
AGENCY OVERVIEW**Date:** 12/07/2012**701 Historical Society****Time:** 14:01:24

Statutory Authority

North Dakota Century Code Chapters 55-01, 55-02, 55-03, 55-05, 55-06, 55-09, 55-10, 55-11, and 55-12.

Agency Description

The State Historical Society of North Dakota is responsible for identifying, preserving, interpreting, and promoting the heritage of North Dakota and its people. The agency was founded in 1895 and accomplishes its mission through five divisions, as follows:

- Support Services Division provides support and coordination for all functions of the agency through budgeting, accounting, purchasing, human resource management, inventory control, concession sales, communications services, building and site security, and general supervision.
- Communication and Education Division is responsible for agency publications and the development of educational programs and curriculum.
- Museum Division presents the history of North Dakota through planning, fabrication and installation of exhibits, including traveling exhibits and those located in the Heritage Center in Bismarck, Pembina State Museum and Historic Sites.
- State Archives preserves and makes accessible to the public records of North Dakota government; makes available the collections of books, microfilm, newspapers, maps, photographs, manuscripts, and other two-dimensional historical materials to both staff and public through reference services and programs of preservation.
- Historic Preservation Division services include evaluating architectural and archaeological properties, providing assistance to historic property owners, nominating properties to the National Register of Historic Places and State Historic Sites Registry, administering the Preservation Tax Credit Program, reviewing the impact of federally-related projects on historic properties, and providing information about historic preservation and restoration. This division also provides for the management, maintenance, repair and operation of all Historical Society land and buildings other than the North Dakota Heritage Center.

Agency Mission Statement

To identify, preserve, interpret, and promote the heritage of North Dakota and its people.

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.

Major Accomplishments

1. Began work on the North Dakota Heritage Center expansion. Construction began in March 2011 and is scheduled for completion by the summer of 2013. New exhibit galleries are in development and are scheduled to begin opening in July 2013 and culminate on November 2, 2014 with the 125 anniversary of statehood celebration.
2. Expanded and enhanced the Society's social media presence to better promote the Society and provide the public with additional access to the state's collections.
3. Continued to work with other states and NDSU on the ContentDM project which provides access to photographs and other items than can be digitized.
4. Continued to develop exhibits, interpretative and educational programs for the public.
5. Provided grants through the Cultural Heritage Grant program to help support county and local historical society programs.
6. Began working with the Corps of Engineers on the stabilization of the river bank at the Fort Abercrombie State Historic Site. Work is expected to be completed during the winter of 2012-13.
7. Began working on the stabilization of the hospital building located at the Fort Totten State Historic Site.

Future Critical Issues

The Society's top future critical issues are as follows:

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- Staffing and Operating Costs for the Heritage Center Expansion--The expansion will provide the state with the opportunity to tell the story of North Dakota's more recent history which includes great strides made in agriculture, energy and oil exploration. It will allow the state to exhibit more of its collections and help the Heritage Center to become a national attraction and event center that will play a significant role in North Dakota's tourism industry. Staff requested will be responsible for designing and maintain exhibits, creating sound and video productions, developing educational programming and curriculum, web site development, security, and event management. Staff are needed to make the North Dakota Heritage Center a first class attraction.
- Information Technology--The Society wishes to address current technology issues and complete a business analysis which will outline the Society's long term technology needs. The ultimate goal is to use technology to make more of the state's collections and records available to the public, contractors and other state agencies.
- The archiving of the state's electronic records is a very big issue that the needs to be addresses. There is an incredible amount of electronic data that needs to be archived and there is not process in place. While the Society and Information Technology Department will play a huge role in addressing this issue, this will need to be a joint effort between all state agencies.
- Full Time and Temporary Staff Salaries--Staff salaries continue to lag behind those paid by other states and other North Dakota State agencies. Salary information compiled by the Human Resource Management Services Division of OMB shows that staff who work for the State Historical Society are paid considerably less than those employed by most other state agencies. Equity funding will help the Society to move salaries closer to those paid by other state agencies, obtain qualified staff, and reduce turnover.
- Historic Site Maintenance--Additional painting and maintenance work on buildings located at the Fort Totten State Historic Site is needed.

