDate:12/23/2014325 Department of Human ServicesTime:14:28:53

Version: 2015-R03-00325

Project: CSE03 Child Support Cooperative Agreements

Version 2015R0300325 Number CSE03

Description Child Support Cooperative Agreements

Statutory Authority 50-09-33

Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	0	-1,723	7,231	12,147
Revenue/transfers	35,229	29,812	54,240	59,664
Total available	35,229	28,089	61,471	71,811
Expenditures	36,952	20,858	49,324	54,256
Ending Balance	-1,723	7,231	12,147	17,555

The cooperative agreement continuing appropriation in NDCC 50-09-33 provides a method of allowing the state child support enforcement program to offer assistance to any Indian tribe that requests help in establishing and enforcing child support obligations for tribal members.

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Version: 2015-R03-00325

Project: MHSA01 Transition to Independence (TTI)

Version 2015R0300325 **Number** MHSA01 **Description** Transition to Independence (TTI)

Statutory Authority 50-06

Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	0	76,100	36,605	0
Revenue/transfers	110,500	0	0	0
Total available	110,500	76,100	36,605	0
Expenditures	34,400	39,495	36,605	0
Ending Balance	76,100	36,605	0	0

00360 Protection and Advocacy
 Date: 12/23/2014

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Agency Performance Measures

P&A develops an annual plan with numerous goals and objectives. These relate to our seven federal grants. P&A's activities can be classified into six main areas of effort. While terminology, definitions, focus and depth of each activity varies, similar services are provided by the protection and advocacy systems in each state and territory.

- 1. Protective services ensuring appropriate response, including risk management, investigation and provision of remedial effort, to reports of suspected abuse, neglect and/or exploitation of individuals with disabilities.
- 2. Case advocacy providing advocacy and/or legal representation, within identified priority areas, to eligible individuals with disabilities to ensure access to appropriate services and resolution of disability-related discrimination or other rights violations.
- 3. Systems advocacy collaborating with appropriate stakeholders to identify and advocate for systemic change that will result in positive outcomes for people with disabilities.
- 4. Information and referral providing verbal and written information as well as directing individuals to resources external to P&A.
- 5. Education and training training provided to groups of individuals, including people with disabilities and service providers, on disability-related rights issues as well as the development and publication of rights-related documents.
- 6. Self-advocacy support providing information, technical assistance, and support to self-advocacy groups.

In the summer of 2011, P&A mailed a survey to 407 individuals and organizations requesting input on P&A's priorities and activities. Of note, the survey asked "Do you believe P&A's work is helpful to people with disabilities and their families?" Of the 67 respondents, 63 (94.0 percent) indicated 'yes' and 2 (3.0 percent) indicated 'no' and 2 (3.0 percent) did not respond to this specific question.

Program Performance Measures

Program: Protection and Advocacy Program	Reporting level: 00-360-100-00-00-00-00000000
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00380 Job Service North Dakota

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Job Service North Dakota Fund

	2013 - 2015		2015 - 2017	2015 - 2017	
Beginning Balance		616,258		625,201	
Revenue and Net Transfers:					
Revenue	600,000		700,000		
Total Revenue and Net Transfers		600,000		700,000	
Estimated Expenditures By Line:					
Salaries and Wages	154,192		52,903		
Accrued Leave Payments	500		500		
Operating Expenses	436,365		636,413		
Total Estimated Expenditures		591,057		689,816	
Ending Balance		625,201		635,385	

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 Job Service North Dakota

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Agency Performance Measures

Job Service tracks performance in the following areas:

Unemployment Insurance (UI):

- Trust fund activity including benefits paid and income received.
- · Claims center calls, average speed of answer, and average talk time.
- Benefit payment accuracy including percentage of accurate payments and percentage of overpayments and underpayments.
- Services provided via electronic methods including percentage of claims taken, ACH debit and wage record counts.

Workforce Investment Act (WIA):

- Entered employment
- · Employment retention
- · Average earnings

Workforce 20/20:

- Obligated funds
- Expended funds
- · Unexpended balance

Labor Exchange:

- Entered employment
- Employment retention
- Average earnings

Labor Market Information:

- · Labor force data, including North Dakota's unemployment rate, wages, employment and projections
- · Services provided, such as publications, reports, training, presentations and availability of data online

Job Opportunities and Basic Skills Program:

· Work participation rate

Program Performance Measures

 Program:
 Job Service

 Reporting level:
 00-380-100-00-00-00000000

Unemployment Insurance Program:

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 Job Service North Dakota

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Job Service North Dakota actively tracks and manages the Unemployment Insurance (UI) program performance. Leadership throughout the agency, from supervisors to the Executive Director, monitors performance via several reporting mechanisms.

Job Service reviews many performance measures internally, but the U.S. Department of Labor (USDOL) establishes the primary UI program performance measures which revolve around the timeliness, quality, and accuracy of the agency's UI determinations. Generally speaking, Job Service performs very well against the core measures that the USDOL tracks. As importantly, UI staff members are committed to providing high-quality customer service to the unemployed workers and the employers of North Dakota.

Unemployment insurance area staff has been under an extreme level of stress over the last several years as workloads climbed, new federal programs and standards were established, the Emergency Unemployment Compensation (EUC) program was extended, and a major IT project requiring UI staff participation was underway and continues today.

The ever-growing workload and demands placed on UI staff have been occurring while staffing levels have remained flat, albeit with a limited number of temporary staff members brought on for assistance. Throughout this time, the UI staff has maintained a professional attitude and has continued to provide an extremely high level of customer service and program performance. The UI program performance could easily have declined to substandard levels, ultimately impacting the employers and unemployed citizens of North Dakota, were it not for the remarkable efforts of our staff.

Job Service had the following results on eight of the primary federal measures for the quarter ended March 31, 2014 (most recent performance period results available at time of publication):

Measure:	Federal Standard:	Job Service Performance:
Payment of Intrastate Claims Timely	87% Timely	98.1%
Non-Monetary Determinations Completed Timely	80% Timely	73.7%
Quality of Non-Separation Eligibility Determinations	75% Exceed Quality	95.2%
Quality of Separation Eligibility Determinations	75% Exceed Quality	86.4%
Appeals Case Aging	60% in 30 Days or Less	51.4%
Appeals Quality	80% Quality	100.0%
Timely New Employer Status Determinations	70% Timely 85.1%	
Tax Program Quality	Pass/Fail Pass	

Job Service strives for excellence in all aspects of program administration and customer service. Historically, Job Service has been a nationwide leader and has excelled in almost all aspects of measured UI performance. While Job Service 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 workload and is struggling to keep up with the work that grows each day.

Benefits Unit – The workload in the benefits unit comes from consistently high levels of filed claims and subsequent issue adjudication. While North Dakota's unemployment rate remains at the lowest levels in the nation, we are experiencing an extremely large number of claims for benefits from out of state claimants. Less than ten years ago, Job Service paid approximately 10 percent of all benefit claims to out-of-state claimants. Today that number exceeds 50 percent. by The Bureau of Labor Statistics (BLS) does not include these out-of-state claimants when calculating North Dakota's unemployment rate but the workload associated with these claims falls

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directly upon Job Service staff. In addition, the now ended federal EUC program added a level of complexity and manual processing that greatly complicated the claim-filing process.

While claims for UI 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 short duration indicates that claimants are returning to work fairly quickly, as would be expected in North Dakota's job-rich environment.

Tax Unit – The primary workload increase within the UI Tax unit is the result of the increased number of status determinations that must be performed. The status determination function directly correlates with the number of employers establishing businesses within North Dakota and the number of existing businesses changing ownership.

The number of new North Dakota businesses continues to increase and each of these new businesses must complete a Report to Determine Liability form. Tax staff receives and reviews the forms, follows-up with employers for further information, and determines the businesses' liability accordingly.

The volume of wage credits and other correspondence that must be processed also increases with the increased number of new businesses. Although many employers use the UI EASY online system or another electronic reporting mechanism, the increase in employer numbers causes significant data input and administrative processing.

Appeals Unit – The Appeals unit has processed a significantly increased number of appeals over the last several years which is not surprising given the increased number of claims received. However, we have reached a saturation point at which we are struggling to keep up with incoming volumes, which in turn has impacted our timeliness numbers.

Workforce Programs:

Major Accomplishments:

Job Service North Dakota 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. Job Service submitted a proposal and was awarded a \$2 million U.S. Department of Labor demonstration grant to address the workforce needs of the oilfield and building trades occupations effective July 1, 2012. Target populations include unemployed Native Americans and Veterans. Job Service successfully met the negotiated performance measures for entered employment, employment retention, training completion, credential attainment and earnings for the quarter ending March 31, 2014.

Employers have come to rely on Job Service to host job fairs at our local offices and help advertise job fairs on jobsnd.com and through Twitter. Our staff goes above and beyond to help employers and job seekers make connections which will help support our state's workforce needs.

The Williston Job Service office hosted a multi-industry job fair in March 2014 in partnership with the Williston Area Chamber of Commerce, Williston Economic Development, TrainND, and the *Williston Herald*. A total of 110 employers and more than 1,100 job seekers attended this 8-hour event with the first hour dedicated to Veterans.

Workforce Investment Act

Negotiated Performance Measures Summary
For Program Year 2012
Adult Common Measures Results At-A-Glance

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Exit Period Covered by Measures: October 2011 to September 2012						
Performance Measure	erformance Measure Negotiated Actual Performance Percent of Negotiated Performance Level Level Achieved					
Entered Employment Rate	74.1%	77%	103.9%			
Employment Retention Rate*	83.5%	82.3%	98.6%			
Average Earnings*	11,900.00	12,474.55	104.8%			
Average			102.4%			

^{*}Exit Period Covered-Apr 2011 to Mar 2012

Negotiated Performance Measures Summary					
	For Prograr	m Year 2012			
Dislocate	d Worker Common I	Measures Results At-A-G	lance		
Exit Period C	Covered by Measures	: October 2011 to Septemb	per 2012		
Performance Measure	Negotiated	Actual Performance	Percent of Negotiated		
	Performance Level	Level	Level Achieved		
Entered Employment Rate	85%	90.4%	106.4%		
Employment Retention Rate*	93.2%	93.1%	99.9%		
Average Earnings* 17,000 18,106.69 106.5%					
Average			104.3%		

^{*}Exit Period Covered–Apr 2011 to Mar 2012

Negotiated Performance Measures Summary							
	For Prograr	n Year 2012					
You	uth Common Measu	res Results At-A-Glance					
Exit Period (Covered by Measures	: October 2011 to Septemb	er 2012				
Performance Measure	Negotiated	Actual Performance	Percent of Negotiated				
	Performance Level	Level	Level Achieved				
Placement In Employment or	70%	71.2%	101.7%				
Education							
Attainment of Degree or 64.2% 67.8% 105.6%							
Certificate							
Literacy/Numeracy Gains**	Literacy/Numeracy Gains** 47% 41.8% 88.9%						
Total Youth Average			98.8%				

^{**}Exit Period Covered – Jul 2012 to Jun 2013

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Labor Market Information Center(LMI):

The Labor Market Information (LMI) Center provides reports and studies requested by the Bureau of Labor Statistics and the USDOL Employment and Training Administration. LMI products and services are available on jobsnd.com.

In addition to federal requests, the North Dakota legislature directed Job Service North Dakota's LMI Center to upgrade the collection and compilation of employment data related to the broader oil and gas sector. The LMI Center surveyed in-scope private sector employers to help determine the percentage of their 2013 business activity that can be specifically attributed to the oil and gas sector. This data is now included in *North Dakota's Oil and Gas Economy* and will play a critical role during the next session as legislators determine how to allocate oil and gas taxes to political subdivisions.

- Published state and county labor force and unemployment rates monthly
- Conducted training sessions on NDWIN for various customer groups
- Maintained LMI website—NDWIN, loading and updating LMI data series, posting 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.
- Provided data for and contributed to the writing of State Workforce Strategic Plan and State WIA Plan
- Successfully administered five Bureau of Labor Statistic Cooperative program grants that create labor statistics for the state
- Provided data, publications, presentations, and outreach in support of Workforce Information Grant

Continuing Appropriation

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Project: 1 Federal Advance Interest Repayment

Version 2015R0300380 **Number** 1

Description Federal Advance Interest Repayment

Statutory Authority 52-04-22

Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	1,734,314	2,074,662	3,307,825	4,707,825
Revenue/transfers	921,808	1,884,628	1,900,000	2,000,000
Total available	2,656,122	3,959,290	5,207,825	6,707,825
Expenditures	581,460	651,465	500,000	550,000
Ending Balance	2,074,662	3,307,825	4,707,825	6,157,825

The Federal Advance Interest Repayment Account is the account to which assessments collected by the Unemployment Insurance (UI) Program are deposited for the purpose of paying interest due on federal advances to the state UI Trust Fund. These assessments interest, penalties, and fees that may be collected by Job Service as a result of an overpayment of benefits to a claimant, and non-payment or late payment of taxes due by an employer.

The FAIRA Fund was established by direction of the United States Department of Labor (USDOL) in order to have a source of funds available to pay interest due on any advances made by the federal government to the North Dakota UI Trust Fund. Advances may be made to states in cases where the state's UI Trust fund balance is not sufficient to pay benefits to the UI claimants of the state. These advances must be refunded to the USDOL, and interest is charged on all advances. North Dakota's UI Trust Fund is currently adequate to pay UI Benefits and is not projected to require advances from the federal government.

The FAIRA Fund is necessary because federal law prohibits the use of both state UI trust fund dollars and administrative dollars provided by the USDOL for the purpose of paying interest on advances made to the state. The FAIRA Fund is held as an interest-bearing account at the Bank of North Dakota.

Section 52-04-22 of the North Dakota Century Code identifies the allowable uses for the fund in addition to providing the continuing appropriation for the fund. Current uses include:

- Interest due on federal advances to the state trust fund.
- Interest and principal costs associated with the bond payments that funded the construction of the current Bismarck and Grand Forks Job Service offices.
- Costs of repair, renovation, or alteration of Job Service office facilities.
- Payment of the replacement rate charged for use of state fleet vehicles.
- Reemployment programs to ensure integrity of the unemployment insurance program.
- Payment of office building lease cost.

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Version: 2015-R03-00380

Project: 2 Unemployment Insurance Trust Fund

Version 2015R0300380 **Number** 2

Description Unemployment Insurance Trust Fund

Statutory Authority 52-03-04

Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	102,121,265	92,691,580	139,526,874	150,314,707
Revenue/transfers	237,202,477	253,582,146	213,572,340	252,887,000
Total available	339,323,742	346,273,726	353,099,214	403,201,707
Expenditures	246,632,162	206,746,852	202,784,507	248,015,000
Ending Balance	92,691,580	139,526,874	150,314,707	155,186,707

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.

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Version: 2015-R03-00380 Project: 3 Job Task Analysis

Version 2015R0300380 **Number** 3

Description Job Task Analysis **Statutory Authority** 52-08-13

Special Fund number and name 189 Job Task Analysis

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	0	0	0
Revenue/transfers	10,000	10,000	10,000	10,000
Total available	10,000	10,000	10,000	10,000
Expenditures	10,000	10,000	10,000	10,000
Ending Balance	0	0	0	0

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.

00401 Office of the Insurance Commissioner

Version: 2015R0300401

Insurance Reg. Trust Fund 239

	2013 - 2015	2013 - 2015		2015 - 2017	
Beginning Balance		0		1,000,000	
Revenue and Net Transfers:					
Revenue	8,925,264		8,395,431		
Total Revenue and Net Transfers		8,925,264		8,395,431	
Estimated Expenditures By Line:					
Salaries and Wages	6,282,567		7,259,260		
Accrued Leave	123,287		0		
Operating Expenses	1,519,410		1,687,430		
Total Estimated Expenditures		7,925,264		8,946,690	
Ending Balance		1,000,000		448,741	

00401 Office of the Insurance Commissioner

Version: 2015R0300401

Insurance Tax Distrib. Fund 240

	2013 - 2015	2013 - 2015		2015 - 2017	
Beginning Balance		0			0
Revenue and Net Transfers:					
Gross Receipts-Business Tax	15,336,386			16,701,207	
Total Revenue and Net Transfers		15,336,386			16,701,207
Estimated Expenditures By Line:					
Grants to Fire Districts	15,336,386			16,701,207	
Total Estimated Expenditures		15,336,386			16,701,207
Ending Balance		0			0

00401 Office of the Insurance Commissioner

Version: 2015R0300401

Unsatisfied Judgement Fund 209

	2013 - 2015		2015 - 2017	
Beginning Balance		0		0
Revenue and Net Transfers:				
Other Taxes	28,690		30,048	
Total Revenue and Net Transfers		28,690		30,048
Estimated Expenditures By Line:				
Salaries and Wages	24,689		27,545	
Accrued Leave	2,206		0	
Operating Expenses	1,795		2,503	
Total Estimated Expenditures		28,690		30,048
Ending Balance		0_		0

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Agency Performance Measures

Goals for the Department and individuals are completed each year, and are reviewed for completion and accuracy on an ongoing basis. Statistics are kept in each division and compared to previous years. Each division submits regular reports depicting activities, problems and how to resolve them, status on special projects and upcoming events requiring special attention.

Program Performance Measures

Two annual payments of \$7,268,193 (appropriated amount) are distributed from the Insurance Tax Distribution Fund to the fire departments and fire protection districts based on their proportionate market share of the total premium dollars sold as reported to the Department. Two annual payments of \$400,000 are distributed from the Insurance Tax Distribution Fund to the North Dakota Firefighters Association.

 Program:
 Regulatory and Administration

 Reporting level:
 00-401-100-00-00-00-00000000

Legal Division

Advise the Commissioner and Department staff on legal issues in an accurate, efficient and effective manner. The Division will meet all statutory guidelines with regard to timeliness as required by statutes and Administrative Rules. 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. The division tracks the opening and closing of all investigations for timeliness and efficiency.

Product Filing Division

Complete 100 percent of policy, rate and form filings within the statutory review period of 60 days. Ensure that all the information provided on the Department's website is accurate and up to date. Respond accurately and within 24 hours to all consumer inquiries.

Examinations and Company Licensing Division

Review and approve company license applications, issue certificates of authority, process yearly license renewals and maintain a company licensing database. Provide timely and accurate information to consumers, insurance companies and others. Perform ongoing financial analysis of domestic companies' annual and quarterly statements and other required filings in conformity with the National Association of Insurance Commissioners' accreditation standards. Perform financial examinations to determine the insurers' financial condition and compliance with North Dakota law, while conforming to the National Association of Insurance Commissioners' accreditation standards.

Agent Licensing Division

Review and approve clean agent license applications within 15 days. Continue to utilize and implement new electronic initiatives in an effort to further improve the electronic licensing and renewal processes for agents licensed to do business in North Dakota. Maintain a timely workflow process for licensing and renewal processing for

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agents. Provide timely and accurate information to agents, companies, legislators and other on all licensing matters by utilizing Department's website and other outreach efforts.

Consumer Assistance Division

The State Health Insurance Counseling Program will plan, schedule and provide outreach and education activities targeting Medicare beneficiaries of all ages and recruit, maintain and train volunteers to assist the program while meeting all federal grant requirements. The Prescription Connection Program will effectively promote the program to potential consumers and track its impact. All inquiries will be responded to within 24 hours. Staff will resolve 75 percent of cases within 60 days.

Administration Division

Provide accurate and timely information to all employees, officials, companies and consumers. Maintain an efficient and effective information technology program that will enable quality work from employees, create efficiencies within the department and provide accurate information to our customers. Manage the department's finances accurately and according to state and federal laws. Ensure department staff are well trained, motivated and rewarded appropriately.

Special Funds

For the Fire and Tornado Fund, Bonding Fund, Petroleum Tank Release Compensation Fund, manage and administer the funds under state laws while maintaining healthy fund reserve balances. To contact insured within 24 hours of claim notification to begin the claim process. Set a reserve as close as possible to the claim value or loss. Begin claim investigation within 24 hours of claim receipt and review the progress of the claim every 30 days until completion/resolution. Process claim payments within 24 hours of receiving the signed proof of loss or judgment.

The Boiler Inspection program will complete all inspections on schedule holding all owners and operators accountable to the National Board for Pressure Vessel Standards and provide assistance to all owners and operators in repairs and timely inspections of repairs.