REQUEST SUMMARY701 Historical Society
Biennium: 2013-2015

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
By Major Program					
Support Services	2,880,848	3,251,014	(114,491)	3,136,523	2,742,765
Museum	1,320,101	1,439,531	100,655	1,540,186	744,586
Communication and Education	974,191	1,258,778	(12,523)	1,246,255	826,302
SA & HRL	1,593,693	1,811,807	247,294	2,059,101	438,226
Historic Sites	10,633,616	52,461,745	(48,207,308)	4,254,437	1,741,772
Historic Preservation Division	2,134,164	3,476,126	(25,293)	3,450,833	263,152
Total Major Program	19,536,613	63,699,001	(48,011,666)	15,687,335	6,756,803
By Line Item					
Salaries and Wages	8,233,757	9,541,410	331,192	9,872,602	4,831,763
Operating Expenses	1,973,338	2,677,916	(71,900)	2,606,016	1,309,497
Capital Assets	2,301,398	2,835,736	(1,136,011)	1,699,725	892,228
Capital Construction Carryover	614,275	736,481	(736,481)	0	0
Heritage Center Addition	5,326,534	46,373,466	(46,373,466)	0	0
Grants	403,783	1,025,000	(25,000)	1,000,000	0
Cultural Heritage Grants	470,457	504,500	0	504,500	(276,685)
Yellowstone-Missouri-Ft Union Comm	4,492	4,492	0	4,492	0
Federal Stimulus Funds - 2009	208,579	0	0	0	0
Total Line Items	19,536,613	63,699,001	(48,011,666)	15,687,335	6,756,803
By Funding Source					
General Fund	17,838,867	48,148,588	(35,592,438)	12,556,150	6,756,803
Federal Funds	1,632,432	3,550,413	(419,228)	3,131,185	0
Special Funds	65,314	12,000,000	(12,000,000)	0	0
Total Funding Source	19,536,613	63,699,001	(48,011,666)	15,687,335	6,756,803
Total FTE	62.00	63.00	0.00	63.00	22.00

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	5,388,818	5,973,678	136,651	6,110,329	2,133,768
Salaries - Other	0	0	0	0	1,107,271
Temporary Salaries	652,646	1,008,146	101,561	1,109,707	651,268
Overtime	40,438	88,910	(54,956)	33,954	0
Fringe Benefits	2,151,855	2,470,676	147,936	2,618,612	939,456
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	8,233,757	9,541,410	331,192	9,872,602	4,831,763
Salaries and Wages					
General Fund	7,412,010	8,188,998	319,420	8,508,418	4,831,763
Federal Funds	821,747	1,352,412	11,772	1,364,184	0
Special Funds	0	0	0	0	0
Total	8,233,757	9,541,410	331,192	9,872,602	4,831,763
Operating Expenses					
Travel	237,597	196,611	0	196,611	0
Supplies - IT Software	18,437	28,086	0	28,086	0
Supply/Material-Professional	59,744	39,360	0	39,360	80,000
Food and Clothing	19,535	25,012	0	25,012	0
Bldg, Ground, Maintenance	94,900	84,963	0	84,963	0
Miscellaneous Supplies	70,719	95,054	0	95,054	0
Office Supplies	83,664	78,072	0	78,072	0
Postage	25,314	35,188	0	35,188	0
Printing	71,069	94,151	0	94,151	0
IT Equip Under \$5,000	64,860	52,383	0	52,383	0
Other Equip Under \$5,000	42,125	44,652	0	44,652	0
Office Equip & Furn Supplies	16,380	32,707	0	32,707	0
Utilities	216,016	235,661	0	235,661	0
Insurance	105,804	164,000	0	164,000	0
Rentals/Leases-Equip & Other	7,930	6,700	0	6,700	0
Rentals/Leases - Bldg/Land	5,688	7,600	0	7,600	0
Repairs	87,623	94,030	0	94,030	0
IT - Data Processing	163,651	171,765	0	171,765	142,509
IT - Communications	105,593	121,368	0	121,368	0
IT Contractual Srvcs and Rprs	38,006	23,000	(10,000)	13,000	411,988
Professional Development	115,075	74,783	0	74,783	0
Operating Fees and Services	165,094	228,360	(75,000)	153,360	525,000
Fees - Professional Services	158,514	744,410	13,100	757,510	150,000