00405 Industrial Commission

Version: 2015R0300405

Industrial Commission Fund 305		
	2013 - 2015	2015 - 2017
Beginning Balance	724,935	668,788
Revenue and Net Transfers:		
Tsfr Fm Mill & Elevator	71,608	98,402
Tsfr Fm Bank Of Nd	89,927	123,002
Tsfr Fm Nd Housing Finance Age	60,632	82,002
Tsfr Fm Municipal Bond Bank	19,367	24,601
Tsfr Fm Nd Student Loan Trust	78,788	106,602
Tsfr Fm Nd Job Service	540,376	427,131
Tsfr Fm Soldiers Home Fund	408,840	353,210
Tsfr Fm Cdp Service Fund	2,504,100	0
Tsfr Fm Parks & Rec. Fund (398	73,627	73,591
Tsfr Fm Water Comm Fund (397)	75,000	98,402
Tsfr Fm Natl Guard Fund	28,586	0
Tsfr Fm State Pen. Fund (379)	1,289,450	1,295,730
Tsfr Fm Health & Consolidated	642,688	637,940
Tsfr Fm Extension Div. Fund	571,400	571,125
Tsfr Fm Und Fund	491,397	491,161
Tsfr Fm University System	10,436,045	8,368,836
Tsfr Fm St. Hist. Rev. Fund	1,392,337	1,391,668
Tsfr Fm Atty General Fund	765,851	765,483
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Tsfr Fm Lignite Research Fund	55,124		73,801	
Tsfr Fm Outdoor Heritage Fund	72,500		98,402	
Tsfr Fm Renewable Energy Dev	28,500		41,001	
Tsfr Fm Oil And Gas Research	55,124		73,801	
Transfer fr OMB Debt Service	665,272		664,952	
Total Revenue and Net Transfers		20,416,539		15,860,843
Estimated Expenditures By Line:				
Salaries and Wages	517,734		719,875	
Accrued Leave Payments	9,388		0	
Operating Expenses	135,595		207,241	
Bond Payments	19,809,969		15,040,829	
Total Estimated Expenditures	<u> </u>	20,472,686	-	15,967,945
Ending Balance	_	668,788	=	561,686

00405 Industrial Commission

Public Finance Authority				
	2013 - 2015		2015 - 2017	
Beginning Balance		0		0
Revenue and Net Transfers:				
Tsfr Fm Municipal Bond Bank	706,930		817,182	
Total Revenue and Net Transfers		706,930		817,182
Estimated Expenditures By Line:				
Salaries and Wages	472,985		591,582	
Accrued Leave Payments	8,345		0	
Operating Expenses	225,600		225,600	
Total Estimated Expenditures	·	706,930		817,182
Ending Balance		0		0

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Agency Performance Measures

Performance measures are addressed under each of the individual programs.

Program Performance Measures

Program: Administration **Reporting level:** 00-405-100-00-00-00-00000000

The 2013 Legislature adopted legislation that gave the Industrial Commission additional responsibilities. They were: oversight on the Western Area Water Supply Authority industrial sales and oversight of the Outdoor Heritage Fund. The Administrative Office developed the process for doing the oversight of the Western Area Water Supply Authority (WAWSA) industrial sales and worked closely with the Bank of North Dakota staff on tracking the debt service payments on outstanding WAWSA debt. In addition, the staff worked closely with the Water Commission in the review and approval of water rates as required by law.

In regards to the Outdoor Heritage Fund, the administrative office developed and coordinated the process for funding of grants from the Outdoor Heritage Fund. The Administrative Office has the contract responsibilities for this Fund. As of September 17 the Industrial Commission has approved funding for 48 projects totaling over \$14.1 million.

Under the Lignite Research Development and Marketing Program funding was provided for numerous lignite research projects that are assisting with the development of technology to improve various facets of lignite mining and electrical generation from lignite. Funding was also approved to assist with costs for litigation that threatens the use of lignite in North Dakota for electrical generation that is used outside the State of North Dakota. The majority of the funding provided through this program is matched from other funding sources (private and federal).

The Industrial Commission administrative staff provided continuing disclosure on all outstanding North Dakota Building Authority bonds and evaluated whether it was economic to refund any outstanding bond issues. The staff also processed payments to meet debt service deadlines.

The Industrial Commission administrative staff continued its oversight of the Student Loan Trust.

The Industrial Commission administrative staff assisted with the Transmission Authority.

The Industrial Commission administrative staff assistance with the Oil and Gas Research Program and the Renewable Energy Development Program and is responsible for the contract management of the projects awarded funding. Currently these two programs have over 18 on-going projects.

The Pipeline Authority has been working with numerous oil and gas and pipeline companies to assist in the construction of pipelines and gas processing plants. A number of pipelines and gas processing plants are either under construction or are being planned. During the current biennium the Pipeline Authority Director chaired the North Dakota Pipeline Technology Working Group established by Governor Dalrymple to research technological solutions and provide recommendations that could be implemented to improve the monitoring and control of pipeline systems.

Reporting level: 00-405-300-01-00-00-00000000 Program: Geological Survey

For the past ten years, the Geological Survey has consistently exceeded the goals set forth in its annual strategic plans.

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 Industrial Commission

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PERMIT PROCESSING

The Geological Survey consistently issues coal exploration and geothermal permits within seven business days of the day they are received.

CORE AND SAMPLE LIBRARY

The Geological Survey provides same business day response for requests from industry to study core in our facility or to ship the core to an approved out-of-state facility. We experienced record activity in the core and sample library in 2013, industry and academia studied more than 79,000 feet of core. That was equal to the core studied for a seven year period between January 1, 1999 and December 31, 2005. In 2012 and 2013, industry submitted more than 11,000 core and samples boxes to the core library, equal to all of the boxes that were submitted during a 17 year period from 1992 - 2008. The Survey core library would have filled to capacity three years ago had we not created storage space in the building by replacing damaged core boxes, reboxing samples, discarding low-priority items, and rearranging archival materials. As it is, the building is projected to be filled to capacity in 2017.

OUTREACH-CUSTOMER SERVICE

The Geological Survey website currently provides access to over 635 articles and publications, 550 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, core workshops, website material, etc.) on various aspects of North Dakota's geology. The tours of our paleontology laboratory were curtailed this biennium due to construction activities at the North Dakota Heritage Center.

Program: Oil & Gas | Reporting level: 00-405-300-02-00-00-00000000

Permit Processing: The Oil & Gas Division has seen a large increase in the number of drilling permit applications. The average permit processing time has significantly increased, averaging 28 days in 2012 and approximately 48 days today. Although processing efficiency has increased allowing a greater volume of permits to be processed, additional permitting considerations have been implemented during the same time and a record number of applications are pending.

The Oil & Gas Division has also seen a large increase in the number of permit requests for UIC applications. The average permit processing time has increased from an average of 77 days in 2012 to 111 days today, mainly due to the mandatory hearings process required by most applications and additional permitting considerations that have been implemented during the current biennium. Processing efficiency has increased although current staff is being overwhelmed by the large increase in requests.

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 7% of newly drilled, injection, temporary abandoned 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.

Outreach-Customer Service: The Oil & Gas Division website currently provides over 105,000 electric logs, 30,000 well files, and over 275,000 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 now provide the Monthly Production Reports (from 2003 to present) on our website, which allows interested parties and royalty owners to access oil and gas marketed by well free of charge.

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Program: Public Finance Authority Reporting level: 00-405-500-00-00-00-00000000

The NDPFA provided funding on a timely basis to those political subdivisions seeking low-cost financing for their capital projects. During 2011 the NDPFA approved under the State Revolving Fund Program \$9,771,352 of Clean Water SRF Program loans and \$14,713,659 of Drinking Water SRF Program loans. During 2011 the NDPFA approved \$3,730,000 of loans under the Capital Financing Program. Due to the 2011 flooding, Disaster Loans to political subdivisions under the Capital Financing Program totaling \$55,560,907 were approved.

Version: 2015-R03-00405

Project: 1 Abandoned Oil and Gas Reclamation Fund

Version 2015R0300405 **Number** 1

Description Abandoned Oil and Gas Reclamation Fund

Statutory Authority NDCC 38-08-04.5 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	570,395	1.084.569	2,307,909	12,761,285
•	•	/ /	, ,	, ,
Revenue/transfers	523,268	1,306,144	10,500,000	10,500,000
Total available	1,093,663	2,390,713	12,807,909	23,261,285
Expenditures	9,094	82,804	46,624	186,495
Ending Balance	1,084,569	2,307,909	12,761,285	23,074,790

Abandoned Oil and Gas Reclamation Fund: (North Dakota Century Code 38-08-04.5)

Monies deposited into this fund are from oil and gas operator permit fees, civil penalties assessed under NDCC Section 38-08-16, 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, pipeline, or associated pipeline facility exceeds the amount of the bond or damage is the result of an illegal dumping incident; 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.

During the current biennium, the Oil and Gas Division has funded cleanup on thirteen illegal dumping incidents and we anticipate investigating several more potential illegal dumping sites later in the current biennium. Several reclamation sites may have to be funded in the current biennium. The reclamation of a well site may take several years depending on the location of the site and the weather conditions.

Version: 2015-R03-00405

Project: 10 Pipeline Authority Admin Fund

Version 2015R0300405 Number 10

Description Pipeline Authority Admin Fund
Statutory Authority NDCC 54-17.7-11

Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	32,089	158,113	166,066	41,466
Revenue/transfers	300,924	301,773	200,400	325,000
Total available	333,013	459,886	366,466	366,466
Expenditures	174,900	293,820	325,000	350,000
Ending Balance	158,113	166,066	41,466	16,466

The Pipeline Authority Administration Fund: (NDCCC 54-17.7-11)

This 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 construct 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. 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.

Version: 2015-R03-00405

Project: 11 Renewable Energy Development Fund

Version 2015R0300405 **Number** 11

Description Renewable Energy Development Fund

Statutory Authority NDCC 54-63-04 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	1,634,881	3,355,358	2,757,612	2,762,612
Revenue/transfers	4,127,923	1,509,301	3,005,000	3,005,000
Total available	5,762,804	4,864,659	5,762,612	5,767,612
Expenditures	2,407,446	2,107,047	3,000,000	5,000,000
Ending Balance	3,355,358	2,757,612	2,762,612	767,612

The Renewable Energy Development Fund: (NDCC 54-63-04)

This 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.

Version: 2015-R03-00405

Project: 12 Geo Data Preservation Fund

Version 2015R0300405 Number 12
Description Geo Data Preservation Fund
Statutory Authority NDCC 54-17.4-13
Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	5,000	5,684	146,049	196,049
Revenue/transfers	890	140,375	150,000	150,000
Total available	5,890	146,059	296,049	346,049
Expenditures	206	10	100,000	200,000
Ending Balance	5,684	146,049	196,049	146,049
Geo Date Preservation Fund				

The money in the fund was donated by the North Dakota Petroleum Council from the proceeds of the 2012 and 2014 Williston Basin Petroleum Conference. The funds will be used to purchase temperature logging equipment and to pay for total organic carbon and RockEval analysis of core. The resulting temperature profiles and core analysis will enable the NDGS to better define oil maturation in the Williston Basin. The fund was established to preserve geologic data that might otherwise be lost.

Version: 2015-R03-00405

Project: 13 Carbon Dioxide Stor Facility Admin Fund

Version 2015R0300405 **Number** 13

Description Carbon Dioxide Stor Facility Admin Fund

Statutory Authority NDCC 38-22-05 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	0	347,117	259,084
Revenue/transfers	0	532,809	264	264
Total available	0	532,809	347,381	259,348
Expenditures	0	185,692	88,297	100,000
Ending Balance	0	347,117	259,084	159,348

Carbon Dioxide Storage Facility Admin. Fund: (NDCC 38-22-05)

Monies deposited in this fund are from the payment of fees from CO₂ storage operators when submitting an application for approval. Money in the fund may be used to defray expenses for processing permit applications including public notice costs and public hearings, regulating storage facilities during their construction, operational and preclosure phases and making storage amount determinations. The fund may also be used to compensate other agencies incurring expenses to conduct regulatory responsibilities at the storage facility. It is anticipated that the operation of the storage facilities will be for multiple years. Therefore, a continuing appropriation is needed.

Version: 2015-R03-00405

Project: 14 Carbon Dioxide Storage Facility Trust Fund

Version 2015R0300405 **Number** 14

Description Carbon Dioxide Storage Facility Trust Fund

Statutory Authority NDCC 38-22-15 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017	
Beginning Balance	0	C)	0	0
Revenue/transfers	0	C)	0	0
Total available	0	C)	0	0
Expenditures	0	C)	0	0
Ending Balance	0	C)	0	0

Carbon Dioxide Storage Facility Trust Fund: (NDCC 38-22-15)

Monies deposited in this fund are from the payment of fees from CO₂ storage operators when carbon dioxide is injected into the storage facility. The fee is based on a per ton basis. Monies in the fund are to be used for the costs associated with the long-term monitoring and management of a closed storage facility. The fund may also be used to compensate other agencies incurring expenses to conduct regulatory responsibilities at the storage facility. It is anticipated that the monitoring of a closed facility may take place for multiple years. Therefore, a continuing appropriation is needed.

Version: 2015-R03-00405

Project: 15 Outdoor Heritage Fund

Version 2015R0300405 Number 15
Description Outdoor Heritage Fund
Statutory Authority NDCC 54-17-08
Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	0	0	17,790,719
Revenue/transfers	0	0	23,790,719	30,000,000
Total available	0	0	23,790,719	47,790,719
Expenditures	0	0	6,000,000	25,000,000
Ending Balance	0	0	17,790,719	22,790,719

Outdoor Heritage Fund: (NDCC 54-17-08)

The Outdoor Heritage Fund was established by the 2013 Legislature and the law became effective on August 1, 2013 with the purpose of providing grants to political subdivisions, non-profit organizations, tribal entities and state agencies for projects that would provide access to private and public lands for sportsmen, create fish and wildlife habitats, support stewardship for farming and ranching, enhance water quality, plant diversity, soil conditions and conserve natural areas for recreation through the establishment and development of parks and other recreation areas. Applications received during the first year show that often the projects for this type of work may take more than a two year period of time and therefore a continuing appropriation is needed.

Continuing Appropriation

405 Industrial Commission

Version: 2015-R03-00405 Project: 2 Cash Bond Fund

Version 2015R0300405 **Number** 2

Description Cash Bond Fund

Statutory Authority NDCC 38-08-04.11 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	655,057	439,622	492,523	520,951
Revenue/transfers	156,954	229,451	173,790	173,790
Total available	812,011	669,073	666,313	694,741
Expenditures	372,389	176,550	145,362	145,362
Ending Balance	439,622	492,523	520,951	549,379

Cash Bond Fund: (North Dakota Century Code 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:

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- 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.

Several reclamation sites may have to be funded in the current biennium. The reclamation of a well site may take several years depending on the location of the site and the weather conditions.

Version: 2015-R03-00405

Project: 3 Cartographic Products Fund

Version 2015R0300405 Number 3
Description Cartographic Products Fund
Statutory Authority NDCC 54-17.4-10
Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	23,855	26,722	31,254	34,154
Revenue/transfers	5,825	4,891	3,400	2,800
Total available	29,680	31,613	34,654	36,954
Expenditures	2,958	359	500	500
Ending Balance	26,722	31,254	34,154	36,454
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.

Version: 2015-R03-00405

Project: 4 Fossil Excavation and Restoration Fund

Version 2015R0300405 **Number** 4

Description Fossil Excavation and Restoration Fund

Statutory Authority NDCC 54-17.4-09.1 **Special Fund number and name** 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	115,406	162,158	30,036	115,036
Revenue/transfers	121,200	164,500	160,000	150,000
Total available	236,606	326,658	190,036	265,036
Expenditures	74,448	296,622	75,000	100,000
Ending Balance	162,158	30,036	115,036	165,036
Fossil Excavation and Restor	<u>ation Fund</u>			

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 for display in the North Dakota Heritage Center and other museums and public venues across the state. Fossil exhibits are costly and also take a considerable amount of time to plan and prepare and require that money be held for long periods of time.

Version: 2015-R03-00405

Project: 5 Global Positioning System

Version 2015R0300405 Number 5
Description Global Positioning System
Statutory Authority NDCC 54-17.4-12
Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	11,095	6,696	5,847	5,847
Revenue/transfers	0	0	0	0
Total available	11,095	6,696	5,847	5,847
Expenditures	4,399	849	0	18,000
Ending Balance	6,696	5,847	5,847	-12,153
Global Positioning System	Data Fund			

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.

Version: 2015-R03-00405

Project: 6 Oil & Gas Reservoir Data Fund

Version 2015R0300405 Number 6
Description Oil & Gas Reservoir Data Fund
Statutory Authority NDCC 38-08-04.6
Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	180,352	355,174	416,329	323,468
Revenue/transfers	513,546	708,366	661,939	661,939
Total available	693,898	1,063,540	1,078,268	985,407
Expenditures	338,724	647,211	754,800	754,800
Ending Balance	355,174	416,329	323,468	230,607

Oil and Gas Reservoir Data Fund: (North Dakota Century Code 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.

Version: 2015-R03-00405

Project: 7 Oil & Gas Research Fund

Version 2015R0300405 Number 7
Description Oil & Gas Research Fund
Statutory Authority NDCC 57-51.1
Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	526,952	1,681,142	3,123,715	1,322,075
Revenue/transfers	4,019,135	4,012,022	10,010,000	10,010,000
Total available	4,546,087	5,693,164	13,133,715	11,332,075
Expenditures	2,864,945	2,569,449	11,811,640	11,000,000
Ending Balance	1,681,142	3,123,715	1,322,075	332,075

Oil and Gas Research Fund: (North Dakota Century Code 57-51.1)

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. 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.

Version: 2015-R03-00405

Project: 8 Lignite Research Fund

Version 2015R0300405 Number 8

Description Lignite Research Fund **Statutory Authority** NDCC 57-61-01.5 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	14,349,880	11,880,770	15,385,724	17,385,724
Revenue/transfers	8,643,642	9,064,519	8,500,000	8,250,000
Total available	22,993,522	20,945,289	23,885,724	25,635,724
Expenditures	11,112,752	5,559,565	6,500,000	10,500,000
Ending Balance	11,880,770	15,385,724	17,385,724	15,135,724

The Lignite Research Fund: (NDCC 57-61-01.5)

The Lignite Research Fund was established to invest in research, education 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. The majority 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.

Version: 2015-R03-00405

Project: 9 Geo, Mineral, Coal Exploration

Version 2015R0300405 Number 9
Description Geo, Mineral, Coal Exploration
Statutory Authority NDCC 38-21-01
Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	16,566	38,036	54,133	63,813
Revenue/transfers	21,645	16,300	9,680	10,000
Total available	38,211	54,336	63,813	73,813
Expenditures	175	203	0	0
Ending Balance	38,036	54,133	63,813	73,813
Geo Min Coal Exploration Fund				

This fund was established by the state legislature in 200_ to assist with the plugging of problem test holes or site restoration of holes drilled under the geothermal, coal exploration, or subsurface mineral programs. Monies deposited into this fund are from administrative fees charged in the permit application process.

00406 Department of Labor and Human Rights
 Date: 12/23/2014

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Agency Performance Measures

The Department of Labor and Human Rights measures its agency performance through its delivery of program services. Accordingly, performance measures are reported under the Program Performance Measures narrative.

Program Performance Measures

Program: Office of Labor Commissioner	Reporting level: 00-406-100-00-00-00-0000000

The department is 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 has increased significantly. The number of pending cases has increased in all areas except Housing Discrimination. The average days to closure has increased in all areas, with the exception of Public Service/Public Accommodation, and is expected to continue to increase.

Caseload Information as of June 30, 2012:

Pending Employment Discrimination Complaints = 155

Pending Claims for Unpaid wages = 237

Pending Claims for Housing Discrimination Complaints = 13

Pending Public Service/Public Accommodation & Credit Transaction Complaints = 20

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 transactions 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.

00408 Public Service Commission

Version: 2015R0300408

Abandoned Mine Reclamation 445

	2013 - 2015	2015 - 2017	
Beginning Balance	0	14,500	
Revenue and Net Transfers:			
Interest Earnings	14,500	15,000	
Total Revenue and Net Transfers	14,500	15,000	
Estimated Expenditures By Line:			
Ending Balance	14,500	29,500	

00408 Public Service Commission

Version: 2015R0300408

PSC Valuation Revolving Fund 248

	2013 - 2015		2015 - 2	2015 - 2017	
Beginning Balance		0		0	
Revenue and Net Transfers:					
Utility Valuation Reimb.	125,000		125,001		
Total Revenue and Net Transfers		125,000		125,001	
Estimated Expenditures By Line:					
Operating Expenses	125,000		125,000		
Total Estimated Expenditures		125,000	_	125,000	
Ending Balance		0_	_	1_	

00408 Public Service Commission

Version: 2015R0300408

State Rail Fund 277

	2013 - 2015			2015 - 2017	
Beginning Balance		0			0
Revenue and Net Transfers:					
Budgeted Special Fund Rev	900,000			900,001	
Total Revenue and Net Transfers		900,000			900,001
Estimated Expenditures By Line:					
Rail Rate Complaint Case	900,000		_	900,000	
Total Estimated Expenditures	_	900,000		_	900,000
Ending Balance		0		_	1

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PERFORMANCE NARRATIVE

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 Public Service Commission

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Agency Performance Measures

Not available.

Program Performance Measures

Not Available.

Program: Testing, Licensing and Certification Reporting level: 00-408-200-00-00-00-00000000

Not Available.

 Program:
 Public Utilities

 Reporting level:
 00-408-300-00-00-00-00000000

The case load, described in the next section, is handled by 5 analysts, 1 attorney, and 1 administrative assistant with support from the commission's information officer.

Program:Reclamation ProgramsReporting level:00-408-400-00-00-00-00000000

Not Available.

Continuing AppropriationDate:12/23/2014408 Public Service Commission14:28:53

Version: 2015-R03-00408

Project: 1 Siting Process Expense Recovery

Version 2015R0300408 Number 1
Description Siting Process Expense Recovery

Statutory Authority 49-22-22

Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	857,746	1,782,604	3,246,474	3,904,791
Revenue/transfers	1,876,500	1,946,762	658,317	2,000,000
Total available	2,734,246	3,729,366	3,904,791	5,904,791
Expenditures	951,642	482,892	0	2,500,000
Ending Balance	1,782,604	3,246,474	3,904,791	3,404,791

Siting frees are deposited into a special fund on a continuing basis for the PSC to pay siting case expenditures.