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Total	1,973,338	2,677,916	(71,900)	2,606,016	1,309,497
Operating Expenses					
General Fund	1,823,582	2,129,915	(290,900)	1,839,015	1,309,497
Federal Funds	149,756	548,001	219,000	767,001	0
Special Funds	0	0	0	0	0
Total	1,973,338	2,677,916	(71,900)	2,606,016	1,309,497
Capital Assets					
Other Capital Payments	1,046,668	1,358,736	268	1,359,004	0
Extraordinary Repairs	1,254,730	1,477,000	(1,217,279)	259,721	892,228
Equipment Over \$5000	0	0	81,000	81,000	0
Total	2,301,398	2,835,736	(1,136,011)	1,699,725	892,228
Capital Assets					
General Fund	2,301,398	2,185,736	(486,011)	1,699,725	892,228
Federal Funds	0	650,000	(650,000)	0	0
Special Funds	0	0	0	0	0
Total	2,301,398	2,835,736	(1,136,011)	1,699,725	892,228
Capital Construction Carryover					
Extraordinary Repairs	614,275	736,481	(736,481)	0	0
Total	614,275	736,481	(736,481)	0	0
Capital Construction Carryover					
General Fund	500,394	736,481	(736,481)	0	0
Federal Funds	77,063	0	0	0	0
Special Funds	36,818	0	0	0	0
Total	614,275	736,481	(736,481)	0	0
Heritage Center Addition					
Land and Buildings	5,326,534	46,373,466	(46,373,466)	0	0
Total	5,326,534	46,373,466	(46,373,466)	0	0
Heritage Center Addition					
General Fund	5,326,534	34,373,466	(34,373,466)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	12,000,000	(12,000,000)	0	0

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Total	5,326,534	46,373,466	(46,373,466)	0	0
Grants					
Grants, Benefits & Claims	403,783	1,025,000	(25,000)	1,000,000	0
Total	403,783	1,025,000	(25,000)	1,000,000	0
Grants					
General Fund	0	25,000	(25,000)	0	0
Federal Funds	375,287	1,000,000	0	1,000,000	0
Special Funds	28,496	0	0	0	0
Total	403,783	1,025,000	(25,000)	1,000,000	0
Cultural Heritage Grants					
Grants, Benefits & Claims	470,457	504,500	0	504,500	(276,685)
Total	470,457	504,500	0	504,500	(276,685)
Cultural Heritage Grants					
General Fund	470,457	504,500	0	504,500	(276,685)
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	470,457	504,500	0	504,500	(276,685)
Yellowstone-Missouri-Ft Union Comm					
Operating Fees and Services	4,492	4,492	0	4,492	0
Total	4,492	4,492	0	4,492	0
Yellowstone-Missouri-Ft Union Comm					
General Fund	4,492	4,492	0	4,492	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	4,492	4,492	0	4,492	0
Federal Stimulus Funds - 2009					
Land and Buildings	20,768	0	0	0	0
Other Capital Payments	90,885	0	0	0	0
Extraordinary Repairs	96,926	0	0	0	0
Total	208,579	0	0	0	0

REQUEST DETAIL

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Federal Stimulus Funds - 2009					
General Fund	0	0	0	0	0
Federal Funds	208,579	0	0	0	0
Special Funds	0	0	0	0	0
Total	208,579	0	0	0	0
Funding Sources					
General Fund	17,838,867	48,148,588	(35,592,438)	12,556,150	6,756,803
Federal Funds	1,632,432	3,550,413	(419,228)	3,131,185	0
Special Funds	65,314	12,000,000	(12,000,000)	0	0
Total Funding Sources	19,536,613	63,699,001	(48,011,666)	15,687,335	6,756,803

CHANGE PACKAGE SUMMARY

701 Historical Society
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-E 1 Remove Prior Biennium One Time		0.00	(35,965,847)	(650,000)	(12,000,000)	(48,615,847)
Total One Time Budget Changes		0.00	(35,965,847)	(650,000)	(12,000,000)	(48,615,847)
Ongoing Budget Changes						
A-A 1 Base Budget Change		0.00	1,674,725	219,000	0	1,893,725
A-F 1 Remove Prior Biennium Capital		0.00	(1,620,736)	0	0	(1,620,736)
Base Payroll Change		0.00	319,420	11,772	0	331,192
Total Ongoing Budget Changes		0.00	373,409	230,772	0	604,181
Total Base Budget Changes		0.00	(35,592,438)	(419,228)	(12,000,000)	(48,011,666)

Optional Budget Changes

One Time Optional Changes

A-D 4 Fort Totten Building Repairs	7	0.00	327,228	0	0	327,228
A-D 3 Stutsman County Courthouse Repairs	8	0.00	250,000	0	0	250,000
A-D 1 Traveling Exhibit	9	0.00	250,000	0	0	250,000
A-D 6 Detailed Business Analysis	10	0.00	172,294	0	0	172,294
A-D 100 Housing Allowance	11	0.00	50,000	0	0	50,000
A-D 5 Web Content Management System	12	0.00	173,454	0	0	173,454
A-D 7 Complete 8th Grade Curriculum Development	13	0.00	150,000	0	0	150,000
A-D 8 Historic Sites Exhibits and Conservation of 1st	14	0.00	65,000	0	0	65,000
A-D 9 State's 125th Celebration	15	0.00	150,000	0	0	150,000
A-D 10 North Dakota Trails Development	17	0.00	150,000	0	0	150,000
Total One Time Optional Changes		0.00	1,737,976	0	0	1,737,976

Ongoing Optional Changes

A-C 1 Additional Staff	2	22.00	3,013,098	0	0	3,013,098
A-C 3 Salary and Benefits Equity Funding	3	0.00	1,107,271	0	0	1,107,271
A-C 2 Operating Increase	4	0.00	538,749	0	0	538,749

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-C 4 Temporary Salary Funding Increase	5	0.00	511,394	0	0	511,394
A-C 5 Cultural Heritage Grants	6	0.00	100,000	0	0	100,000
A-C 6 Archeological Field School and Native American C	16	0.00	125,000	0	0	125,000
Total Ongoing Optional Changes		22.00	5,395,512	0	0	5,395,512
Total Optional Budget Changes		22.00	7,133,488	0	0	7,133,488
<u>Optional Savings Changes</u>						
A-G 1 Optional Savings	1	0.00	(376,685)	0	0	(376,685)
Total Optional Savings Changes		0.00	(376,685)	0	0	(376,685)

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Change Group: A	Change Type: A	Change No: 1	Priority: 1
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Base Budget Change

Adjustments made to reconcile to the approved base budget amount.

Change Group: A	Change Type: C	Change No: 1	Priority: 2
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Additional Staff

The North Dakota Legislature approved funding to expand the North Dakota Heritage. The building expansion should be completed by the spring/summer of 2013. New exhibit galleries are in development and are scheduled to begin opening in July 2013 and culminate on November 2, 2014 with the 125th anniversary of the statehood celebration.

While the building will be beautiful, the quality of the visitors' experience will be dictated by the level of services provided by State Historical Society staff. In order for the Heritage Center Expansion project to be truly successful, services provided in the new facility must meet or exceed public expectations. This request is to staff the Heritage Center expansion, and to provide services requested by the public and other entities.

Change Group: A	Change Type: C	Change No: 2	Priority: 4
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Operating Increase

Additional funds are requested for marketing and operating expenses related to the Heritage Center expansion and to cover the increase in information technology charges.

Change Group: A	Change Type: C	Change No: 3	Priority: 3
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Salary and Benefits Equity Funding

Staff salaries have been a critical issue for many years. Our turnover rate has increased and our average years of employment service continues to drop demonstrating a need for equity funding. Staff salaries continue to lag significantly behind those paid to other state agencies. Staff working for the State Historical Society are classified based on the same criteria as those who for other state agencies.

Change Group: A	Change Type: C	Change No: 4	Priority: 5
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Temporary Salary Funding Increase

Increase the average hourly wage paid to historic site seasonal staff to \$15.00 per hour by 6-30-2015. We are unable to hire qualified staff at the historic sites because the hourly wage paid by the State Historical Society is not competitive. Some fast food restaurants are paying \$15 per hour as a starting wage. Our starting wage is currently \$8.50 per hour. Increased fuel prices also place additional pressure to increase wages offered to seasonal temporary staff that, in many cases, are required to drive to remote historic sites at their own expense to report for work.