Continuing AppropriationDate:12/23/2014408 Public Service CommissionTime:14:28:53

Version: 2015-R03-00408

Project: 2 Credit Sale Indemnity Fund

Version 2015R0300408 **Number** 2 **Description** Credit Sale Indemnity Fund

Statutory Authority 60-10

Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	6,738,729	6,946,926	6,556,083	4,576,083
Revenue/transfers	208,197	68,450	20,000	20,000
Total available	6,946,926	7,015,376	6,576,083	4,596,083
Expenditures	0	459,293	2,000,000	250,000
Ending Balance	6,946,926	6,556,083	4,576,083	4,346,083

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 AppropriationDate:12/23/2014408 Public Service Commission14:28:53

Version: 2015-R03-00408

Project: 3 Performance Assurance Fund

Version 2015R0300408 Number 3
Description Performance Assurance Fund

Statutory Authority 49-21-31

Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	107,800	100,000	92,800	100,000
Revenue/transfers	14,700	12,400	18,000	10,000
Total available	122,500	112,400	110,800	110,000
Expenditures	22,500	19,600	10,800	10,000
Ending Balance	100,000	92,800	100,000	100,000

The fund is used to monitor the operation and the effects of the performance assurance plan per North Dakota Century Code 49-21-31.

Continuing AppropriationDate:12/23/2014408 Public Service Commission14:28:53

Version: 2015-R03-00408

Project: 4 Utility Valuation Expense Recovery

Version 2015R0300408 **Number** 4

Description Utility Valuation Expense Recovery

Statutory Authority 49-05-04

Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	1,179,000	1,953,749	675,459	935,225
Revenue/transfers	1,024,034	131,024	732,710	500,000
Total available	2,203,034	2,084,773	1,408,169	1,435,225
Expenditures	249,285	1,409,314	472,944	500,000
Ending Balance	1,953,749	675,459	935,225	935,225

The Utility Valuation Fund is used to cover the Commission's costs to process a rate related case.

SPECIAL FUND REPORT

00412 Aeronautics Commission

Version: 2015R0300412

Aeronautics Comm. Spec Fund 324

	2013 - 2015	5	2015 - 2017	
Beginning Balance		8,752,729		1,759,376
Revenue and Net Transfers:				
Aircraft Registration	150,000		160,000	
Misc. License/Fees	26,000		26,000	
Aerial Spray Licensing	34,000		34,000	
Motor Vehicle Excise Tax	2,000,000		2,300,000	
Aviation Fuel Tax	3,200,000		3,900,000	
Revenue	16,585		0	
Total Revenue and Net Transfers		5,426,585		6,420,000
Estimated Expenditures By Line:				
Salaries and Wages	1,117,214		1,481,276	
Accrued Leave	29,164		0	
Operating Expenses	987,049		1,158,100	
Capital Assets	93,000		30,000	
Construction Carryover	2,233,511		0	
Grants	7,960,000		5,510,000	
Total Estimated Expenditures		12,419,938		8,179,376
Ending Balance		1,759,376		0

00412 Aeronautics Commission
 Date: 12/23/2014

 Version 2015R0300108
 Time: 14:25:32

Agency Performance Measures

Performance measures and results reporting are not currently used by the agency.

Program Performance Measures

Program: Regulatory and Administration	Reporting level: 00-412-100-00-00-00-00000000

Performance measures and results reporting are not currently used by the agency.

Program: Airport Development and Maintenance	Reporting level: 00-412-200-00-00-00-00000000
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Performance measures and results reporting are not currently used by the agency.

SPECIAL FUND REPORT

00413 Department of Financial Institutions Version: 2015R0300413

	2013 - 2015		2015 - 2017	
Beginning Balance		1,718,290		1,149,856
Revenue and Net Transfers:				
Examiner Fees	6,407,883		6,745,500	
Sale Of Check-Lic Fee	53,000		54,800	
Interest Income	5,000		5,000	
Fines-Forfeitures-Escheat	15,000		17,000	
Misc. License/Fees	41,400		41,400	
Small Loan-Comp-License	177,500		180,000	
Collection Agency Lic.	312,000		318,000	
Revenue	0		68,352	
Total Revenue and Net Transfers		7,011,783		7,430,052
Estimated Expenditures By Line:				
Salaries and Wages	5,874,989		6,927,656	
Accrued Leave	120,783		0	
Operating Expenses	1,428,445		1,575,252	
Contingency	156,000		77,000	
Total Estimated Expenditures		7,580,217		8,579,908
Ending Balance		1,149,856		0

00413 Department of Financial Institutions
 Date: 12/23/2014

 Version 2015R0300108
 Time: 14:25:32

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.
- 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.

Program Performance Measures

 Program:
 Administration

 Reporting level:
 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.

SPECIAL FUND REPORT

00414 Securities Department

Version: 2015R0300414

Investor Education & Technology

Investor Education & Technology				
	2013 - 2015		2015 - 2017	
Beginning Balance		888,956		1,534,484
Revenue and Net Transfers:				
Fines-Forfeitures-Escheat	815,528		815,528	
Total Revenue and Net Transfers		815,528		815,528
Estimated Expenditures By Line:				
Operating Expenses	170,000		170,000	
Total Estimated Expenditures		170,000		170,000
Ending Balance	<u></u>	1,534,484		2,180,012

O0414 Securities Department

 Version 2015R0300108

 Time: 14:25:32

Agency Performance Measures

- 1. Operate department within budget parameters.
- 2. Routinely examine broker-dealers and investment advisors registered and with offices in the state.
- 3. Maintain staff of highly trained, professional, experienced examiners in all divisions.
- 4. Perform duties in ethical, unbiased, informed and efficient manner.
- 5. Foster public confidence in regulated industry and capital markets through effective administration of duties.
- 6. Promote compliance with the Securities Act through routine firm examinations and swift enforcement action when necessary, appropriate and in the public interest.

Annual performance reviews are utilized to determine effectiveness in contributing to agency goals and overall mission. Statistics are maintained for each division and are compared to prior measurement period. However, agency activity is market driven, i.e. broker-dealer, agent, franchise, securities registrations, thus changes in statistics do not directly translate into a measure of agency effectiveness.

Program Performance Measures

Program: Investor Protection Reporting level: 00-414-100-00-00-000000000

- 1. Operate department within budget parameters
- 2. Routinely examine broker-dealers and investment advisors registered with offices in the state
- 3. Maintain staff of highly trained, professional, experienced examiners in all divisions
- 4. Perform duties in ethical, unbiased, informed and efficient manner
- 5. Foster public confidence in regulated industry and capital markets through effective administration of duties
- 6. Promote compliance with the Securities Act through routine firm examinations and swift enforcement action when necessary, appropriate and in the public interest

Annual performance reviews are utilized to determine effectiveness in contributing to agency goals and overall mission. Statistics are maintained for each division and are compared to prior measurement period. However, agency activity is market driven, i.e. broker-dealer, agent, franchise, securities registrations, thus changes in statistics do not directly translate into a measure of agency effectiveness.

Continuing Appropriation

414 Securities Department

Version: 2015-R03-00414 Project: 262 Special Fund

Version 2015R0300414 **Number** 262

Description Special Fund **Statutory Authority** 10-04-03 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	784	0	0
Revenue/transfers	17,770	10,321	12,401	12,500
Total available	17,770	11,105	12,401	12,500
Expenditures	16,986	11,105	12,401	12,500
Ending Balance	784	0	0	0

12/23/2014

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Date:

Time:

Civil penalties collected from enforcement actions for the purpose of distribution to aggrieved investors.

SPECIAL FUND REPORT

00471 Bank of North Dakota

Version: 2015R0300471

Bank	of	North	Dakota
Daim	v.	1401111	Dunota

	2013 - 2015	5		2015 - 2	017
Beginning Balance		506,198,613			637,048,466
Revenue and Net Transfers:					
Transfer Out	(30,000,000)			(40,000,000)	
Revenue	211,000,000		_	273,000,000	
Total Revenue and Net Transfers		181,000,000			233,000,000
Estimated Expenditures By Line:					
Accrued Leave Payments	881,231			0	
Capital Assets	745,000			745,000	
BND Operations	48,523,916		_	58,180,496	
Total Estimated Expenditures		50,150,147			58,925,496
Ending Balance		637,048,466			811,122,970

00471 Bank of North Dakota

 Version 2015R0300108

 Date: 12/23/2014

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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 can be a source of revenue for the State's General Fund and a funding source for special projects and/or program needs as they arise. 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 2013, 2012, and 2011 were 1.44 percent, 1.45 percent. and 1.48 percent.

Return on Average Equity: Return on average equity for 2013, 2012, and 2011 were 18.44 percent, 19.22 percent, and 19.32 percent.

Leverage Ratio: The leverage ratio for 2013, 2012, and 2011 were 8.42 percent, 7.59 percent, and 7.70 percent. BND's benchmark is 8.0 percent.

Program Performance Measures

Program: Bank of North Dakota Operations	Reporting level: 00-471-100-00-00-00-0000000
1 Togram: Bank of North Bakota Operations	Reporting level: 00 477 100 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.
- 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 can be a source of revenue for the State's General Fund and a funding source for special project and/or program needs as they arise. 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 2013, 2012, and 2011 were 1.44%, 1.45%. and 1.48%.

Return on Average Equity: Return on average equity for 2013, 2012, and 2011 were 18.44%, 19.22%, and 19.32%.

00471 Bank of North Dakota

 Version 2015R0300108

 Date: 12/23/2014

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Leverage Ratio: The leverage ratio for 2013, 2012, and 2011 were 8.42%, 7.59%, and 7.70%. BND's benchmark is 8%.

Version: 2015-R03-00471

Project: 1 Partnership Assisting Community Expansion

Version 2015R0300471 Number 1

Description Partnership Assisting Community Expansion

Statutory Authority 6-09.14

Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	4,306,839	0	74,303	0
Revenue/transfers	8,700,000	14,597,141	29,925,697	32,000,000
Total available	13,006,839	14,597,141	30,000,000	32,000,000
Expenditures	13,006,839	14,522,838	30,000,000	32,000,000
Ending Balance	0	74,303	0	0

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 North Dakota Century Code 17-03-01, 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.

In February of 2012, this program was expanded further to help with the financing of affordable multifamily housing units. Interest buydown of \$25,000/unit is available to the developer. The local community defines the affordable rental levels.

Effective August 1, 2007, the Biofuel PACE was created to buy down the interest rate on loans to biodiesel and ethanol production facilities and to livestock operations.

The bulk of these funds has been used to finance livestock operations that feed buy-products of a biodiesel or ethanol production facility.

Version: 2015-R03-00471

Project: 2 Ag Partnership in Assisting Community Expansion

Version 2015R0300471 **Number** 2

Description Ag Partnership in Assisting Community Expansion

Statutory Authority 6-09.13

Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	222,933	860,135	1,075,969	0
Revenue/transfers	1,053,797	1,890,544	924,031	2,000,000
Total available	1,276,730	2,750,679	2,000,000	2,000,000
Expenditures	416,595	1,674,710	2,000,000	2,000,000
Ending Balance	860,135	1,075,969	0	0

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, and installation of field tiling.

This has been a successful economic development program for the State of North Dakota.

Version: 2015-R03-00471

Project: 3 Beginning Farmer Revolving Loan Fund

Version 2015R0300471 **Number** 3

Description Beginning Farmer Revolving Loan Fund

Statutory Authority 6-09.8

Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	4,368,926	9,646,699	12,016,334	0
Revenue/transfers	15,889,000	6,922,962	-6,016,334	6,000,000
Total available	20,257,926	16,569,661	6,000,000	6,000,000
Expenditures	10,611,227	4,553,327	6,000,000	6,000,000
Ending Balance	9,646,699	12,016,334	0	0

The Bank administers the beginning farmer revolving loan fund established by North Dakota Century Code 6-09-15.5. The Beginning Farmer Revolving Loan Fund was established to make direct loans or to buy-down the interest rate on loans to beginning farmers for the first purchase of farm real estate or chattels.

For the 2011-2013 biennium, a general fund appropriation of \$1,000,000 was transferred to this fund. This was the first time we requested general fund monies since the 2003-2005 biennium when \$950,000 was requested.

The Bank purchased the outstanding loans in this fund in the amount of \$9,994,000 in June of 2011 to replenish the cash position for interest buydown needs.

Version: 2015-R03-00471 Project: 4 College Save Fund

Version 2015R0300471 **Number** 4

Description College Save Fund **Statutory Authority** 6-09.38

Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	1,373,757	1,593,794	1,096,569	656,569
Revenue/transfers	784,578	926,736	760,000	760,000
Total available	2,158,335	2,520,530	1,856,569	1,416,569
Expenditures	564,541	1,423,961	1,200,000	1,200,000
Ending Balance	1,593,794	1,096,569	656,569	216,569

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 learning. To date, the administrative fees have been used to reimburse administrative expenses incurred by BND, to provide matching funds for newly established College Save accounts, to promote the Fund, 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 BND and to promote higher education.

SPECIAL FUND REPORT

00473 ND Housing Finance Agency Version: 2015R0300473

Housing Finance Agency-Fees

	2013 - 201	5	2015 - 2017	,
Beginning Balance		0		0
Revenue and Net Transfers:				
Budgeted Special Fund Rev	14,829,516		12,458,187	
Total Revenue and Net Transfers		14,829,516		12,458,187
Estimated Expenditures By Line:				
Salaries and Wages	7,434,877		7,910,912	
Accrued Leave Payments	147,806		0	
Operating Expenses	3,791,758		3,744,275	
Grants	3,355,075		703,000	
HFA Contingency	100,000		100,000	
Total Estimated Expenditures		14,829,516		12,458,187
Ending Balance		0		0

 00473
 ND Housing Finance Agency

 Version
 2015R0300108

 Time:
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Agency Performance Measures

NDHFA is audited annually by an independent auditing firm. This past year 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 \$363,615,000 in bond debt outstanding. Moody's issued an Aa3 rating for the Agency's 2009 General Bond Resolution, which at the present time has \$206,115,000 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 an A2 issuer rating to the NDHFA which is an Agency general debt rating.

Program Performance Measures

Program: ND Housing Finance Agency	Reporting level: 00-473-101-00-00-00-00000000
Program: ND Housing Finance Agency	Reporting level: 00-473-101-00-00-00-00000000

HUD performs routine management reviews of the NDHFA Property Management 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 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 the other programs at random, non-scheduled intervals.

Continuing AppropriationDate:12/23/2014473 ND Housing Finance AgencyTime:14:28:53

Version: 2015-R03-00473

Project: 958 Housing Incentive Fund

Version 2015R0300473 Number 958
Description Housing Incentive Fund
Statutory Authority NDCC 54-17-40
Special Fund number and name 0

	Actual 2009-2011		Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	C	0	0	8,463,105	6,683,085
Revenue/transfers	C	0	15,833,050	34,570,450	0
Total available	C	0	15,833,050	43,033,555	6,683,085
Expenditures	C	0	7,369,945	36,350,470	6,683,085
Ending Balance	C	0	8,463,105	6,683,085	0

The Housing Incentive Fund (HIF) was first authorized by the Sixty-second Legislative Assembly under chapter 54-17 of the North Dakota Century Code (NDCC) and was reauthorized by the Sixty-third Legislative Assembly. NDCC Chapter 57-38 was amended to allow for a credit against state income taxes equal to a taxpayer's contribution into the HIF. The aggregate amount of tax credits allowed to all eligible contributors in the 2011-13 biennium was \$15,000,000 and \$20,000,000 during the 2013-15 biennium. A General Fund appropriation of \$15,400,000 was also made to the HIF for the 2013-15 biennium. North Dakota Housing Finance Agency awarded funds from the HIF to assist in the development of affordable housing units throughout the state.

SPECIAL FUND REPORT

00475 ND Mill and Elevator Association

Version: 2015R0300475

Mill and Elevator Fund

	2013 - 20	15	2015 - 2017	,
Beginning Balance		0		0
Revenue and Net Transfers:				
Revenue	52,123,557		64,825,750	
Total Revenue and Net Transfers		52,123,557		64,825,750
Estimated Expenditures By Line:				
Salaries and Wages	29,141,750		36,788,750	
Accrued Leave Payments	575,807		0	
Operating Expenses	21,796,000		27,327,000	
Agriculture Promotion	210,000		210,000	
Contingency	400,000		500,000	
Total Estimated Expenditures		52,123,557		64,825,750
Ending Balance		0		0

00475 ND Mill and Elevator Association
 Date: 12/23/2014

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Agency Performance Measures

The North Dakota Mill will:

- Purchase and mill 32.0 million 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

Program: Flour Mill and Grain Terminal Operations Reporting level: 00	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 REPORT

00485 Workforce Safety and Insurance

Version: 2015R0300485

Workmens Compensation Fund 213

Workmens Compensation Fund 213				
	2013 - 201	15	2015 - 2	2017
Beginning Balance		0		0
Revenue and Net Transfers:				
Tsfr Fm Workers Comp-Special R	63,322,422		70,443,045	
Total Revenue and Net Transfers		63,322,422		70,443,045
Estimated Expenditures By Line:				
Accrued Leave	1,662,965		406,335	
Workforce Safety Operations	60,909,457		70,036,710	
Litigation Contingency	750,000		0	
Total Estimated Expenditures		63,322,422	_	70,443,045
Ending Balance		0	=	0
			=	

00485 Workforce Safety and Insurance
 Date: 12/23/2014

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Agency Performance Measures

WSI maintains numerous measurements which are monitored by WSI's management and Board of Directors. Some of the global performance indicators are:

- Injured Worker Customer Satisfaction
- Employer Customer Satisfaction
- · Claim Incident Rates
- Fiscal Year Combined Ratio—(Premiums set to cover anticipated losses and expenses)
- · Available Surplus Ratio

Program Performance Measures

The following statistics are measured and monitored by WSI's management and/or Board of Directors:

Fund surplus
Invested assets
Investment returns
General and Administrative Expenses
Employee management including employee turnover rate

Program:Administrative ServicesReporting level:00-485-250-00-00-00-00000000

250 Administrative

Each of the departments within the Administrative Services unit directly manage a specific activity to help the agency accomplish its mission.

Finance duties include managing the financial condition of the agency through control of general and administrative expenses, the fund surplus and invested assets.

The Information Services department provides technical resources to keep the agency at top efficiency.

The Legal department keeps various parts of the organization functioning by providing legal advice and fulfilling legal procedures required by North Dakota law. A Special Investigations unit assures that appropriate individuals and organizations are receiving financial payments from the agency.

Facility Management maintains a good work environment and building maintenance.

The Communications department projects the image of the organization internally and externally.

The Decision Review Office provides a safety net to make sure that claimants are receiving appropriate care.

Quality Assurance and Internal Audit are organizational mechanisms that assure we are providing quality service to our customers and following our laws, policies and procedures.

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PERFORMANCE NARRATIVE

00485 Workforce Safety and Insurance
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 Program:
 Injury Services

 Reporting level:
 00-485-300-00-00-00-00000000

300 Injury Services

The work performed in WSI's Injury Services unit can be measured in various way. Some of the most common key performance measures include:

Medical-only claims filed

Wage-loss claims filed

Total claims filed

Total claims filed per 100 Covered Workers

Wage-loss claims filed per 100 Covered Workers

 Program:
 Employer Services

 Reporting level:
 00-485-400-00-00-00000000

400 Employer Services

Some of the performance measures employed by Employer Services include:

% of Payrolls processed <=14 days

% of Applications processed<=14 days

of Premium Audits conducted

of Safety Grants awarded

of Loss Prevention accounts

Version: 2015-R03-00485 Project: 1 Building Operations

Version 2015R0300485 **Number** 1

Description Building Operations **Statutory Authority** NDCC 65-05-05.1

Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	23,869	115,022	153,848	113,292
Revenue/transfers	1,420,367	1,484,444	1,484,444	1,500,000
Total available	1,444,236	1,599,466	1,638,292	1,613,292
Expenditures	1,329,214	1,445,618	1,525,000	1,545,000
Ending Balance	115,022	153,848	113,292	68,292

Workforce Safety & Insurance leases space in its office building, Century Center, to six other state agencies. All lease terms commenced on July 1, 2009 and will expire on June 30, 2015. Rental rates increased from \$13.50 to \$14.50 per square foot (7.4%) effective July 1, 2011.

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 \$181,232 for 2013, paid in 2014.

Version: 2015-R03-00485 Project: 10 Reinsurance

Version 2015R0300485 **Number** 10

Description Reinsurance

Statutory Authority NDCC 65-02-13.1 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	0	0	0
Revenue/transfers	4,038,334	11,727,066	13,500,000	13,500,000
Total available	4,038,334	11,727,066	13,500,000	13,500,000
Expenditures	4,038,334	11,727,066	13,500,000	13,500,000
Ending Balance	0	0	0	0

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 withdrew from the reinsurance market.

In 2009, WSI issued a RFP to determine if reinsurance was again practical. Working with an intermediary, Guy Carpenter, WSI re-entered the reinsurance market with catastrophic coverage effective January 1, 2010. With the increase in energy and construction activity in the state, WSI has continued to carry this coverage through 2014, with various retention levels. Terms, limits, and pricing are reevaluated annually.

Version: 2015-R03-00485 Project: 11 Safety Programs

Version 2015R0300485 **Number** 11

Description Safety Programs

Statutory Authority NDECC 65-03-04 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	0	0	0
Revenue/transfers	8,265,745	7,736,972	8,000,000	8,000,000
Total available	8,265,745	7,736,972	8,000,000	8,000,000
Expenditures	8,265,745	7,736,972	8,000,000	8,000,000
Ending Balance	0	0	0	0

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 is developing a number of new safety initiatives.

In June 2012, WSI Board of Directors recommended an additional \$15 million be set aside for use in safety education and grant programs.

Version: 2015-R03-00485 Project: 12 Litigation Expense

Version 2015R0300485 **Number** 12

Description Litigation Expense

Statutory Authority NDCC 65-02-06.2 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	0	0	0
Revenue/transfers	188,846	223,630	250,000	250,000
Total available	188,846	223,630	250,000	250,000
Expenditures	188,846	223,630	250,000	250,000
Ending Balance	0	0	0	0

The 2009 Legislative Assembly authorized a continuing appropriation for expenses associated with litigating employer-related issues and for payment of organization expenses associated with litigating medical provider-related issues as identified under sections 65-02-23 and 65-02-20.

Version: 2015-R03-00485

Project: 2 Collection Agency Fees

Version 2015R0300485 Number 2
Description Collection Agency Fees
Statutory Authority NDCC 54-06-29
Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	0	0	0
Revenue/transfers	0	0	65,000	85,000
Total available	0	0	65,000	85,000
Expenditures	0	0	65,000	85,000
Ending Balance	0	0	0	0

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. Some account balances are then turned over to external collection agencies. WSI issued a contract to The Affiliated Group in November 2013 to assist in collecting past due accounts. This continuation appropriation is addressed in OMB Fiscal and Administrative Policy 212 under NDCC 54-06-29. The dollars reported are the fees paid to collection agencies for amounts recovered.

Version: 2015-R03-00485

Project: 3 Allocated Loss Adjustment Expense

Version 2015R0300485 **Number** 3

Description Allocated Loss Adjustment Expense

Statutory Authority NDCC 65-02-06.1 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	0	0	0
Revenue/transfers	7,967,513	7,517,031	8,300,000	9,000,000
Total available	7,967,513	7,517,031	8,300,000	9,000,000
Expenditures	7,967,513	7,517,031	8,300,000	9,000,000
Ending Balance	0	0	0	0

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.

Version: 2015-R03-00485 Project: 4 Insurance Fraud

Version 2015R0300485 **Number** 4

Description Insurance Fraud

Statutory Authority NDCC 65-02-23 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	0	0	0
Revenue/transfers	418,533	274,274	400,000	400,000
Total available	418,533	274,274	400,000	400,000
Expenditures	418,533	274,274	400,000	400,000
Ending Balance	0	0	0	0

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.

Version: 2015-R03-00485

Project: 5 Educational Loan Fund-Voc.Rehabilitation Grants

Version 2015R0300485 **Number** 5

Description Educational Loan Fund-Voc.Rehabilitation Grants

Statutory Authority NDCC 65-05.1-08 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	0	0	0
Revenue/transfers	80,652	78,780	150,000	250,000
Total available	80,652	78,780	150,000	250,000
Expenditures	80,652	78,780	150,000	250,000
Ending Balance	0	0	0	0

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.

The 2011 Legislative assembly added language providing the agency authority to award grants to promote and provide necessary skills for injured employees within the vocational rehabilitation process. This may not exceed \$100,000 per year.

Version: 2015-R03-00485 Project: 6 Info Fund

Version 2015R0300485 **Number** 6

Description Info Fund

Statutory Authority NDCC 65-01-13 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	0	0	0
Revenue/transfers	7,691	13,113	15,000	15,000
Total available	7,691	13,113	15,000	15,000
Expenditures	7,691	13,113	15,000	15,000
Ending Balance	0	0	0	0

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 (shown below as a transfer) to offset the income generated under this authority.

Version: 2015-R03-00485

Project: 7 Other States Coverage

Version 2015R0300485 Number 7
Description Other States Coverage
Statutory Authority NDCC 65-02-13.1
Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	0	0	0
Revenue/transfers	817,080	1,200,000	1,500,000	1,500,000
Total available	817,080	1,200,000	1,500,000	1,500,000
Expenditures	817,080	1,200,000	1,500,000	1,500,000
Ending Balance	0	0	0	0

WSI is the sole provider of workers' compensation coverage in North Dakota and insures employers for work related injuries. However, not being a licensed insurer in other jurisdictions, a North Dakota employer that operates outside of the State may be at risk for claims filed in another jurisdiction. As a solution, in September 2004, WSI contracted with the Accident Fund of America to provide "temporary and incidental" coverage for it's North Dakota employers who operate outside the state on an incidental basis.

Continuing AppropriationDate:12/23/2014485 Workforce Safety and InsuranceTime:14:28:53

Version: 2015-R03-00485

Project: 8 Performance Evaluation

Version 2015R0300485 Number 8
Description Performance Evaluation
Statutory Authority NDCC 65-02-30
Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	0	0	0
Revenue/transfers	251,500	0	285,885	0
Total available	251,500	0	285,885	0
Expenditures	251,500	0	285,885	0
Ending Balance	0	0	0	0

NDCC 65-02-30 requires that once every four years, the WSI Director shall request the State Auditor's Office to select a firm with extensive expertise in workers' compensation practices and standards to complete a performance evaluation of the functions and operations of the organization.

Continuing AppropriationDate:12/23/2014485 Workforce Safety and InsuranceTime:14:28:53

Version: 2015-R03-00485

Project: 9 Preferred Worker Program

Version 2015R0300485 Number 9
Description Preferred Worker Program
Statutory Authority ND65-05-36
Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	0	0	0
Revenue/transfers	61,203	60,131	75,000	75,000
Total available	61,203	60,131	75,000	75,000
Expenditures	61,203	60,131	75,000	75,000
Ending Balance	0	0	0	0

WSI established a program for injured workers who, while employable, are unable to their pre-injury job. 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 premiums on the employee and is not responsible for any claims costs resulting from a subsequent work-related injury to that worker during this time period. 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. Additional benefit enhancements were added to the Preferred Worker Program in 2009.

00504 Highway Patrol

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Agency Performance Measures

Outcome Measures:

- Reduce the number of fatal crashes by 15 percent from 133 in 2013 to 113 in 2015.
- Reduce the number of alcohol-related fatal crashes by 15 percent from 64 in 2013 to 54 in 2015.

Program Performance Measures

 Program:
 Administration

 Reporting level:
 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.

 Program:
 Field Operations

 Reporting level:
 00-504-300-00-00-00-00000000

Historical data is used to predict the following output measure targets:

Hours of Road Patrol - 380,000

Highway Assists - 20,000

Crashes Investigated - 6,000

Efficiency and Effectiveness Measure:

Target: Road Patrol Hours per FTE per Month - 110.00

Program: Law Enforcement Training Academy Reporting level: 00-504-400-00-00-00-00000000

Outcome Measure:

Maintain the percentage utilization of the total classroom-days of training available at the LETA.

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00504 Highway Patrol

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Output Measure Target:

Total LETA classroom-days of training per fiscal year: 720

Effectiveness Measure:

Budget percentage utilization of classroom-days of training per fiscal year: Target of 100%

Continuing Appropriation

12/23/2014 Date: 504 Highway Patrol Time: 14:28:53

Version: 2015-R03-00504

Project: 1 Motor Carrier Electronic Permits Fund

Version 2015R0300504 Number 1

Description Motor Carrier Electronic Permits Fund

Statutory Authority NDCC CH 39 Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	0	270,744	5,770,744
Revenue/transfers	0	1,806,660	6,000,000	6,000,000
Total available	0	1,806,660	6,270,744	11,770,744
Expenditures	0	1,535,916	500,000	500,000
Ending Balance	0	270,744	5,770,744	11,270,744

To provide funding for the maintenance of the Motor Carrier Electronic Permits Fund.

Continuing AppropriationDate:12/23/2014504 Highway PatrolTime:14:28:53

Version: 2015-R03-00504

Project: 2 Highway Patrol Asset Forfeitures Fund

Version 2015R0300504 **Number** 2

Description Highway Patrol Asset Forfeitures Fund

Statutory Authority NDCC 39-03-18 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	18,751	77,707	3,707
Revenue/transfers	18,751	58,956	205,000	35,000
Total available	18,751	77,707	282,707	38,707
Expenditures	0	0	279,000	0
Ending Balance	18,751	77,707	3,707	38,707

To continue the funding of the Asset Forfeitures Fund whereby assets from property seizures by law enforcement are utilized to purchase equipment for Highway Patrol officers.

00530 Department of Corrections and Rehabilitation

Version: 2015R0300530

Crime Victims Gift Fund - 372

	2013 - 2015		2015 - 2017	
Beginning Balance		127,893		118,773
Revenue and Net Transfers:				
Other Misc Rev	150,880		 175,000	
Total Revenue and Net Transfers		150,880		175,000
Estimated Expenditures By Line:				
Adult Services	160,000		 200,000	
Total Estimated Expenditures		160,000		200,000
Ending Balance		118,773		93,773

00530 Department of Corrections and Rehabilitation

Version: 2015R0300530

Dept of Corrections Oper - 379

	2013 - 2015		2015 - 2017	
Beginning Balance		7,224,720		4,753,831
Revenue and Net Transfers:				
Correctional Fees	2,732,134		3,405,600	
Tsfr Fm Common Schools	810,000		1,356,000	
Interfund Transfer	450,000		500,000	
Miscellaneous General Revenue	168,261		113,499	
Reimbursement From Other State	1,415,511		2,053,173	
Revenue From Counties	472,802		135,856	
Total Revenue and Net Transfers		6,048,708		7,564,128
Estimated Expenditures By Line:				
Accrued Leave Payments	1,371		0	
Adult Services	6,597,377		9,210,213	
Juvenile Services	2,277,716		2,434,589	
Unexpended Appropriations	(356,867)		0	
Total Estimated Expenditures		8,519,597		11,644,802
Ending Balance		4,753,831		673,157

00530 Department of Corrections and Rehabilitation

Version: 2015R0300530

Pen.- Land Replacement - 366

	2013 - 201	15	2015 - 2017	
Beginning Balance		3,680,033		539,127
Revenue and Net Transfers:				
Interest Income	1,353		0	
Mineral Lease Royalties	615,500		180,000	
Total Revenue and Net Transfers		616,853		180,000
Estimated Expenditures By Line:				
Capital Construction Carryover	3,757,759		0	
Total Estimated Expenditures		3,757,759		0
Ending Balance		539,127		719,127

00530 Department of Corrections and Rehabilitation

Version: 2015R0300530

Penitentiary Industries - 365

	2013 - 2015		2015 -	2017
Beginning Balance		0		387,317
Revenue and Net Transfers:				
Revenue	387,316		0	
Transfer Out	(450,000)		(500,000)	
Sale Of Mfg Products	13,500,000		16,431,665	
Misc Sales-Concessions	3,600,000		3,700,000	
Total Revenue and Net Transfers		17,037,316		19,631,665
Estimated Expenditures By Line:				
Accrued Leave Payments	185,528		0	
Adult Services	20,733,067		20,018,982	
Unexpended Appropriations	(4,268,596)		0	
Total Estimated Expenditures		16,649,999	-	20,018,982
Ending Balance		387,317	=	0

00530 Department of Corrections and Rehabilitation

Version: 2015R0300530

Probation Violation Transp - 321

	2013 - 2015		2015 - 2017	
Beginning Balance		372,332		328,370
Revenue and Net Transfers:				
Correctional Fees	181,038		195,000	
Total Revenue and Net Transfers		181,038		195,000
Estimated Expenditures By Line:				
Adult Services	303,900		303,900	
Unexpended Appropriations	(78,900)		0	
Total Estimated Expenditures		225,000		303,900
Ending Balance		328,370		219,470

00530 Department of Corrections and Rehabilitation**Date:** 12/23/2014**Version** 2015R0300108Time: 14:25:32

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
- Safety
- Order
- 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

00530 Department of Corrections and Rehabilitation**Date:** 12/23/2014**Version** 2015R0300108Time: 14:25:32

- · a. Average daily rate of prisoners receiving substance abuse treatment
- 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.

Program Performance Measures

Program: Juvenile Community Services	Reporting level: 01-530-200-20-00-00-00000000
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Performance measurement data is reported at the agency level.

Program: Youth Correctional Center - YCC	Reporting level: 01-530-200-30-00-00-00000000
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Performance measurement data is reported at the agency level.

Program: Central Office - Juvenile	Reporting level: 01-530-200-40-00-00-00000000
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Performance measurement data is reported at the agency level.

Department of Corrections and Rehabilitation 00530

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Program: Adult Services Administration

Reporting level: 01-530-500-10-00-00-00000000

Performance measurement data is provided at the agency level.

Program: Parole and Probation

Reporting level: 01-530-500-20-00-00-00000000

Performance measurement data is reported at the agency level.

Program: Transitional Planning

Reporting level: 01-530-500-30-00-00-00000000

Performance measurement data is reported at the agency level.

Program: Maximum Security Inst - NDSP

Reporting level: 01-530-500-40-00-00-00000000

Performance measurement data is reported at the agency level.

Program: Medium Security Inst - JRCC

Reporting level: 01-530-500-50-00-00-00000000

Performance measurement data is reported at the agency level.

Program: Transitional Facilities

Reporting level: 01-530-500-60-00-00-00000000

Performance measurement data is reported at the agency level.

Program: AS Treatment and Programming

Reporting level: 01-530-500-70-00-00-00000000

Performance measurement data is reported at the agency level.

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Department of Corrections and Rehabilitation 00530

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Program: AS Education **Reporting level:** 01-530-500-75-00-00-00000000

Performance measurement data is reported at the agency level.

Program: AS Women Services

Reporting level: 01-530-500-80-00-00-00000000

Performance measurement data is reported at the agency level.

Program: AS - RRI

Reporting level: 01-530-500-85-00-00-00000000

Performance measurement data is reported at the agency level.

Program: Central Office - Adult Reporting level: 01-530-500-90-00-00-00-0000000

Performance measurement data is reported at the agency level.

00540 Office of the Adjutant General

Version: 2015R0300540

Disaster Relief Fund 352

	2013 - 2015		2015 -	2017
Beginning Balance		77,651,986		76,808,019
Revenue and Net Transfers:				
Miscellaneous General Revenue	300,000		200,000	
Transfers In	22,000,000		22,000,000	
Cash/Investment Earnings	76,000		76,000	
Intergovernmental Grants/Contr	1,500,000		0	
Total Revenue and Net Transfers		23,876,000		22,276,000
Estimated Expenditures By Line:				
Salaries and Wages	20,000		0	
Operating Expenses	2,650,000		2,550,000	
Disaster Costs	22,049,967		15,233,595	
Total Estimated Expenditures		24,719,967	-	17,783,595
Ending Balance		76,808,019	=	81,300,424

00540 Office of the Adjutant General

Version: 2015R0300540

Emergency Management Fund 375

	2013 - 2015	2013 - 2015		
Beginning Balance		21,972		26,445
Revenue and Net Transfers:				
Loan Related Revenues	3,911,730		0	
Miscellaneous General Revenue	80,000		76,368	
Total Revenue and Net Transfers		3,991,730		76,368
Estimated Expenditures By Line:				
Operating Expenses	384,657		76,358	
Disaster Costs	3,602,600		0	
Total Estimated Expenditures		3,987,257		76,358
Ending Balance		26,445		26,455

00540 Office of the Adjutant General

Version: 2015R0300540

National Guard Fund 383

	2013 - 2015		2015 - 2017	
Beginning Balance		0		0
Revenue and Net Transfers:				
Revenue	0		31,166	
General Government	1,104,000		546,806	
Total Revenue and Net Transfers		1,104,000		577,972
Estimated Expenditures By Line:				
Salaries and Wages	507,537		553,246	
Accrued Leave	40,000		0	
Operating Expenses	24,726		24,726	
Air Guard Contract	1,270,655		0	
Unexpended Appropriations	(738,918)		0	
Total Estimated Expenditures		1,104,000		577,972
Ending Balance		0		0

00540 Office of the Adjutant General

Version: 2015R0300540

Radio Communications Fund 373

Radio Communications Fund 3/3				
	2013 - 2015	2013 - 2015		
Beginning Balance		414,707		453,830
Revenue and Net Transfers:				
General Government	46,000		0	
Intergovernmental Sales or Ser	1,550,000		1,550,000	
Total Revenue and Net Transfers		1,596,000		1,550,000
Estimated Expenditures By Line:				
Salaries and Wages	568,920		687,530	
Accrued Leave	56,597		0	
Operating Expenses	931,360		931,360	
Total Estimated Expenditures		1,556,877		1,618,890
Ending Balance		453,830		384,940

00540 Office of the Adjutant General

Version: 2015R0300540

State Hazardous Chemical Fund 378

State Hazardous Chemical Fund 378					
	2013 - 2015	2013 - 2015		2015 - 2017	
Beginning Balance		236,773		237,172	
Revenue and Net Transfers:					
Business	860,000		885,000		
Miscellaneous General Revenue	4,500		0		
Total Revenue and Net Transfers		864,500		885,000	
Estimated Expenditures By Line:					
Salaries and Wages	369,101		419,019		
Operating Expenses	55,000		55,000		
Grants	440,000		440,000		
Total Estimated Expenditures		864,101		914,019	
Ending Balance		237,172		208,153	

00540 Office of the Adjutant General

Version: 2015R0300540

Veterans	Cemetery	Fund 433
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veterans Cemetery Fund 433				
	2013 -	2015	2015	2017
Beginning Balance		0		0
Revenue and Net Transfers:				
Revenue	0		30,253	
Intergovernmental Grants/Contr	375,405		527,627	
Total Revenue and Net Transfers		375,405		557,880
Estimated Expenditures By Line:				
Accrued Leave	8,000		0	
Capital Assets	0		69,500	
ND Veterans Cemetary	367,405		488,380	
Total Estimated Expenditures	-	375,405		557,880
Ending Balance	=	0		0

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Agency Performance Measures

North Dakota National Guard

Goal 1: Provide trained and ready units and leaders.

Objective 1.1 Implement a professional development program focused on leadership skills to create a dynamic force of trained, mentored and empowered leaders.

Objective 1.2 Improve individual and unit personnel readiness.

Objective 1.3 Secure dynamic training opportunities that grows leaders and maintains readiness during a period of reduced federal resources and deployments.

Goal 2: Build a competitive force positioned for emerging missions.

Objective 2.1 Develop a plan to maintain/procure force structure that protects the essential 10 capabilities and ensures relevancy and training readiness of our structure through 2020.

- Objective 2.2 Develop and execute an expansion/closure of real property plan that reduces cost of operation, optimizes training and leverages joint efficiencies.
- Objective 2.3 Create a dedundant communications infrastructure that ensures communications are maintained during man-made incidents and natural disasters
- Objective 2.4 Re-acquire a manned-flying mission for the Air National Guard by 2020.

Goal 3: Strengthen the National Guard Community.

- Objective 3.1 Develop and implement programs and services that foster resilient and healthy Soldiers, Airmen, Families and Civilians by 02 Oct 2018.
- Objective 3.2 Enhance service member/families/veterans support services within North Dakota using the concepts of the Joint Community Forces by 01 Oct 2016.

Goal 4: Forge and maintain partnerships.

- Objective 4.1 Develop a key leader engagement strategy that improves communications with key partners and stakeholders and includes mentorship of junior personnel NLT 30 Dec 14.
- Objective 4.2 Build the foundation of a successful SPP with Togo and Benin by establishing and strengthening relationships to mirror those established in Ghana NLT 30 Sept 19..
- Objective 4.3 Partner with local, state and regional agencies in exercises that sustain the NDNG domestic response preparedness.

Goal 5: Act as effective stewards of our resources.

- Objective 5.1 Develop a comprehensive environmental management system to meet or exceed Federal and State requirements by 31 Dec 15.
- Objective 5.2 Implement a holistic resource management system to optimize use of all resources and make resource-informed decisions NLT Oct 14.

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North Dakota Department of Emergency Services (NDDES)

Goal 1: Improve readiness, response and recovery.

Objective 1.1 Conduct a statewide strategic emergency management foresight initiative process by 2016.

Objective 1.2 Develop and publish appropriate educational material to educate the public about actions required when emergencies occur by 2016.

Objective 1.3 Develop and publish appropriate educational material to improve personal and family preparedness by 2016.

Objective 1.4 Implement a realtime disaster damage assessment and estimating system by 2017.

Objective 1.5 Develop incentives and programs for consolidating and regionalizing emergency management by 2017.

Goal 2: Grow the Department's capabilities.

Objective 2.1 Advance the staff's professional and technical skills by providing education, training, and exercise opportunities.

Objective 2.2 Secure and implement technologies that ready the Department to adapt to Next Generation 911 by 2016.

Objective 2.3 Implement Next Generation 911 services in the State Communications Center by 2017.

Objective 2.4 Close major radio emergency communications transmitting gaps by year end 2016.

Objective 2.5 Continue to develop emergency equipment and supply caches that enhance the State's ability to support major emergencies and disasters. (Ongoing based on funding and gap assessments.)

Goal 3: Enhance relationships with the Department's stakeholder and customer groups with the primary focus on collaboration and partnership building.

Objective 3.1 Engage the Department's private for profit stakeholder groups to build stronger emergency response programs by 2015.

Objective 3.2 Develop partnerships to leverage and combine investments in communications, mapping, computer aided dispatch, and training programs developed to improve public and responder safety through 2017.

Objective 3.3 Implement a whole community approach to emergency management in North Dakota by 2016 through engagement of all aspects of the community (volunteer, faith and community-based organizations, the private sector, and the public) to effectively prepare for, protect against, respond to, recover from, and mitigate against disasters.