Change Group: A	Change Type: C	Change No: 5	Priority: 6
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Cultural Heritage Grants

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Request additional funding for the Cultural Heritage Grants Program to help support county and local historical society programs. Project requests continue to exceed funding available.

Change Group: A	Change Type: C	Change No: 6	Priority: 16
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Archeological Field School and Native American Consultation

The archaeological field school provides information about a resource as well as training and a heritage tourism experience for visitors at the site. The projects generally occur at sites managed by the State Historical Society, sites with specific research questions, or those in danger of erosion or development. Boundaries of sites are identified in order to more effectively manage those boundaries. The information allows for public and professional dissemination of the significance of the resources in various formats (published information, signs, brochures, presentations, exhibits).

The State Historical Society of North Dakota manages numerous sites that are of interest to the Native American community. In addition, exhibits that are developed often have a Native American aspect. The funding would enable reimbursement for travel and time for discussions regarding projects being planned and consultation once the projects are in process.

Change Group: A	Change Type: D	Change No: 1	Priority: 9
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Traveling Exhibit

One time funding for traveling exhibits to be housed in the Governor's Gallery of the North Dakota Heritage Center expansion. The Governor's Gallery will showcase high class exhibits that will be constantly rotated. It is typical for high class museums such as the expanded Heritage Center to have a rotating gallery. The first major traveling exhibit will be on display for the state's 125th anniversary of statehood.

Change Group: A	Change Type: D	Change No: 3	Priority: 8
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Stutsman County Courthouse Repairs

Funding for interior repairs on the Stutsman County Courthouse.

Change Group: A	Change Type: D	Change No: 4	Priority: 7
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Fort Totten Building Repairs

Funding for structural repairs to the hospital building located at the Fort Totten State Historic Site. Repairs to this historic building will be completed over the next several bienniums.

Change Group: A	Change Type: D	Change No: 5	Priority: 12
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Web Content Management System

Content Management System - The state's Information Technology Division recommends that the Society convert its current web site to a web based content management system. A content management system will allow the Society to provide significantly more information and access to collections to the public. Many state agencies have already converted to a web based content management system.

Change Group: A	Change Type: D	Change No: 6	Priority: 10
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Detailed Business Analysis

A detailed business analysis is needed to address current issues and to develop a long term IT plan for the State Historical Society of North Dakota. A long term plan is need to maximize efforts in providing services to contractors, other state agencies and the public. The Society has very extensive collections that can be made available using technology. In addition, contractors and other state agencies could access site information they need to conduct their business without traveling to the Heritage Center.

Change Group: A	Change Type: D	Change No: 7	Priority: 13
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Complete 8th Grade Curriculum Development

Funding is requested to finalize the development and upgrading of the 8th grade curriculum for history. Funding to start this project was approved by the 2011-13 legislature. The Legislature was informed that additional funding would be requested to complete the project during the 2013-15 biennium.

Change Group: A	Change Type: D	Change No: 8	Priority: 14
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Historic Sites Exhibits and Conservation of 1st ND Infantry Flag

Funding for repairs and upgrades to exhibits at the Historic Sites (Fort Totten, Pembina State Museum, Fort Buford, and the Chateau de Mores State Historic Site) as well as the conservation of the 1st North Dakota Infantry Flag.

Change Group: A	Change Type: D	Change No: 9	Priority: 15
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State's 125th Celebration

Funding for the planning and promotion of the 125th anniversary of statehood for North Dakota in conjunction with the grand opening of the North Dakota Heritage Center.

Change Group: A	Change Type: D	Change No: 10	Priority: 17
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North Dakota Trails Development

Funding is requested to develop historic trails throughout the state of North Dakota.

Change Group: A	Change Type: D	Change No: 100	Priority: 11
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Housing Allowance

Funding for housing allowances for employees working at historic sites located in the western part of the state. We have employees who are living in campers and employees who have had to leave their apartments because of rent increases they cannot afford. A number of applicants have turned down job offers at the historic sites because of the low pay and lack of affordable housing. A housing allowance will help us to maintain and attract qualified employees.

Change Group: A	Change Type: E	Change No: 1	Priority: 1
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Remove Prior Biennium One Time

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Remove prior biennium one time funding.