Program Performance Measures

Program:	Tuition and Enlistment Compensation	Reporting level:	00-540-100-10-00-00-00000000

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Performance is not measured at the program level. Performance is measured at the National Guard overall level.

Program: NG Operations

Reporting level: 00-540-100-20-00-00-00000000

Performance is not measured at the program level. Performance is measured at the ND National Guard overall level.

Program: Air-Army Guard Contracts

Reporting level: 00-540-100-30-00-00-00000000

Performance is not measured at the program level. Performance is measured at the National Guard overall level.

Program: DES Administration

Reporting level: 00-540-200-11-00-00-00000000

Performance is measured by the success of the divisions served (Homeland Security and State Radio).

Program: Homeland Security

Reporting level: 00-540-200-12-00-00-00000000

Performance measures for Homeland Security are included in "Goals and Objectives".

Program: State Radio

Reporting level: 00-540-200-13-00-00-00000000

Performance measures for State Radio are included in "Goals and Objectives".

Version: 2015-R03-00540

Project: 1 National Guard Emergency Fund

Version 2015R0300540 Number 1
Description National Guard Emergency Fund

Statutory Authority 37-01-04.1 **Special Fund number and name** 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	45,775	0	0	0
Revenue/transfers	3,691,606	0	0	0
Total available	3,737,381	0	0	0
Expenditures	3,737,381	0	0	0
Ending Balance	0	0	0	0

This fund allows the National Guard to respond to state emergencies. It is a non appropriated fund due to the unpredictability of costs associated with responding to a state disaster.

Version: 2015-R03-00540

Project: 2 National Guard Military Grounds Fund

Version 2015R0300540 **Number** 2

Description National Guard Military Grounds Fund

Statutory Authority 37-03-13

Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	891,125	1,003,331	1,052,466	491,466
Revenue/transfers	160,129	238,656	239,000	239,000
Total available	1,051,254	1,241,987	1,291,466	730,466
Expenditures	47,923	189,521	800,000	400,000
Ending Balance	1,003,331	1,052,466	491,466	330,466

This fund is used for collecting revenues from rentals of land and buildings and the sale of scrap materials. Proceeds are to be used for the purchase and support of military training grounds.

Version: 2015-R03-00540

Project: 3 Veterans Cemetery Maintenance Fund

Version 2015R0300540 **Number** 3

Description Veterans Cemetery Maintenance Fund

Statutory Authority 37-03-14

Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	22,626	117,495	151,250	51,250
Revenue/transfers	311,340	901,311	500,000	500,000
Total available	333,966	1,018,806	651,250	551,250
Expenditures	216,471	867,556	600,000	520,000
Ending Balance	117,495	151,250	51,250	31,250

This fund is used to support the operations of the North Dakota Veterans Cemetery. This fund receives revenue from the issuance of each ND veterans license plate, grave opening and closing fees, and private and federal funds for operations of the Veterans Cemetery.

Version: 2015-R03-00540

Project: 4 Veterans Cemetery Trust Fund

Version 2015R0300540 Number 4
Description Veterans Cemetery Trust Fund

Statutory Authority 39-04-10.14 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
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

This fund receives revenue from the issuance of veterans license plates and also donations. The interest from this fund is to be deposited in the Veterans Cemetery Maintenance fund for the purpose of funding salaries and operations/maintenance at the Cemetery.

00601 Department of Commerce

Version: 2015R0300601

APUC Fund 224

	2013 - 2015	2013 - 2015		2015 - 2017	
Beginning Balance		2,904,115		2,840,912	
Revenue and Net Transfers:					
Tsfr Fm Mill & Elevator	1,300,000		1,300,000		
Total Revenue and Net Transfers		1,300,000		1,300,000	
Estimated Expenditures By Line:					
Agric. Products Util. Comm. (APUC)	3,363,203		2,095,628		
Unexpended Appropriations	(2,000,000)		0		
Total Estimated Expenditures		1,363,203		2,095,628	
Ending Balance		2,840,912		2,045,284	

Revenue and Net Transfers:

Estimated Expenditures By Line:

 Ending Balance
 0
 0

00601 Department of Commerce

Version: 2015R0300601

Department of Tourism Fund 443

	2013 - 2015		2015 - 2017	
Beginning Balance		449,369		596,369
Revenue and Net Transfers:				
General Government	510,000		 500,000	
Total Revenue and Net Transfers		510,000		500,000
Estimated Expenditures By Line:				
Operating Expenses	363,000		 363,000	
Total Estimated Expenditures		363,000		363,000
Ending Balance		596,369		733,369

00601 Department of Commerce

Version: 2015R0300601

Economic Dev. Fund 330

Beginning Balance	2013 - 2015		2015 - 2017	
		119,278		1,758
Revenue and Net Transfers:				
Miscellaneous General Revenue	5,655,000		1,500,000	
Total Revenue and Net Transfers		5,655,000		1,500,000
Estimated Expenditures By Line:				
Salaries and Wages	736,418		851,672	
Operating Expenses	536,102		524,786	
Grants	4,500,000		0	
Total Estimated Expenditures		5,772,520		1,376,458
Ending Balance		1,758		125,300

Estimated Expenditures By Line:

Revenue and Net Transfers:

Ending Balance ______0

North Dakota

0

00601 Department of Commerce

Version: 2015R0300601

Intergovernmental Assist. Fund 342

	2013 - 2015	2013 - 2015		2015 - 2017	
Beginning Balance		9,833,410		9,802,246	
Revenue and Net Transfers:					
Loan Related Revenues	2,630,000		2,630,000		
Total Revenue and Net Transfers		2,630,000		2,630,000	
Estimated Expenditures By Line:					
Salaries and Wages	257,894		62,896		
Operating Expenses	190,182		360,771		
Grants	6,213,088		6,344,404		
Unexpended Appropriations	(4,000,000)		0		
Total Estimated Expenditures		2,661,164		6,768,071	
Ending Balance		9,802,246		5,664,175	

Revenue and Net Transfers:

Estimated Expenditures By Line:

Ending Balance 0

Estimated Expenditures By Line:

Ending Balance

0

0

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00601 Department of Commerce

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Agency Performance Measures

The North Dakota Department of Commerce has individual, team, division, agency and statewide performance measures. The department works diligently to create a line of sight for all employees to connect their individual and programmatic measures to the North Dakota Economic Development Strategic Plan.

This plan identifies 6 major goals and 21 performance measures. In addition to these six goals, the department also has identified two other goals to address internal culture and operations.

Program Performance Measures

Program: Commerce Administration Reporting level: 00-601-200-00-00-00-00000000

Not applicable.

 Program:
 Innovation and Entrepreneurship
 Reporting level:
 00-601-250-00-00-00-00000000

Measurements associated with the Centers of Excellence/Centers of Research 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.

The Technology-based Entrepreneurship Grant program will be measured by the entrepreneurial activity resulting from the program. This includes the number of new businesses assisted, successful product launches, and the number of resulting jobs.

 Program:
 North Dakota Tourism

 Reporting level:
 00-601-300-00-00-00-00000000

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00601 Department of Commerce
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Tourism Performance

US Travel Associations' annual Economic Impact of Travel showed travelers spent \$3.013 billion in North Dakota in 2012, \$457.6 million in taxes and travel was the state's 4th largest employer accounting for 7.8% of employment. Traveler spending in North Dakota exceeded spending in South Dakota, Alaska, Wyoming, Rhode Island, Vermont, West Virginia and Delaware.

Since 1990, researchers at North Dakota State University have been tracking the six primary industries which bring revenue into the state. For the Tourism industry, it reflects all expenditures by out-of-state visitors, which reached \$5 billion in 2012 ranking tourism 3rd behind oil and agriculture.

Statistics Canada's summary on Travel by Canadians to the United States shows in the 2011 travel year, North Dakota saw an 11% increase in visits by Canadians and a 15% increase in traveler spending. North Dakota is the 10th most visited state by Canadians.

Leisure Marketing

- Publications: Travel guide, hunting and fishing guide, map printed and digital.
- Paid advertising: \$2.5 million per year invested in integrated campaign across numerous media: TV, print, newspaper inserts, digital, out-of-home, radio.
- Cooperative advertising opportunities for industry partners.
- Website: New responsively designed site launched May 2013, constant improvement being made.
- E-newsletters Social media channels. Expanded social media continue to engage potential travelers through social media.
- Results: strong ROI 1:119, increased visitor stats, new inquiries and web activity; improved functions and mobile compatibility on website.

Public and Media Relations

- · Monthly releases, pitches, digital strategy and implementation, partnerships, interviews, story submissions, and itineraries
- · Media familiarization tours (FAM)
- · Freelance writer's workshop, newsletter updates for freelancers
- · Twitter, Facebook, Pinterest, Instagram, YouTube, Flickr
- · Results: 2013 Total Unique Digital Audience more than 12,500,000
- 2013 Total Digital Impressions More than 44,100,000
- 51 pitches resulting in 120 media instances
- Improved brand awareness, social media engagement

Customer Service and Sales

- Travel counseling via phone and on-line
- Brochure racks in rest areas 115 partners
- Fulfill requests of state materials and for partners
- Itinerary and route development
- · Resource materials to attractions and retailers
- Results: 335,000 annual travel guides distributed; 78,000 direct referrals to North Dakota businesses from NDtourism.com

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International Marketing

Cooperative sales with Rocky Mountain International (regional sales agent) states

- Travel trade shows, missions, media events, and seminars. (24 in 2013) Distributed over 1,000 digital kits
- Visit USA Committees: Nordics, UK, Germany, France, Italy, Benelux, Australia, New Zealand, and Taiwan
- FAM tours for package sales and media (20 participants from 5 countries in 2011)
- · Targets: Norway, Sweden, Denmark, Finland, Iceland, Germany, Australia, and New Zealand
- Results: ND product for sale in catalogs, advertising equivalency of media coverage (\$1.2 million in 2013). Increased visitation. More leads to travel partners (400 in 2013)

Group Travel Marketing

- Travel Industry Marketplaces included 10 partners with over 500 appointments.
- Group Travel itinerary guide developed (3,000 printed) featuring North Dakota communities, attractions, and special events.
- Niche marketing New digital, co-op, print and social media advertising.
- Results: Generated new group travel visitation, increased legendary North Dakota brand awareness and marketing coveragte.

Outdoor Promotions

- Sport shows and niche promotions (6 shows with 17 partners in 2014)
- Niche advertising TV, on-line, sponsorships (ND Outdoor shows), out-of-home
- Outdoor FAM tours (5 in 2013)
- Results: media coverage, increased bookings and nonresident license sales, partner participation in events, greater awareness of North Dakota's Outdoors.

Tourism Development

- · Project facilitation
- · Outreach to communities, economic and business developers
- · Track new tourism-related businesses hotels, service providers, and attractions
 - 54 new hotels in past 24 months (July 2012 June 2014)
 - 4 new guest ranches and farm stays
- · Grants funded 13 expansion projects and 8 infrastructure projects in 2013 2014
 - 6 grants awarded to new tourism businesses
 - 7 grants awarded to expand existing tourism businesses
 - $\circ~$ 8 grants awarded to attractions and community tourism amenities
- Emphasis on rural, recreation and agritourism business development

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- 27 registered agritourism destinations
- Grant funds to 3 recreation providers
- 26 wineries and vineyards, 6 of which are open regularly for public visits
- Correspondence and communication with 94 existing and potential agritourism businesses
- Results: new tourism businesses or expanded offerings

Industry Development

- Travel Industry Conference annual event for industry stakeholders
- Stakeholders' meeting annual marketing session
- Partner access and promotion allows partners free listings and marketing on state website (2,026 registered in 2013)
- Semi-monthly newsletter provides stats, tips and opportunities (1,715 subscribers)
- Regional workshops customized for each region with hands-on learning
- Results: a vibrant, engaged industry that cross-sells and is tied into state's efforts

Program:ND Workforce DevelopmentReporting level:00-601-400-00-00-00-00000000

Ensure implementation of statewide strategic workforce plan goals and initiatives. Overview of goals:

- Grow our future workforce
- Facilitate and enhance interactions between business and North Dakota's current and future workforce
- Assist North Dakota in recruitment and retention of workers and their families
- Map North Dakota's workforce development activities, incentives and programs; analyze gaps and recommend strategies; utilize to promote North Dakota to current and future workforce

Facilitate a collaborative relationship and actions to improve University System connections with economic development, private sector, policy makers, and customers, resulting in a strengthened workforce development system.

Facilitate the ongoing development and value of a statewide team of workforce professionals for addressing workforce issues.

Operate and identify ongoing enhancements to programs that assist in addressing state workforce development, including AmeriCorps, Operation Intern, Relocation Program, Workforce Enhancement Grants, and Tribal College Grants.

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O0601 Department of Commerce
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Program: Economic Development and Finance Reporting level: 00-601-500-00-00-00-000000000

ED&F's performance is primarily measured through benchmarks established through the Department of Commerce – ED Foundation Strategic Plan and through goals established amongst the ED&F Division staff. Measurement 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

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

Program: Division of Community Services

Reporting level: 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 the Department of Energy guidelines.
- 3) Timely distribution of self sufficiency program funds in accordance with Health and Human Services guidelines.

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- 4) Increased number of Renaissance Zones in the state.
- 5) Enhanced quality of site-built, manufactured and modular structures in North Dakota through training and program implementation.

Version: 2015-R03-00601

Project: 1 Centers of Excellence

Version 2015R0300601 Number 1
Description Centers of Excellence
Statutory Authority NDCC 15-69-06
Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	22,998,197	10,756,483	3,120,146
Revenue/transfers	31,224,668	35,958	10,000	4,000
Total available	31,224,668	23,034,155	10,766,483	3,124,146
Expenditures	8,226,471	12,277,672	7,646,337	3,124,146
Ending Balance	22,998,197	10,756,483	3,120,146	0

The Centers of Excellence program encourages collaboration between public universities and private businesses as a means of bringing new products and services to the marketplace which ultimately result in the creation of higher paying jobs for the citizens of North Dakota. The Centers of Excellence program is no longer awarding new grants, however existing awards will continue to be funded into the 2015-17 biennium.

The continuing appropriation is needed to allow for greater accountability by distributing grant funds to centers as needed, which occurs over multiple bienniums.

Version: 2015-R03-00601

Project: 2 Workforce Enhancement Fund

Version 2015R0300601 Number 2
Description Workforce Enhancement Fund
Statutory Authority NDCC 54-60-23
Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	947,908	542,801	872,796	1,867,292
Revenue/transfers	1,005,774	1,502,831	2,002,384	1,800
Total available	1,953,682	2,045,632	2,875,180	1,869,092
Expenditures	1,410,881	1,172,836	1,007,888	1,869,092
Ending Balance	542,801	872,796	1,867,292	0

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 legislature's intent to provide a source of funding to two year colleges to respond to business and industry workforce training.

Version: 2015-R03-00601

Project: 3 Community Development Loan Fund

Version 2015R0300601 **Number** 3

Description Community Development Loan Fund

Statutory Authority NDCC 54-44-05 Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	4,995,630	4,536,103	6,173,004	6,673,004
Revenue/transfers	1,831,378	3,259,817	2,500,000	2,500,000
Total available	6,827,008	7,795,920	8,673,004	9,173,004
Expenditures	2,290,905	1,622,916	2,000,000	2,000,000
Ending Balance	4,536,103	6,173,004	6,673,004	7,173,004

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.

Version: 2015-R03-00601

Project: 4 Ethanol Production Incentive

Version 2015R0300601 Number 4
Description Ethanol Production Incentive
Statutory Authority NDCC 17-02-05
Special Fund number and name 0

	Actual	Actual	Estimated	Estimated
	2009-2011	2011-2013	2013-2015	2015-2017
Beginning Balance	7,946	0	2,360,563	0
Revenue/transfers	2,131,952	6,762,369	2,404,442	4,767,572
Total available	2,139,898	6,762,369	4,765,005	4,767,572
Expenditures	2,139,898	4,401,806	4,765,005	4,767,572
Ending Balance	0	2,360,563	0	0

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.

Version: 2015-R03-00601

Project: 5 Center of Research Excellence

Version 2015R0300601 Number 5
Description Center of Research Excellence
Statutory Authority NDCC 54-65-05

Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	_	timated 13-2015	Estimated 2015-2017
Beginning Balance	0	1	0	4,732,148	2,959,112
Revenue/transfers	0	12,015	,312	4,200	2,000
Total available	0	12,015	,312	4,736,348	2,961,112
Expenditures	0	7,283	,164	1,777,236	1,461,112
Ending Balance	0	4,732	,148	2,959,112	1,500,000

The Centers of Research Excellence program encourages collaboration between public universities and private businesses as a means of bringing new products and services to the marketplace which ultimately result in the creation of higher paying jobs for the citizens of North Dakota.

The continuing appropriation is needed to allow for greater accountability by distributing for grant funds to centers as needed, which occurs over multiple bienniums.

Version: 2015-R03-00601 Project: 6 Internship Fund

Version 2015R0300601 **Number** 6

Description Internship Fund

Statutory Authority NDCC 54-60-17.1 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	0	151,548	439,401
Revenue/transfers	0	1,078,456	1,501,109	1,501,109
Total available	0	1,078,456	1,652,657	1,940,510
Expenditures	0	926,908	1,213,256	1,213,256
Ending Balance	0	151,548	439,401	727,254

Operation Intern expands the number of new internship, work experience and apprenticeship opportunities with North Dakota employers. Many of these opportunities occur over the summer months and span multiple bienniums, thus necessitating continuing appropriations.

Continuing Appropriation

601 Department of Commerce

Version: 2015-R03-00601 Project: 7 Research ND

Version 2015R0300601 **Number** 7

Description Research ND

Statutory Authority NDCC 54-65-08 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	0	0	10,962,468
Revenue/transfers	0	0	12,010,000	8,000
Total available	0	0	12,010,000	10,970,468
Expenditures	0	0	1,047,532	4,970,468
Ending Balance	0	0	10,962,468	6,000,000

The Research North Dakota program provides grants to research universities to match private funds for research, development, and commercialization projects. The continuing appropriation allows greater accountability by distributing grant funds to the universities as the projects progress over multiple bienniums.

12/23/2014

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Version: 2015-R03-00601

Project: 8 Unmanned Aircraft Systems Program Fund

Version 2015R0300601 **Number** 8

Description Unmanned Aircraft Systems Program Fund

Statutory Authority NDCC 54-60-29 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	0	0	0
Revenue/transfers	0	0	2,000,000	2,000,000
Total available	0	0	2,000,000	2,000,000
Expenditures	0	0	2,000,000	2,000,000
Ending Balance	0	0	0	0

The Unmanned Aircraft Systems Program Fund allows the Unmanned Aircraft Systems Test Site to collect fees and use the collected fees for expenses relating to the administration of the test site.

Version: 2015-R03-00601

Project: 9 Energy Conservation Grant Fund

Version 2015R0300601 Number 9
Description Energy Conservation Grant Fund

Statutory Authority 54-44.5-05.1 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	0	0	0	0
Revenue/transfers	0	0	1,200,300	1,200,000
Total available	0	0	1,200,300	1,200,000
Expenditures	0	0	1,200,300	1,200,000
Ending Balance	0	0	0	0

The Energy Conservation Grant Fund receives a portion of oil revenues deposited into the Resources Trust Fund. All funds in the Energy Conservation Grant Fund are appropriated to the department on a continuing basis for the purposes of providing grants to political subdivisions for energy conservation projects in non-federal public buildings.

00602 Department of Agriculture Version: 2015R0300602

Agriculture Department Fund 308

	2013 - 2015		2015 - 2017	
Beginning Balance		478,975		531,799
Revenue and Net Transfers:				
Miscellaneous General Revenue	706,163		716,163	
Tsfr Fm Health & Consolidated	50,000		50,000	
Tsfr Fm Water Comm Fund (397)	250,000		 250,000	
Total Revenue and Net Transfers		1,006,163		1,016,163
Estimated Expenditures By Line:				
Salaries and Wages	26,345		88,704	
Operating Expenses	552,831		612,831	
Grants	70,000		100,000	
Board of Animal Health	54,163		54,163	
Wildlife Services	250,000		 250,000	
Total Estimated Expenditures		953,339		1,105,698
Ending Balance		531,799		442,264

00602 Department of Agriculture Version: 2015R0300602

Environment & Rangeland Prot 376

	2013 - 2015		2015 - 2017	
Beginning Balance		3,012,852		2,138,739
Revenue and Net Transfers:				
Comm. Feed Reg. & Tonnage	727,500		727,500	
Pesticide Registration	4,000,000		4,012,750	
Fertilizer Regist&Tonnage	886,178		1,080,850	
Transfer Out	(472,310)		(597,310)	
Miscellaneous General Revenue	48,922		48,922	
Total Revenue and Net Transfers		5,190,290		5,272,712
Estimated Expenditures By Line:				
Salaries and Wages	2,529,235		2,811,051	
Operating Expenses	1,568,496		1,775,570	
Capital Assets	12,000		8,000	
Grants	1,395,274		1,410,274	
Board of Animal Health	99,998		0	
Wildlife Services	384,400		384,400	
Crop Harmonization Board	75,000		75,000	
Total Estimated Expenditures		6,064,403		6,464,295
Ending Balance		2,138,739		947,156

00602 Department of Agriculture **Version:** 2015R0300602

Game	and	Fish	Funds
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	2013 - 2015		2015 - 201	7
Beginning Balance		0		0
Revenue and Net Transfers:				
Revenue	0		8,283	
Transfers In	484,398		491,302	
Total Revenue and Net Transfers		484,398		499,585
Estimated Expenditures By Line:				
Salaries and Wages	0		115,185	
Board of Animal Health	99,998		0	
Wildlife Services	384,400		384,400	
Total Estimated Expenditures		484,398		499,585
Ending Balance		0		0

SPECIAL FUND REPORT 00602 Department of Agriculture

Version: 2015R0300602

Honey Promotion Fund 223

2013 - 2015

2015 - 2017

64,214 64,214 **Beginning Balance**

Revenue and Net Transfers:

Estimated Expenditures By Line:

64,214 64,214 **Ending Balance**

00602 Department of Agriculture

Version: 2015R0300602

State Waterbank Fund 236

	2013 - 2015		2015 - 2017	
Beginning Balance		107,513		145,452
Revenue and Net Transfers:				
Waterbank Grants	50,000		50,000	
Total Revenue and Net Transfers		50,000		50,000
Estimated Expenditures By Line:				
Salaries and Wages	2,244		2,112	
Operating Expenses	105,817		105,817	
Unexpended Appropriations	(96,000)		0	
Total Estimated Expenditures		12,061		107,929
Ending Balance		145,452		87,523

00602 Department of Agriculture

Version: 2015R0300602

Turkey Promotion Fund 221

2013 - 2015	2015 - 2017
2013 - 2015	2015 - 2017

Beginning Balance 2,178 2,178

Revenue and Net Transfers:

Estimated Expenditures By Line:

Ending Balance 2,178 2,178

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00602 Department of Agriculture
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Agency Performance Measures

The agency performance measures are reflected within the performance measure section for each division.

Program Performance Measures

Program: Administrative Services Reporting level: 00-602-100-00-00-00-00000000

North Dakota Mediation Service: The achievement measure of mediation is the rate of agreements which avoid litigation, formal administrative appeals, foreclosures and bankruptcies, or provide assistance to successfully secure financing for beginning farmers.

<u>Fiscal Management</u>: The achievement measure is the successful oversight of developing and tracking the agency's budget, processing of payroll, paying of bills, and depositing of revenue.

Program: Plant Industries Reporting level: 00-602-300-00-00-00-00000000

Noxious Weeds: Success is measured by the number of weed boards and landowners participating in the cost share programs and reductions in weed infestations.

Apiary: Success is measured by the number of bee colonies registered and the number of inspections conducted at the request of the beekeepers for migratory movement. It is also measured by licenses, health certificates and permits issued.

<u>Plant Protection</u>: 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.

Program: Livestock Development Reporting level: 00-602-400-00-00-00000000

<u>Wildlife Services</u>: 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.

<u>Dairy Division</u>: 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.

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Livestock Development: The division measures its success in the fact there has been very few fiscal losses to state livestock producers in the last ten 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. The success of additional programs, including beef grading and COOL, is measured through feedback from the federal agency and through feedback received from the industry that is subject to reviews or a recipient of services.

<u>Feed Program</u>: The department measures it's success from increased number of product registrations and licensing and knowing there have been very few feed issues within the state.

Program: Marketing and Information

Reporting level: 00-602-600-00-00-00-00000000

Different areas under the direction of this program implement and rely on various performance measures. Success metrics for many programs are built into media spend and website and social media engagement, daily, weekly and monthly. Employees also maintain the department websites and social media sites in order to obtain feedback. The performance measure for Information Technology is to ensure the department's plan meets the data tracking and communication needs for all department programs. For Pride of Dakota the measurement would be the number of participating companies in events such as member engagement and participation at domestic and international trade fairs and state focused events such as North Dakota State Fair, Harvest Showcases, Holiday Showcases, marketing and online training seminars, Pride of Dakota Days at the Capitol, and School Lunch Day.

For the Local Foods program, measurement includes engagement and growth of farmers markets, as well as outreach to the public and local foods community connecting the grower to the consumer. Measurements of public outreach and education would also be participation from commodity groups and councils in partnership with Ag Exhibits and the Mobile Food Processing Unit. International export programs are measured by the number of companies participating in export seminars and trainings, number of phyto-sanitary certificates issued, as well as the North Dakota Department of Agriculture's (NDDA) participation and attendance in trade missions. The Ag in the Classroom program is measured through participation of teachers in training programs and number of students impacted by programs.

Program:State VeterinarianReporting level:00-602-800-00-00-00-00-00000000

Performance is measured by preservation of North Dakota's disease free status with regards to program diseases, the prevention of emerging/re-emerging and foreign animal diseases, and the ability to effectively diagnose and respond to diseases diagnosed in North Dakota. The veterinarians that work for the Commissioner and for the State Board of Animal Health (Board) are also responsible daily for dealing with endemic diseases such as anthrax and help to prevent and minimize the movement and dissemination of diseases through quarantine and movement controls.

The Board is charged in statute with the responsibility of protecting the health and welfare of the entire animal industry of North Dakota. The veterinarians in the Animal Health Division of the Department of Agriculture serve as the Board's designees. The animal industry is comprised of over 1.9 million head of livestock with a valuation of well over \$1 billion; an industry that has annual sales exceeding \$1.1 billion dollars. The Animal Health Division monitors regulatory functions of the state's approximately 250 accredited veterinarians. The state veterinarian coordinates and communicates with other state veterinarians and USDA-APHIS-Veterinary Services.

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00602 Department of Agriculture
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Program: Pesticide and Fertilizer Reporting level: 00-602-900-00-00-00-00000000

<u>Safe Send</u>: Success is measured by pounds of old, unused pesticides collected, and the number of farmers and homeowners participating in the program.

<u>Pesticide Registration</u>: Success is also measured by the reduction of unregistered pesticides sold in North Dakota.

<u>Pesticide Enforcement</u>: Success is measured by rates of 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.

<u>Fertilizer and Anhydrous Ammonia</u>: Success is measured by the number of fertilizers registered and the number of fertilizer distributors and anhydrous ammonia dealers licensed. Success is also measured by the rate of compliance with state and federal statutes and regulations related to anhydrous ammonia and fertilizer distribution and storage.

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Version: 2015-R03-00602

Project: 1 Turkey Promotion Fund

Version 2015R0300602 Number 1
Description Turkey Promotion Fund
Statutory Authority Ch 4.1-12-08
Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	29,355	4,802	2,178	2,178
Revenue/transfers	36,496	36,276	30,000	30,000
Total available	65,851	41,078	32,178	32,178
Expenditures	61,049	38,900	30,000	30,000
Ending Balance	4,802	2,178	2,178	2,178

The assessment required by North Dakota Century Code 4.1-12-02 may be used to fund research, education programs, and market development efforts, as well as participation in programs under the auspices of the National Turkey Federation. The assessment is determined by calculating the flock average live weight at the time of delivery to a processory, and calculating the actual number of turkeys in that flock after processing. Assessment fees range from one cent to one and three-quarter cents per turkey. North Dakota produces about 1.2 million turkeys annually. The programs funded by the assessment fees bolster the economic viability of this small, but important part of North Dakota's agriculture economy.

Version: 2015-R03-00602

Project: 2 Honey Promotion Fund

Version 2015R0300602 Number 2
Description Honey Promotion Fund
Statutory Authority Ch 4.1-08-05
Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	21,448	35,660	64,214	84,214
Revenue/transfers	44,253	92,594	90,000	90,000
Total available	65,701	128,254	154,214	174,214
Expenditures	30,041	64,040	70,000	70,000
Ending Balance	35,660	64,214	84,214	104,214

The assessment required by North Dakota Century Code 4.1-08-06 may be used to fund research, education programs, and market development efforts, as well as promotional efforts such as the North Dakota honey queen program. An annual assessment of \$.05 - effective after June 30, 2015, is imposed on each colony of honeybees licensed by a beekeeper. The minimal annual amount assessment is \$1.00. Much of the nation's honey continues to be produced in North Dakota. North Dakota was tops in the nation in 2012 in honey production for the ninth straight year, producing 34.2 million pounds. The programs funded by the assessment fees bolster the economic viability of the honey market.

Continuing Appropriation

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Version: 2015-R03-00602

Project: 3 Minor Use Pesticide Fund

Version 2015R0300602 Number 3
Description Minor Use Pesticide Fund
Statutory Authority 4-35-06.2; 4-35-06.3
Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	240,730	69,557	79,837	79,837
Revenue/transfers	0	200,000	325,000	325,000
Total available	240,730	269,557	404,837	404,837
Expenditures	171,173	189,720	325,000	325,000
Ending Balance	69,557	79,837	79,837	79,837

Grants from the Minor Use Pesticide Fund may be used for conducting or commissioning evaluations, studies, or investigations approved by the Crop Protection Product Harmonization and Registration Board to obtain or maintain a pesticide registration for a minor crop, minor use, or other use in North Dakota. A minor crop means an agricultural crop considered to be minor in the national context of registering pesticides. The Minor Use Pesticide Fund receives funds transferred by the North Dakota Legislature from the Environment and Rangeland Protection Fund (NDCC 19-18-02.1). Minor use pesticides are of major significance in agricultural production and for protecting public health from disease vectors.

00627 Upper Great Plains Transportation Institute

Version: 2015R0300627

Transportation Institute Fund 352

	2013 - 201	15	20	15 - 2017
Beginning Balance		0		120,815
Revenue and Net Transfers:				
Revenue	3,566,095		6,106,07	74
Total Revenue and Net Transfers		3,566,095		6,106,074
Estimated Expenditures By Line:				
Transportation Institute	3,445,280		6,226,88	39_
Total Estimated Expenditures		3,445,280		6,226,889
Ending Balance		120,815		0

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00627Upper Great Plains Transportation InstituteDate: 12/23/2014Version2015R0300108Time: 14:25:32

Agency Performance Measures

Performance measures reporting are not currently used by the UGPTI.

Program Performance Measures

Program: Core Program Reporting level: 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.

00628 Branch Research Centers

Version: 2015R0300628

Carrington Expr. Station Fund

	2013 - 2015		2015 - 2017	
Beginning Balance		1,808,729		1,808,729
Revenue and Net Transfers:				
Sale Of Agriculture Produ	2,590,000		3,300,000	
Grant/ContribNon-Profit/Priv	1,802,397		2,292,399	
Total Revenue and Net Transfers		4,392,397		5,592,399
Estimated Expenditures By Line:				
Accrued Leave Payout	23,469		0	
Carrington Research Center	4,368,928		5,738,631	
Total Estimated Expenditures		4,392,397		5,738,631
Ending Balance		1,808,729		1,662,497

00628 Branch Research Centers

Version: 2015R0300628

Central Grasslands Expr. Station

	2013 - 201	5	2015 - 2017	
Beginning Balance		371,878		371,878
Revenue and Net Transfers:				
Grant/ContribNon-Profit/Priv	402,003		457,830	
Sale Of Agriculture Produ	853,237		 900,000	
Total Revenue and Net Transfers		1,255,240		1,357,830
Estimated Expenditures By Line:				
Accrued Leave Payout	9,809		0	
Central Grasslands Research Center	1,245,431		 1,362,979	
Total Estimated Expenditures		1,255,240		1,362,979
Ending Balance		371,878		366,729

00628 Branch Research Centers

Version: 2015R0300628

Dickinson Exper. Station Fund

	2013 - 2015	5	2015 - 2017	
Beginning Balance		548,189		548,189
Revenue and Net Transfers:				
Sale Of Agriculture Produ	700,000		1,500,000	
Grant/ContribNon-Profit/Priv	1,125,021		1,129,358	
Mineral Royalities	700,000		700,000	
Total Revenue and Net Transfers		2,525,021		3,329,358
Estimated Expenditures By Line:				
Accrued Leave Payout	16,617		0	
Dickinson Research Center	2,508,404		3,362,396	
Total Estimated Expenditures		2,525,021		3,362,396
Ending Balance		548,189		515,151

00628 Branch Research Centers

Version: 2015R0300628

Hettinger Expr. Station Fund				
	2013 - 2015		2015 - 2017	
Beginning Balance		148,441		148,441
Revenue and Net Transfers:				
Grant/ContribNon-Profit/Priv	1,130,112		1,209,038	
Sale Of Agriculture Produ	1,400,000		1,500,000	
Total Revenue and Net Transfers		2,530,112		2,709,038
Estimated Expenditures By Line:				
Accrued Leave Payout	12,256		0	
Hettinger Research Center	2,517,856		2,739,746	
Total Estimated Expenditures		2,530,112		2,739,746
Ending Balance		148,441		117,733

00628 Branch Research Centers

Version: 2015R0300628

Langdon Expr. Station Fund

	2013 - 2015		2015 - 2017	2015 - 2017	
Beginning Balance		693,464		693,464	
Revenue and Net Transfers:					
Grant/ContribNon-Profit/Priv	406,000		428,363		
Sale Of Agriculture Produ	900,000		900,000		
Total Revenue and Net Transfers		1,306,000		1,328,363	
Estimated Expenditures By Line:					
Accrued Leave Payout	7,857		0		
Langdon Research Center	1,298,143		1,337,452		
Total Estimated Expenditures		1,306,000		1,337,452	
Ending Balance		693,464		684,375	

00628 Branch Research Centers

Version: 2015R0300628

North Central Expr. Station Fund

	2013 - 2015		2015 - 2017	
Beginning Balance		490,399		490,399
Revenue and Net Transfers:				
Grant/ContribNon-Profit/Priv	976,676		1,031,766	
Sale Of Agriculture Produ	1,650,000		1,950,000	
Total Revenue and Net Transfers		2,626,676		2,981,766
Estimated Expenditures By Line:				
Accrued Leave Payout	11,449		0	
North Central Research Center	2,615,227		3,033,276	
Total Estimated Expenditures		2,626,676		3,033,276
Ending Balance		490,399		438,889

00628 Branch Research Centers

Version: 2015R0300628

Williston Expr. Station Fund

	2013 - 2015		2015 - 2017	
Beginning Balance		586,297		586,297
Revenue and Net Transfers:				
Sale Of Agriculture Produ	980,000		1,700,000	
Grant/ContribNon-Profit/Priv	385,637		576,096	
Total Revenue and Net Transfers		1,365,637		2,276,096
Estimated Expenditures By Line:				
Accrued Leave Payout	14,779		0	
Williston Research Center	1,350,858		2,329,467	
Total Estimated Expenditures		1,365,637		2,329,467
Ending Balance		586,297		532,926

00628 Branch Research Centers

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Agency Performance Measures

Per North Dakota Century Code 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 12, 2014. 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

Program: Dickinson Research Center

Reporting level: 00-628-100-00-00-00-00-0000000

Per North Dakota Century Code 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 12, 2014. 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: Central Grasslands Research Center

Reporting level: 00-628-200-00-00-00-00000000

Per North Dakota Century Code 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 12, 2014. 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: Hettinger Research Center

Reporting level: 00-628-300-00-00-00-00000000

Per North Dakota Century Code 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 12, 2014. 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: Langdon Research Center

Reporting level: 00-628-400-00-00-00-00000000

Per North Dakota Century Code 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 12, 2014. 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 North Dakota Century Code 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 12, 2014. 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.

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Program: Williston Research Center Reporting level: 00-628-600-00-00-00-00000000

Per North Dakota Century Code 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 12, 2014. 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 North Dakota Century Code 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 12, 2014. 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.

00630 NDSU Extension Service

Version: 2015R0300630

Extension Division Fund 357

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	2013 - 2015	i	2015 - 2017	7
Beginning Balance		466,483		466,483
Revenue and Net Transfers:				
Revenue From Counties	4,000,000		4,000,000	
Grant/ContribNon-Profit/Priv	14,934,740		13,623,684	
Revenue	0		703,423	
Total Revenue and Net Transfers		18,934,740		18,327,107
Estimated Expenditures By Line:				
Accrued Leave	864,086		0	
NDSU Extension Service	18,070,654		18,793,590	
Total Estimated Expenditures		18,934,740		18,793,590
Ending Balance		466,483		0

 00630
 NDSU Extension Service

 Version
 2015R0300108

 Time:
 14:25:32

Agency Performance Measures

Per North Dakota Century Code 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 12, 2014. 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

Program: COOP Extension Service	Reporting level: 00-630-100-00-00-00-00000000
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Per North Dakota Century Code 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&rsquos most recent presentation to the budget section was on March 12, 2014. 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.

00638 Northern Crops Institute Version: 2015R0300638

Northern Crops Institute Fund 243				
	2013 - 2015		2015 - 2017	
Beginning Balance		0		0
Revenue and Net Transfers:				
Revenue	0		22,943	
Grant/ContribNon-Profit/Priv	2,624,132		 1,730,847	
Total Revenue and Net Transfers		2,624,132		1,753,790
Estimated Expenditures By Line:				
Accrued Leave	5,023		0	
Northern Crops Institute	2,619,109		 1,753,790	
Total Estimated Expenditures		2,624,132		1,753,790
Ending Balance		0		0

00638 Northern Crops Institute

 Version 2015R0300108

 Date: 12/23/2014

 Time: 14:25:32

Agency Performance Measures

NCI provides status reports to the Northern Crops Council (per North Dakota Century Code Section 4-14.2-02 and 4-14.2-03). The latest meeting was held on June 23, 2014.

Program Performance Measures

	
Program: Farm Product Development, Mktg. and Util	Reporting level: 00-638-300-00-00-00-00000000

See Agency Major Accomplishments.

00640 NDSU Main Research Center

Version: 2015R0300640

Ag Research Fund 338

	2013 - 20	2013 - 2015		2015 - 2017	
Beginning Balance		440,271			440,271
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
Estimated Expenditures By Line:					
Main Research Center	2,000,000			2,000,000	
Total Estimated Expenditures		2,000,000			2,000,000
Ending Balance		440,271			440,271

00640 NDSU Main Research Center

Version: 2015R0300640

Main Experiment Station Fund 358

	2013 - 2015	2013 - 2015		2015 - 2017	
Beginning Balance		4,616,017			4,616,017
Revenue and Net Transfers:					
Sale Of Agriculture Produ	10,350,000		11,	000,000	
Grant/ContribNon-Profit/Priv	34,772,578		36,	859,312	
Total Revenue and Net Transfers		45,122,578			47,859,312
Estimated Expenditures By Line:					
Accrued Leave	813,254			0	
Main Research Center	44,309,324		48,	899,319	
Total Estimated Expenditures		45,122,578			48,899,319
Ending Balance		4,616,017			3,576,010

 00640
 NDSU Main Research Center

 Version
 2015R0300108

 Time:
 14:25:32

Agency Performance Measures

Per North Dakota Century Code 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 12, 2014. 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

Per North Dakota Century Code 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&rsquos most recent presentation to the budget section was on March 12, 2014. 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.

00649 Agronomy Seed Farm Version: 2015R0300649

Agronomy Seed Farm Fund 226

	2013 - 2015		2015 - 2017	2015 - 2017	
Beginning Balance		1,670,751		1,670,751	
Revenue and Net Transfers:					
Sale Of Agriculture Produ	1,471,759		1,489,255		
Total Revenue and Net Transfers		1,471,759		1,489,255	
Estimated Expenditures By Line:					
Accrued Leave	5,741		0		
Agronomy Seed Farm	1,466,018		1,533,277		
Total Estimated Expenditures		1,471,759		1,533,277	
Ending Balance		1,670,751		1,626,729	

00649 Agronomy Seed Farm
 Date: 12/23/2014

 Version 2015R0300108
 Time: 14:25:32

Agency Performance Measures

Per North Dakota Century Code 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 12, 2014. The report provided 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

Program:Agricultural ResearchReporting level:00-649-200-00-00-00-00000000

Per North Dakota Century Code 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 12, 2014. The report provided 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.

00665 ND State Fair

 Version 2015R0300108

 Date: 12/23/2014

 Time: 14:25:32

Agency Performance Measures

See major accomplishments.

Program Performance Measures

 Program:
 State Support

 Reporting level:
 00-665-100-00-00-00000000

See agency performance measures.

00670 ND Horse Racing Commission

Version: 2015R0300670

Horse Racing Operating Funds 334

Tiorse reading operating raines 304					
	2013 - 2015		2015 - 2017		
Beginning Balance		62,961		54,333	
Revenue and Net Transfers:					
Business	157,780		165,669		
Total Revenue and Net Transfers		157,780		165,669	
Estimated Expenditures By Line:					
Racing Commission	166,408		158,730		
Total Estimated Expenditures		166,408		158,730	
Ending Balance		54,333		61,272	

 00670
 ND Horse Racing Commission

 Version
 2015R0300108

 Date:
 12/23/2014

 Time:
 14:25:32

Agency Performance Measures

A formal performance measures system is not utilized by this agency.

Program Performance Measures

Program: Horse Racing Administration Reporting level: 00-670-100-00-00-00-00000000

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

Continuing AppropriationDate:12/23/2014670 ND Horse Racing CommissionTime:14:28:53

Version: 2015-R03-00670 Project: 1 Breeders Fund

Version 2015R0300670 **Number** 1

Description Breeders Fund **Statutory Authority** 53-06.2-11 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	678,338	714,679	789,162	849,860
Revenue/transfers	237,335	329,876	328,602	406,250
Total available	915,673	1,044,555	1,117,764	1,256,110
Expenditures	200,994	255,393	267,904	320,968
Ending Balance	714,679	789,162	849,860	935,142

The Breeders Fund is authorized by North Dakota Century code 53-06.2-11 to financially aid the owners and breeders of North Dakota bred horses. The Racing Commission maintains a registry of 3,200 North Dakota horses. The monies disbursed from this fund stimulate the propagation of the horse industry in the state and local communities.