Change Group: A	Change Type: F	Change No: 1	Priority: 1
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Remove Prior Biennium Capital

Remove prior biennium biennium capital amounts.

Change Group: A	Change Type: G	Change No: 1	Priority: 1
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Optional Savings

Agencies are required to submit a 3% optional savings package. Our optional savings package shows that a 3% reduction to our general fund budget could be taken from the Cultural Heritage Grant program. Our other option would have been to reduce basic operation and staff costs associated with the Heritage Center and Historic Sites. This option did not seem feasible since additional operating costs and staff will be required because of the expansion of the ND Heritage Center.

A funding reduction to the Cultural Heritage Program would be a huge disappointment to the Society, the Society Board, and the local historical societies located throughout the state. This program provides for a dollar to dollar match and is a very popular with local historical societies. Both the board and society staff receives a lot of positive comments about this program.

Change Group: R	Change Type: A	Change No: 1	Priority:
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New FTE

This recommendation adds 6.0 FTE to staff the expanded Heritage Center and State Archives:

- 1.0 FTE technology coordinator
- 1.0 FTE exhibit and collections specialist
- 1.0 FTE education programs developer
- 1.0 FTE multimedia/web developer
- 1.0 FTE visitor services security officer
- 1.0 FTE achives specialist

Change Group: R	Change Type: A	Change No: 2	Priority:
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Seasonal Temp Salaries

This recommendation adds \$183,549 to increase seasonal temporary by approximately \$1 per hour per year during the 2013-15 biennium. The department relies on temporary seasonal staff to operate historic sites. In the current labor market, it is difficult to recruit and retain staff willing to travel to remote sites for wages well below market.

Change Group: R	Change Type: A	Change No: 3	Priority:
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Exhibit Maintenance

BUDGET CHANGES NARRATIVE

701 Historical Society

Bill#: HB1018

Date: 12/07/2012

Time: 14:01:24

This recommendation adds \$60,000 to provide for maintenance of an expanded exhibit area in the new Heritage Center.

Change Group: R	Change Type: A	Change No: 100	Priority:
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Executive Compensation Package Adjustment

This budget change provides funding for recommended 2013-15 compensation adjustments. Compensation adjustments for each agency were calculated following the recommendations of the Hay Group developed through the 2011 study of the state's classified employee compensation system. Pursuant to those recommendations, compensation adjustments were calculated to provide funding to allow for both performance-based salary adjustments and market-based salary adjustments. This funding allows for increases of 2% to 4% for employees in the first quartile of the pay range and 1% to 2% for those in the second quartile of the range. For employees in the third and fourth quartiles, which are above the market policy position, no market policy increase is funded. Performance-based increases are assumed to be 3% for employees meeting performance standards and up to 5% for employees exceeding performance standards. No performance-based increases are provided for employees that fail to meet performance standards.

Change Group: R	Change Type: B	Change No: 1	Priority:
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Oil Patch Housing Allowance

This recommendation adds \$50,000 as one-time funding to provide compensation adjustments or housing allowances for historic site supervisors in western North Dakota.

Change Group: R	Change Type: B	Change No: 2	Priority:
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Traveling Exhibit Funding

This recommendation adds \$250,000 to allow the Historical Society to contract for traveling exhibits that will be displayed in the new Governor's Gallery. Although the need to contract for these exhibits will continue, it is anticipated that admission fees will be collected for these exhibits. The agency will be able to use admission fee revenue as a revolving fund to cover at least part of the cost of contracting for future traveling exhibits.

Change Group: R	Change Type: B	Change No: 3	Priority:
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Historic Sites Exhibits

This recommendation provides \$65,000 for exhibits conservation and display case improvements at various historic sites.

Change Group: R	Change Type: B	Change No: 4	Priority:
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State's 125th Celebration

This recommendation adds \$150,000 for grants, operating expenses, and planning of events to celebrate the 125th anniversary of North Dakota's statehood. In addition, approximately \$190,000 is included in the budget for the Office of Management and Budget for a temporary position and related travel expenses to coordinate the activities.

Change Group: R	Change Type: B	Change No: 5	Priority:
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8th Grade Curriculum - ND Studies

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This recommendation adds \$150,000 to complete the development of 8th grade curriculum for North Dakota Studies. On-time funding of \$125,000 was included in the 2011-13 biennium for phase I of the project.