Continuing AppropriationDate:12/23/2014670 ND Horse Racing CommissionTime:14:28:53

Version: 2015-R03-00670 Project: 2 Promotion Fund

Version 2015R0300670 **Number** 2

Description Promotion Fund **Statutory Authority** 53-06.2-11 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	269,780	79,339	113,064	159,533
Revenue/transfers	262,306	317,373	855,692	905,692
Total available	532,086	396,712	968,756	1,065,225
Expenditures	452,747	283,648	809,223	821,223
Ending Balance	79,339	113,064	159,533	244,002

The Promotion Fund authorized by North Dakota Century Code 53-06.2-11 is administered to support the operations of the race meets at Belcourt and Fargo. These operations stimulate the local economies and have a positive effect on the agricultural economy.

Continuing AppropriationDate:12/23/2014670 ND Horse Racing Commission14:28:53

Version: 2015-R03-00670 Project: 3 Purse Fund

Version 2015R0300670 **Number** 3

Description Purse Fund **Statutory Authority** 53-06.2-11 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	109,258	116,696	124,195	76,780
Revenue/transfers	310,424	395,499	344,585	406,250
Total available	419,682	512,195	468,780	483,030
Expenditures	302,986	388,000	392,000	398,000
Ending Balance	116,696	124,195	76,780	85,030

The Purse Fund, authorized by North Dakota Century Code 53-06.2-11, is administered by the Racing Commission to grant funds to racing associations within the state to be assigned for purse money in designated races. These funds support the horse breeding industry in North Dakota and increase the state's agricultural base. The administering of purse funds contines to result in the increase of economic activity in the communities of Belcourt and Fargo, along with the businesses that support the local production and care of horses.

00701 Historical Society Version: 2015R0300701

Historical Society Fund - 377

2013 - 2015

2015 - 2017

Beginning Balance

745,465

Revenue and Net Transfers:

Estimated Expenditures By Line:

Ending Balance

745,465

745,465

745,465

00701 Historical Society

Version: 2015R0300701

State Hist. Revolving Fund - 327

2013 - 2015 2017

Beginning Balance 94,230 94,230

Revenue and Net Transfers:

Estimated Expenditures By Line:

Ending Balance 94,230 94,230 94,230

00701 Historical Society
 Date: 12/23/2014

 Version 2015R0300108
 Time: 14:25:32

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, and expansion of the North Dakota Heritage Center.

Program Performance Measures

Program: Support Services	Reporting level: 00-701-100-00-00-00-00000000
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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.

 Program:
 Museum

 Reporting level:
 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.

Program: Communication and Education Reporting level: 00-701-300-00-00-00000000

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.

 00701
 Historical Society

 Version
 2015R0300108

 Time:
 14:25:32

Program: SA & HRL Reporting level: 00-701-400-00-00-00-00000000

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.

 Program:
 Historic Sites

 Reporting level:
 00-701-500-00-00-00-00000000

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.

Program: Historic Preservation Division Reporting level: 00-701-600-00-00-00000000

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.

Continuing Appropriation

Date:
Time:

12/23/2014

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Version: 2015-R03-00701

Project: 1 Historical Society Gifts and Bequests

Version 2015R0300701 **Number** 1

Description Historical Society Gifts and Bequests

Statutory Authority NDCC 55-01-04 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	176,693	136,054	172,434	72,434
Revenue/transfers	96,231	332,773	7,000,000	50,000
Total available	272,924	468,827	7,172,434	122,434
Expenditures	136,870	296,393	7,100,000	50,000
Ending Balance	136,054	172,434	72,434	72,434

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 Appropriation

701 Historical Society

Version: 2015-R03-00701 **Project: 2 Archelogical Pemits**

Version 2015R0300701 Number 2

Description Archelogical Pemits

Statutory Authority NDCC 55-03-04 Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	71,625	74,952	91,133	71,133
Revenue/transfers	37,200	110,100	80,000	80,000
Total available	108,825	185,052	171,133	151,133
Expenditures	33,873	93,919	100,000	100,000
Ending Balance	74,952	91,133	71,133	51,133

12/23/2014

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Date:

Time:

Continuing Appropriation

701 Historical Society

Time:

Date:

12/23/2014 14:28:53

Version: 2015-R03-00701

Project: 3 Concessions Fund Version 2015R0300701

Number 3

Description Concessions Fund

Statutory Authority NDCC 55-02-04 Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	330,599	324,726	559,981	159,981
Revenue/transfers	686,564	1,533,242	1,050,000	1,100,000
Total available	1,017,163	1,857,968	1,609,981	1,259,981
Expenditures	692,437	1,297,987	1,450,000	1,100,000
Ending Balance	324,726	559,981	159,981	159,981

00709 Council on the Arts

Version: 2015R0300709
Arts & Humanities Fund - 399

Arts & Humannies Fund - 333				
	2013 - 2015		2015 - 20	17
Beginning Balance		72,964		72,099
Revenue and Net Transfers:				
Sales & Use Tax	(150)		0	
Sale Of Publications	16,000		0	
Miscellaneous General Revenue	4,000		0	
Total Revenue and Net Transfers		19,850		0
Estimated Expenditures By Line:				
Operating Expenses	43,515		43,515	
Grants	20,000		20,000	
Unexpended Appropriations	(42,800)		0	
Total Estimated Expenditures		20,715		63,515
Ending Balance		72,099		8,584

00709 Council on the Arts

 Version 2015R0300108
 Date: 12/23/2014

 Time: 14:25:32

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 and number of grants funded;
- 2. number of dollars each grant dollar generates as stated in grantee's final reports;
- 3. numbers benefiting 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; and
- 6. increases in number of newsletter subscriptions (both hard copy and e-news) and social media followers.

Program Performance Measures

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 and b) artists.
- 4) number of grant dollars given by the NDCA.

Continuing Appropriation

Date: 12/23/2014

709 Council on the Arts

Time: 14:28:53

Version: 2015-R03-00709

Project: 1 ND Cultural Endowment

Version 2015R0300709 Number 1
Description ND Cultural Endowment
Statutory Authority 54-54-08.2
Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	207,915	272,390	323,798	418,335
Revenue/transfers	78,680	55,408	109,537	115,000
Total available	286,595	327,798	433,335	533,335
Expenditures	14,205	4,000	15,000	15,000
Ending Balance	272,390	323,798	418,335	518,335

The ND Cultural Endowment funds was established by the ND State Legislature in 1979. Its purpose was specified as follows:

"The endowment fund was established 'to improve the instrinsic quiality 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.

00720 Game and Fish Department Version: 2015R0300720

Game & Fish Department Fund 222				
	2013 - 2015		2015 - 2017	
Beginning Balance		27,531,880		22,176,632
Revenue and Net Transfers:				
Game & Fish-Hunting Licen	21,300,000		25,000,000	
Donations	800,000		800,000	
Game & Fish-Fishing Licen	5,300,000		6,800,000	
Motorboat License Fees	2,024,000		1,800,000	
Tsfr Fm Indust. Comm. Fund	500,000		2,500,000	
Tsfr Fm Water Comm Fund (397)	200,000		200,000	
Motor Fuel Tax	200,000		200,000	
Total Revenue and Net Transfers		30,324,000		37,300,000
Estimated Expenditures By Line:				
Salaries and Wages	15,299,826		19,465,810	
Accrued Leave	816,366		0	
Operating Expenses	8,241,996		8,531,829	
Capital Assets	2,583,770		3,833,832	
Capital Construction Carryover	283,923		0	
Grants-Game and Fish	3,956,114		3,236,259	
Land Habitat & Deer Depredation	3,012,384		3,322,521	
Noxious Weed Control	162,500		143,215	
Missouri River Enforcement	137,969		141,702	
North Dakota	Agency Special I	Fund Report	loranderso	n / 2015R0300720

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SPECIAL FUND REPORT 00720 Game and Fish Department Version: 2015R0300720				
Grant-Gift-Donation	800,000		933,487	
Wildlife Services	384,400		384,400	
Total Estimated Expenditures		35,679,248		39,993,055
Ending Balance		22,176,632		19,483,577

00720 Game and Fish Department

Version: 2015R0300720

Habitat and Depredation Fund 488

	2013 - 201	5	201	15 - 2017
Beginning Balance		345,115		1,286,151
Revenue and Net Transfers:				
Wildlife Habitat Stamp	3,778,798		3,030,000	0
Game & Fish-Hunting Licen	200,000		200,00	0
Interest Income	112,238		100,00	0_
Total Revenue and Net Transfers		4,091,036		3,330,000
Estimated Expenditures By Line:				
Land Habitat & Deer Depredation	3,150,000		4,450,84	6_
Total Estimated Expenditures		3,150,000		4,450,846
Ending Balance		1,286,151		165,305

00720 Game and Fish Department

Version: 2015R0300720

Non-Game Wildlife Fund 216

	2013 - 2015		2015 - 2017	
Beginning Balance		84,884		114,884
Revenue and Net Transfers:				
Non-Game Contributions	60,000		 40,000	
Total Revenue and Net Transfers		60,000		40,000
Estimated Expenditures By Line:				
Nongame Wildlife Conservation	120,000		120,000	
Unexpended Appropriations	(90,000)		 0	
Total Estimated Expenditures		30,000		120,000
Ending Balance		114,884		34,884

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PERFORMANCE NARRATIVE

00720 Game and Fish Department
 Date: 12/23/2014

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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

Program: Administrative Services Reporting level: 00-720-100-00-00-00000000

- 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 technology systems for the agency.
- 5. Adequate secretarial and telephone support for the agency.
- 6. Efficently issue hunting, fishing and boating licenses in North Dakota.

 Program:
 Fisheries

 Reporting level:
 00-720-200-00-00-00000000

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.

 Program:
 Enforcement
 Reporting level:
 00-720-300-00-00-00-0000000

- 1. Maintain an enforcement data base to track calls for service and violations.
- 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.
- 4. Regulate and monitor Guide & Outfitter and all other Department issued commercial licenses for compliance.
- 5. Monitor and investigate license fraud.

Program: Communications and Conservation	Reporting level: 00-720-400-00-00-00-00000000
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O0720 Game and Fish Department
 Date: 12/23/2014

 Version 2015R0300108
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- 1. Increase public awareness about wildlife management, conservation, wildlife species and the relationships of important habitats to these species. Develop in the public a wildlife stewardship mindset and the ability to make informed decisions which benefit wildlife and habitat in North Dakota.
- A. **Media** Utilize four outreach biologists in the four major cities of Minot, Grand Forks, Fargo and Bismarck to produce radio broadcasts, write newspaper columns and interviews for TV, radio and paper. Produce webcasts and public service announcements.
- B. **Publications and Materials** Offer a wide variety of publications to the public that focus on wildlife, conservation and habitat. Publications include those that identify wildlife, identify habitats, enhancing habitats, and protecting habitat. Provide these publications via order through internet and other requests. Publish ND OUTDOORS magazine to provide Game and Fish conservation, wildlife, habitat, hunting, fishing an outdoor activity updates to a wide variety of subscribers.
- C. **Conservation Education** Promote the important of five major habitats and the wildlife associated with them, threats to the habitats and what can be done to protect them by using the 4th grade habitat curriculum developed by the Department and ND Center for Distance Education. Utilize all Department personnel and volunteers.
- D. **Headquarters Outdoor Wildlife Learning Site** using the large outdoor complex to train teachers, volunteers and public about wildlife and conservation. Promote fishing at the Pond. Use the site as a demonstration for other potential outdoor conservation complexes.
 - E. Hooked on Fishing Teach students about the importance of aquatic habitats as well as use volunteers and staff to teach basic fishing.
- F. **Fur Harvester Education** Promote and teach about furbearer ID, importance of habitat, furbearer management and the use of trapping as a tool for population control.
 - G. Sport Shows Provide a variety of Department materials and messages to a unique audience.
 - H. State Fair Showcase the Department and the variety of its programs as well as introduce kids and adults to firearms, archery, trapping and fishing.
- 2. Introduce and inform North Dakotans about rules, regulations, management and ethics for safe hunting, fishing and boating.
 - A. Hunter Education Recruit and train hunter education instructors. Teach and certify approximately 5,000 students per year.
- B. **Shooting Range Development** Provide annual grants to local communities for maintaining shooting ranges. Provide funding for larger communities to construct shooting facilities for public use.
- C. **Boat and Water Safety** Promote and provide the Home Study ND Boating Basics Course to educate citizens on water rules and safety. Teach water safety to youth and adults using staff and volunteers.
 - D. National Archery in the Schools (NASP) Introduce youth to target archery knowing a portion will become archery hunters.
- 3. Manage nongame species in a manner that ensures 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 administer prospective 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 coordinate 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 involves 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 attempt to investigate probable impacts of construction projects that have the potential to affect fish and wildlife resources This usually involves a field review of the project area or discussions with the project proponent or permitting agency.

00720 Game and Fish Department
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- C. **Reduction or prevention of losses** Staff provide recommendations to the project sponsor on opportunities or methods to reduce or prevent fish and wildlife habitat losses. These consist of major or minor changes in design plans which result in little or no additional cost to the sponsor. Alternate plans are recommended if the project's original environmental impacts were too great.
- D. **Enhancement, compensation or mitigation** Staff recommend compensation or replacement for project-induced habitat losses in those instances where no feasible alternative are available on federally funded construction projects where NEPA or the Fish and Wildlife Coordination Act apply.

 Program:
 Wildlife

 Reporting level:
 00-720-700-00-00-00-0000000

- 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.

00750 Parks and Recreation Department

Version: 2015R0300750

Parks & Recreation Fund - 398

	2013 - 2015		2015 - 2017	
Beginning Balance		3,033,872		1,798,523
Revenue and Net Transfers:				
Culture and Recreation	7,000,000		 5,600,000	
Total Revenue and Net Transfers		7,000,000		5,600,000
Estimated Expenditures By Line:				
Capital Construction Carryover	126,000		0	
Administration	238,000		239,375	
Parks Operations and Maintenance	7,871,249		7,149,896	
Recreation	100		 100	
Total Estimated Expenditures		8,235,349		7,389,371
Ending Balance		1,798,523		9,152

00750 Parks and Recreation Department

Version: 2015R0300750

Snowmobile Fund - 261

	2013 - 2015		2015 - 2017	
Beginning Balance		269,600	23	88,140
Revenue and Net Transfers:				
Culture and Recreation	715,300		750,000	
Total Revenue and Net Transfers		715,300	750	0,000
Estimated Expenditures By Line:				
Recreation	746,760		866,760	
Total Estimated Expenditures		746,760	866	6,760
Ending Balance		238,140	121	1,380

00750 Parks and Recreation Department

Version: 2015R0300750

State Parks Gift Fund - 265

	2013 - 2015		2015 - 2017	
Beginning Balance		109,554		80,484
Revenue and Net Transfers:				
Contributions And Private Gran	115,000		200,000	
Total Revenue and Net Transfers		115,000		200,000
Estimated Expenditures By Line:				
Administration	94,070		94,070	
Parks Operations and Maintenance	50,000		50,000	
Total Estimated Expenditures		144,070		144,070
Ending Balance		80,484		136,414

00750 Parks and Recreation Department

Version: 2015R0300750

Trail Tax Transfer Fund - 441

	2013 - 2015		2015 - 2017	
Beginning Balance		668,162		632,814
Revenue and Net Transfers:				
Culture and Recreation	590,100		600,000	
Total Revenue and Net Transfers		590,100		600,000
Estimated Expenditures By Line:				
Recreation	625,448		735,330	
Total Estimated Expenditures		625,448		735,330
Ending Balance		632,814		497,484

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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.

The following items are included in management directives through performance goals and are accomplished through various best practices:

- Protecting and enhancing North Dakota's natural resources.
- Building partnerships through community and legislative involvement, media relationships, alliances with foundations/support groups and inter-agency collaboration.
- Park operations to include visitor safety/security, state park facility resource reservations, interpretive/education programs, facility/infrastructure maintenance and grounds management.
- Administrative and support services to include human resources management, internal communication, information technology services, quality control, media relations, risk management, fiscal accountability and agency budget strategies.
- Agency's long range facility, infrastructure, land resource planning and implementation.
- Community recreation initiatives, including state wide outdoor recreation planning, recreation planning, recreation and trail grants, off highway vehicle/snowmobile trail development and safety.

Program Performance Measures

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. New avenues of communication include Facebook and Flickr.

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. 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. Installation of ethernet circuits to Lake Metigoshe, Turtle RIver, and Fort Abraham Lincoln state parks we have solved our most urgent critical internal connectivity issues. Plan are to a publically wireless point to each of the parks listed above due to the increased bandwidth.

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.

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Program:RecreationReporting level:00-750-200-00-00-00000000

Recreation Grant Programs:

- · Maintain public access to grant programs, information and applications through web-based application development.
- Maintain the Recreational Trails Program (RTP) Advisory Committee through revising members, organizing annual meetings and reviewing the statewide outdoor recreation plan.
- Continue to effectively administer the Land & Water Conservation Fund (LWCF) and RTP through appropriating federal dollars, monitoring approved projects and inspection of developed projects and maintaining Title VI non-discrimination compliance.
- Continue to effectively administer the Outdoor Recreation Grant Program through granting out appropriated dollars, assuring effective project management of approved projects, completing inspections of finished projects.
- Maximizing grant funding effectiveness by ensuring selection of projects that are ready to be implemented and that can be completed within 18 months of approval.

Outdoor Recreation Program:

- Maintain efficient and appropriate use of the off-highway vehicle (OHV) fund and expenditures through communication with recreation users, safety programs, facility development, trail management and guidance from the OHV Strategic Plan.
- Maintain efficient and appropriate use of the Snowmobile fund and expenditures through regular attendance at Snowmobile North Dakota (SND) Board of Directors meetings, monitoring of the SND contract, trail enforcement, equipment fleet management, trail planning and guidance from the Snowmobile Strategic Plan.
- Meet demand for the number of youth who need an OHV or snowmobile safety certification through increased access to classes and delivery of classes in multiple formats.
- Maintain and/or increase public access to recreational trail use opportunities through development of informational materials (maps, brochures, etc.), conferences 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, the USDA Forest Service on maintaining and further developing the Maah Daah Hey Trail and other federal, state, municipal and local outdoor recreation providers.
- Utilize the North Dakota Trail Crew to construct and maintain trails on state owned, managed or leased lands across the state to improve recreational access.
- Continue to effectively administer the Scenic Byway Program through coordination of state, federal and local scenic byway partners while providing technical assistance to North Dakota Byways.
- Manage and enhance the outdoor recreation resources in the Pembina Gorge State Recreation Area to provide a use area for motorized and non-motorized trail users.

Outdoor Recreation Planning:

- Complete SCORP in five year cycles by studying the supply and demand for non-consumptive outdoor recreation in ND, while maximizing opportunities for public comment.
- The 63rd Legislative Assembly appropriated \$300,000 for the Pembina Gorge State Recreation Area. Parks and Recreation used these funds for facility rental and the Pembina Gorge State Recreation Area Master Plan and Visitor Center Feasibility Study.
- Scenic Byways Strategic Plan
- Maintain planning efforts related to motorized and non-motorized trail use in ND.

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Program: Park Operations & Maintenance Reporting level: 00-750-300-00-00-00-00000000

The Parks and Recreation Department provides users with a quality family oriented experience in the state parks and state recreation areas around the state. Customer satisfaction remains 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.

The Parks and Recreation Department continues to monitor revenues generated by user fees to meet budget expectations and we report visitation and camper numbers for comparison to department goals.

The Parks and Recreation Department represent natural resource/outdoor recreation interests in multi agency/organization planning meetings for statewide outdoor recreation initiatives, issues and proposals.

The Planning and Development manages and maintains the state park facility and infrastructure investment of \$100 million through inspections, data base management and strategic planning of improvements and repairs. Capital and extraordinary repair priorities are developed and coordinated through regular park and recreation area inspections. State park facilities are monitored for ADA compliance and the Planning and Development Division implements ADA standards into facility developments. This division is also responsible for coordination of physical developments in agency-owned and managed areas, development and design of state park non-motorized trails; and coordinate workshops regarding the development of trail design, maintenance and management for all agency staff. The division also develops long range planning documents for the North Dakota Parks and Recreation Department.

The Natural Resources Program manages the North Dakota Parks and Recreation Department's owned and managed land natural resources through planning and implementation of management strategies. The program maps and controls noxious weeds in over 16,000 agency-owned and managed acres. Native prairie enhancement through restoration projects, fire management and noxious weed control is provided through this division, along with the Tree Risk Assessment program in agency public use areas and the GIS/GPS program. Technical support is offered to the agency's online reservation program trough campsite mapping and statistical data. GIS/GPS support is offered for agency operation and planning efforts. This division also provides oversight of the state Nature Preserves Act law through management of a comprehensive data base - Biotics.

Program: Peace Garden | Reporting level: 00-750-500-00-00-000000000

It is difficult to acquire Canadian or Manitoba funding for this type of infrastructure repair because almost 99% of the work is occurring in North Dakota. Canadian governments have made the match grant available for many projects in the past. Many times for projects located only on the US side; we remain hopeful that they will continue to consider providing matching fund grants. We have tried unsuccessfully to acquire USA Federal funds for these capital projects. 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.

Program: Lewis and Clark Reporting level: 00-750-600-00-00-00-00000000

North Dakota Narrative Reports Ioranderson / 2015R0300108

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Same as goals and objectives.

Continuing AppropriationDate:12/23/2014750 Parks and Recreation DepartmentTime:14:28:53

Version: 2015-R03-00750

Project: 1 Concession Revolving Account

Version 2015R0300750 Number 1
Description Concession Revolving Account

Statutory Authority 55-08-07.1 **Special Fund number and name** 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	38,801	8,907	22,303	32,303
Revenue/transfers	576,426	847,661	950,000	1,000,000
Total available	615,227	856,568	972,303	1,032,303
Expenditures	606,320	834,265	940,000	1,000,000
Ending Balance	8,907	22,303	32,303	32,303

Concession fund is utilized by the agency for operations at the parks who have concession operations.

00770 Water Commission Version: 2015R0300770

NAWS Operations Fund 381				
	2013 - 2015		2015 - 2017	
Beginning Balance		38,953		413,953
Revenue and Net Transfers:				
Rev From Other Political	1,125,000		1,260,000	
Revenue From Cities	450,000		 504,000	
Total Revenue and Net Transfers		1,575,000		1,764,000
Estimated Expenditures By Line:				
Water and Atmospheric Resources	1,200,000		 2,013,231	
Total Estimated Expenditures		1,200,000		2,013,231
Ending Balance		413,953		164,722

00770 Water Commission Version: 2015R0300770

NAWS Project Reserve Fund 413

	2013 - 2015		2015 - 2017	
Beginning Balance		400,900		626,400
Revenue and Net Transfers:				
Revenue From Cities	247,500		247,500	
Rev From Other Political	27,500		27,500	
Interest On Investment Co	500		500	
Total Revenue and Net Transfers		275,500		275,500
Estimated Expenditures By Line:				
Water and Atmospheric Resources	150,000		350,000	
Unexpended Appropriations	(100,000)		0	
Total Estimated Expenditures		50,000		350,000
Ending Balance		626,400		551,900

00770 Water Commission Version: 2015R0300770

Oil Tax Resources Trust Fund 469

	2013 - 2015		2015 - 2017	7
Beginning Balance	2	292,961,846		681,512,423
Revenue and Net Transfers:				
Transfer Out	(370,900,000)		(1,355,618,000)	
Rev From Other Political	7,800,000		11,400,000	
Interest On Investment Co	2,284,170		3,445,000	
Interest Income From Loans	120,000		56,000	
Receipt Of Loan Principal Pymt	684,000		726,000	
Mineral Lease Royalties	500,000		500,000	
Tsfr Fm Oil Ext. Tax Dev. Trus	748,062,407		1,035,830,700	
Total Revenue and Net Transfers	3	88,550,577		(303,660,300)
Estimated Expenditures By Line:				
Ending Balance	6	81,512,423		377,852,123

00770 Water Commission

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Water Commission Fund 397

	2013 - 201	5	2015 - 20	17
Beginning Balance		0		1,822
Revenue and Net Transfers:				
Revenue	0		1,444,350	
Tsfr Fm Oil Res. Trust	370,900,000		1,355,618,000	
Refund Of Prior Bienn Exp	420,000		0	
Water Rights Filling Fee	255,450		456,850	
Revenue From Counties	1,212,000		2,809,028	
Revenue From Cities	196,000		20,623,000	
Rev From Other Political	200,000		200,000	
Total Revenue and Net Transfers		373,183,450		1,381,151,228
Estimated Expenditures By Line:				
Accrued Leave Payments	325,774		0	
Administrative and Support Services	4,613,665		5,620,037	
Water and Atmospheric Resources	771,742,189		1,375,533,013	
Unexpended Appropriations	(403,500,000)		0	
Total Estimated Expenditures		373,181,628		1,381,153,050
Ending Balance		1,822		0

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Water Development Trust Fund 267

	2013 - 2015			2015 - 20	17
Beginning Balance		26,550,736			9,501,106
Revenue and Net Transfers:					
Tsfr Fm Tobacco Settlement Tru	19,240,370		-	18,000,000	
Total Revenue and Net Transfers		19,240,370			18,000,000
Estimated Expenditures By Line:					
Water and Atmospheric Resources	44,250,000			27,500,000	
Unexpended Appropriations	(7,960,000)		-	0	
Total Estimated Expenditures		36,290,000			27,500,000
Ending Balance		9,501,106			1,106

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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, an eastern North Dakota water supply project, and the Western Area 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 State Water Plan to promote efficiency in meeting North Dakota's future water development and funding needs.
- Continue to implement a multi-facet approach to solving the Devils Lake area's flooding problems.
- Develop policies and initiatives that will stimulate progress toward developing flood control measures wherever feasible.
- 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

 Program:
 Administrative and Support Services
 Reporting level:
 00-770-750-00-00-00000000

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.
- · Coordinate the timing of agency bonding.
- · Coordinate development of agency testimony for legislative appropriations hearings.
- · Maintain accounting records, and provide information technology and records management services.
- Bill federal, state, and local entities for their share of project costs.
- · Provide legal support, including research and contract development.
- · Maintain an agency IT strategic plan, and coordinate agency IT efforts with external and statewide initiatives.
- · Support, maintain, and evolve agency IT infrastructure.

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Program: Water and Atmospheric Resources Reporting level: 00-770-760-00-00-00000000

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 2015-2017 biennium as a measure of performance.

Southwest Pipeline Project

- Bid a 6 million gallon per day (MGD) treatment plant expansion in Dickinson
- · Bid the supplementary intake pump station
- Bid parallel piping between the intake and Zap reservoir
- · Bid parallel piping between Richardton pump station and Dickinson reservoir
- · Bid Dodge pump station upgrades
- · Bid Richardton pump station upgrades
- Bid parallel piping between Dodge pump station and Richardton reservoir (Phase I)
- Design of parallel piping between Dodge pump station and Richardton reservoir (Phase II)
- Bid parallel piping between Dodge pump station and Richardton reservoir (Phase II)
- Design of parallel piping between Zap reservoir and Dodge pump station
- · Design of parallel piping between Dickinson reservoir and Dickinson
- · Bid parallel piping between Zap reservoir and Dodge pump station
- · Bid parallel piping between Dickinson reservoir and Dickinson
- · Bid raw water reservoirs

Northwest Area Water Supply

- · Complete construction of pipeline between Renville Corner and Westhope
- Complete construction of pipeline between Glenburn and Renville Corner
- Assist the U.S. Bureau of Reclamation with preparation of a Supplemental EIS to address the court's May 2009 order
- Complete court filings to lift the injunction
- Initiate design work on a biota treatment plant and intake, and remaining contracts to move water from Lake Sakakawea to Minot
- · Develop plans and manuals as required by EIS commitments

Devils Lake Flood Control

- · Maintain and operate the emergency Devils Lake outlets
- Develop discharge monitoring reports for outlet operation as needed
- · Work with local and federal entities to remove additional water from the lake
- Implement the Outlet Mitigation Plan and respond to damage claims

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Regulatory Program

- Process 100 percent of all incoming construction, drainage, and sovereign land permit applications
- Provide technical assistance to water resource districts (WRDs) as requested
- · Address 100 percent of all incoming WRD decision appeals
- Digitally map 100 percent of all permitted assessment drains and dams that are currently in the agency's database
- Provide 100 percent of flow determinations requested per NDCC 24-03-08
- Review 100 percent of incoming Public Service Commission and U.S. Army Corps Section 404 permits
- 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
- · Participate in meetings with communities and rural water districts to provide technical and planning assistance
- 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 Diversion Conservancy District in the prioritization and allocation of MR&I funds

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 and participate in related training workshops under CAP
- Promote the availability of mapping products produced as part of Map Modernization and its successor program Risk Map
- · Conduct floodplain determinations for the Bank of North Dakota

Dam Safety Program

- Conduct full periodic inspections of non-federally owned high hazard dams and medium hazard dams greater than 10 feet high on a rotational basis approximately 20 dams per year
- · Conduct partial inspections of approximately 140 dams each spring following spring runoff
- · Report inspection findings and recommendations to dam owners
- · Maintain and update North Dakota's dam inventory
- Submit data to the National Inventory of Dams

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- · Assist dam owners with developing Emergency Action Plans (EAP) and inundation mapping, and review and approve EAPs as they are submitted
- Review and update the hazard classification of dams in North Dakota's inventory

Cost-share Program

- Review cost-share inquiries/applications for cost-share eligibility and assistance
- · Present cost-share proposals for approval and authorization by the SWC and cost-share proposals for approval and authorization by the State Engineer
- Develop agreements for approved and authorized projects
- Process requests for payment, monitor agreement compliance, and review and inspect work for active projects

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

State Water Management Plan

- Conduct Water Commissioner-hosted meetings in the Mouse, Red, James, upper and lower Missouri River, and Devils Lake basins
- Contact local water managers to request updated water project and program information
- Develop a water project and program inventory for the 2017-2019 biennium and beyond
- Outline key water management efforts and challenges impacting the state
- Review and update Water Commission water planning goals, objectives, and policies
- Process project information for use in agency budget development
- Develop a 2017 Water Development Report to serve as an update to the 2015 Water Plan
- Present the 2017 Water Development Report to the Legislative Assembly

Water Education Program

- · Maintain Project WET (Water Education for Teachers) 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 and resource personnel
- Provide varying educational programs for K-12 students, communities, and the general public statewide
- · Recruit and maintain a Project WET facilitator network by providing leadership training and development opportunities
- · Continue support of expanded interest in water festivals across the state to provide water-related educational opportunities to North Dakota's youth
- Provide funds for the Keep North Dakota Clean Water education poster contest
- Complete all Section 319 EPA grant development and reporting requirements
- · Complete one Project WET watershed institute

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Watershed Plan Coordination

- Provide technical assistance toward the implementation of the Red River Basin Commission's Natural Resource Framework Plan
- Provide technical assistance toward the implementation of joint water board, water management plans
- Provide assistance toward the development of local stakeholder driven organizations in the Missouri and Assiniboine River basins to improve water management and communication efforts
- Continue to participate as board members and technical advisors for regional, 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 pre-project ground school 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

- · Complete data analysis and assessment of the Polarimetric Cloud Analysis and Seeding Test (POLCAST) hygroscopic seeding research program
- · Collaborate with other states and organizations/institutions doing similar research to improve and enhance North Dakota's program

Atmospheric Resource Board – Cooperative Observe Network

- · Manage the program for daily observation of rainfall, hail, and snow, including data entry, quality control, and GIS mapping
- Produce growing-season map products and manage volunteer renewal for following years
- · Recruit new volunteers
- · Mail reporting instructions, reporting cards, and rain gages to volunteer observers
- · Expand the online reporting program
- · Expand snowfall measurements in critical areas

Administration, Adjudication, and Evaluation of Water Rights

- · Guide applicants through the water permit application process
- · Maintain records in each water permit application file
- Enter appropriate data into water permit database
- Conduct 50-75 inspections of "completed" conditional water permits

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- · Perfect 25-50 inspected, completed, and conditional water permits
- · Send out requests for annual use reports to permit holders
- Complete the annual water use data collection process
- Develop a summary report on annual water use in North Dakota
- · Measure pumping rates to help establish water rights
- Maintain water use records to quantify water rights
- Monitor telemetry compliance for industrial water depots
- · Processing of meter reports from industrial water depots
- Inspect all active water depot sites associated with conditional, perfected, and temporary permits
- · Maintain and enhance the On-Line Temporary Water Permit Database system for the processing of 900 to 1,200 temporary water permit applications

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
- Install 20-30 staff gages per year, and monitor water levels and flows
- Measure 25,000-30,000 water levels in wells and surface water bodies annually
- Collect data from 60-70 continuous water level recorders annually
- Upgrade 60-70 continuous monitoring locations with real-time telemetry
- Collect 1,500-2,000 samples from wells and surface water bodies annually
- · Analyze samples for various chemical constituents
- Repair and maintain 3,500-4,000 measurement and sampling locations annually
- · Enter data into database
- Coordinate USGS cooperative water resource monitoring program to continue funding support for approximately 46 surface water gage sites, 84 observation wells monitored monthly, 22 observation wells monitored real-time, and 150 water quality analyses collected from co-op monitoring networks
- Conduct 1-2 aquifer tests annually

Water Resource-related Economic Development

- Produce synopsis reports on water supplies for interested entities.
- · Produce or provide water resource interpretive reports.
- · Administer the AgPACE program.
- Support the North Dakota Irrigation Association's efforts to expand irrigation development

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Water Resource Data Information Dissemination

- Anticipate uses for which the data would be needed
- · Educate staff on the use of Water Resources Information Management Systems WRIMS as improvements are implemented
- · Communicate with interested parties to determine their informational needs
- · Create unique programs to meet needs of requests of an unanticipated nature
- Image and store well drilling completion reports

Water Resource Research Program

- Annual review, decisions, and supplemental funding for graduate water resource investigations through the Water Resources Institute
- Conduct an evaluation of nitrate contamination and remediation in the Karlsruhe Aguifer
- Assist with a study of irrigation through tile drains in Richland County

Investigations

- Provide technical reviews as needed of Missouri River management issues
- · Continue to represent the State of North Dakota as part of the Missouri River Recovery Implementation Committee (MRRIC)
- Track and respond to federal policy and rule changes that impact North Dakota's interests in water management and development
- Manage government survey information
- · Conduct water resource investigations
- Provide technical support in response to flooding and other disasters
- Review proposals for modifications of regulatory floodways

Silver Jackets Program

- · Promote awareness of North Dakota's Silver Jackets Program
- · Assist communities with FEMA's levee recertification requirement
- · Assist communities with flood control and long-term flood mitigation project requests
- · Assist selected counties and communities with Flood Emergency Operation Plan development and maintenance
- Coordinate with Silver Jackets program charter agencies

00801 Department of Transportation

Version: 2015R0300801

Dealer Enforcement Fund

	2013 - 2015		2015 - 2017	
Beginning Balance		45,702		114,202
Revenue and Net Transfers:				
New & Used Dealer Fees	250,000		300,000	
Total Revenue and Net Transfers		250,000		300,000
Estimated Expenditures By Line:				
Salaries and Wages	152,200		177,983	
Operating Expenses	29,300		29,300	
Total Estimated Expenditures		181,500		207,283
Ending Balance		114,202		206,919

00801 Department of Transportation

Version: 2015R0300801

Fleet Services Fund - 700

	2013 - 2015	5	2015 - 2017	
Beginning Balance		3,298,033		3,537,236
Revenue and Net Transfers:				
Intergovernmental Reimbursemen	85,800,000		 85,800,000	
Total Revenue and Net Transfers		85,800,000		85,800,000
Estimated Expenditures By Line:				
Salaries and Wages	4,645,158		5,332,480	
Accrued Leave Payments	189,303		0	
Operating Expenses	45,347,699		45,422,814	
Capital Assets	35,378,637		 35,458,464	
Total Estimated Expenditures		85,560,797		86,213,758
Ending Balance		3,537,236		3,123,478

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Highway Fund - 200

Highway Fund - 200		
	2013 - 2015	2015 - 2017
Beginning Balance	235,338,852	222,040,56
Revenue and Net Transfers:		
Overload Fees	31,070,000	39,090,000
Pro-Rata Fee - Lieu Mi. T	12,340,000	15,530,000
Sale Of Road Materials	7,400,000	3,900,000
Drivers License	10,000,000	10,200,000
Revenue From Counties	25,900,000	20,500,000
Revenue From Cities	42,300,000	33,500,000
Reimbursement From Other State	3,500,000	2,000,000
Interest Income	2,500,000	1,500,000
Revenue Prior Biennium	70,700,000	23,600,000
Rev From Hwy Tax Distribu	363,400,000	384,300,000
Tsfr Fm General Fund	541,600,000	1,454,115,558
Misc. License/Fees	2,290,000	2,880,000
Total Revenue and Net Transfers	1,113,000,000	1,991,115,55
Estimated Expenditures By Line:		
Salaries and Wages	151,842,855	172,556,432
Accrued Leave Payments	6,800,358	0
Operating Expenses	136,253,674	351,027,967
Capital Assets	274,133,200	1,455,488,442
North Dakota	Agency Special Fund Report	loranderson / 2015R030080

2015 BIEN / 12/24/2014 09:40:51	CR06 - Agency Special Fund Report			Page 4 of 9	
SPECIAL FUND REPORT 00801 Department of Transportation Version: 2015R0300801					
Capital Improvements-Carryover	10,051,150		0		
Road Reconstruction Program	541,600,000		0		
Grants	5,617,050		4,549,800		
Total Estimated Expenditures		1,126,298,287		1,983,622,641	
Ending Balance		222,040,565		229,533,482	

00801 Department of Transportation

Version: 2015R0300801

Highway Rail Grade Crossing Safety

nighway Rail Grade Crossing Salety				
	2013 - 2015		2015 - 2017	
Beginning Balance		430,150		273,000
Revenue and Net Transfers:				
Motor Fuel Tax	500,000		0	
Total Revenue and Net Transfers		500,000		0
Estimated Expenditures By Line:				
Grants	657,150		0	
Total Estimated Expenditures		657,150		0
Ending Balance		273,000		273,000

00801 Department of Transportation

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Motor Vehicle Operating - 201

	2013 - 2015		2015 - 2017	
Beginning Balance		1,334,880		918,628
Revenue and Net Transfers:				
Misc. License/Fees	25,700,000		32,800,000	
Total Revenue and Net Transfers		25,700,000		32,800,000
Estimated Expenditures By Line:				
Salaries and Wages	7,749,486		8,619,814	
Accrued Leave Payments	291,236		0	
Operating Expenses	18,060,530		24,567,918	
Capital Assets	15,000		0	
Total Estimated Expenditures		26,116,252		33,187,732
Ending Balance		918,628		530,896

00801 Department of Transportation

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Motorcycle Safety Fund - 205

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	2013 - 2015	i	20	015 - 2017
Beginning Balance		964,403		998,412
Revenue and Net Transfers:				
Misc. License/Fees	700,000		700,0	00_
Total Revenue and Net Transfers		700,000		700,000
Estimated Expenditures By Line:				
Operating Expenses	85,311		85,3	11
Grants	580,680		580,66	80_
Total Estimated Expenditures		665,991		665,991
Ending Balance		998,412		1,032,421

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Special	Road	Fund -	230

	2013 - 2015		2015 - 2017	2015 - 2017	
Beginning Balance		233,177		1,136,301	
Revenue and Net Transfers:					
Tsfr Fm General Fund	0		5,000,000		
Interest Income	2,500,000		1,500,000		
Total Revenue and Net Transfers		2,500,000		6,500,000	
Estimated Expenditures By Line:					
Capital Assets	821,664		5,821,664		
Grants	775,212		799,612		
Total Estimated Expenditures		1,596,876		6,621,276	
Ending Balance		1,136,301		1,015,025	

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State Rail Fund - 277			
	2013 - 2015	2015 - 2017	
Beginning Balance	854,685	904,685	
Revenue and Net Transfers:			
Interest Income	50,000	100,000	
Total Revenue and Net Transfers	50,000	100,000	
Estimated Expenditures By Line:			
Ending Balance	904,685	1,004,685	

00801 Department of Transportation

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Agency Performance Measures

The NDDOT plans for projects and future transportation system needs through strategic planning which includes the development of performance measures. More information about the Department's strategic planning process is available on the NDDOT website at www.dot.nd.gov and also published in the Transportation Handbook. The NDDOT's Strategic planning program includes the following:

Vision: North Dakota's Transportation Leader Promoting: Safe Ways, Superior Service and Economic Growth

Strategic Emphasis Areas:

- Safety
- Service
- Team
- Assets
- Innovation

Program Performance Measures

Program: Administration Reporting level: 00-801-100-00-00-00000000

Strategic Emphasis Areas:

- Safety
- Service
- Team
- Assets
- Innovation

 Program:
 Drivers License

 Reporting level:
 00-801-250-10-00-00-00000000

Strategic Emphasis Areas:

- Safety
- Service
- Team
- Assets
- Innovation

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PERFORMANCE NARRATIVE

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Program: Motor Vehicle

Reporting level: 00-801-250-20-00-00-00000000

Strategic Emphasis Areas:

- Safety
- Service
- Team
- Assets
- Innovation

Program: Highways

Reporting level: 00-801-400-00-00-00-00000000

Strategic Emphasis Areas:

- Safety
- Service
- Team
- Assets
- Innovation

Program: Fleet Services

Reporting level: 00-801-500-00-00-00-00-0000000

Strategic Emphasis Areas:

- Safety
- Service
- Team
- Assets
- Innovation

Continuing AppropriationDate:12/23/2014801 Department of TransportationTime:14:28:53

Version: 2015-R03-00801

Project: 232 State Public Transportation Fund

Version 2015R0300801 Number 232
Description State Public Transportation Fund
Statutory Authority NDCC 39-04.2-02

Special Fund number and name 0

	Actual 2009-2011	Actual 2011-2013	Estimated 2013-2015	Estimated 2015-2017
Beginning Balance	2,162,449	2,477,988	3,124,341	2,924,341
Revenue/transfers	6,706,779	8,580,130	10,000,000	9,400,000
Total available	8,869,228	11,058,118	13,124,341	12,324,341
Expenditures	6,391,240	7,933,777	10,200,000	9,400,000
Ending Balance	2,477,988	3,124,341	2,924,341	2,924,341

Currently moneys in the public transportation fund are appropriated to the department of transportation on a continuing basis for distributions authorized under NDCC 39-04.2-04. This allows the department of transportation to expedite the administration of the Public Transportation program, which would enable us to utilize all available Public Transportation revenues without waiting for Legislative, Emergency Commission, or Budget Section action on revenues realized in excess of our initial projections.