
AGENCY OVERVIEW**Date:** 12/23/2014**701 Historical Society****Time:** 13:22:50

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 ND 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 development of educational programs and curriculum.
- Museum Division presents the history of ND through planning, fabrication and installation of exhibits, including traveling exhibits and those located in the Heritage Center, Pembina State Museum and Historic Sites.
- State Archives preserves and makes accessible records of ND government; makes available the collections of books, microfilm, newspapers, maps, photographs, manuscripts, and other two-dimensional historical materials through reference services and programs of preservation.
- Historic Preservation Division services include evaluating architectural and archeological 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. Provides for management, maintenance, repair and operation of all Historical Society land and buildings, except the ND 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 construction on the ND Heritage Center expansion project in March 2011 and completed in the fall of 2014. New exhibit galleries were developed and began opening on April 28, 2013 and culminated on November 2, 2014 with the 125 anniversary of statehood celebration.
2. Expanded and enhanced 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.
4. Continued to develop exhibits, interpretative and educational programs for the public.
5. Provided grants through the Cultural Heritage Grant program.
6. Continued working on the stabilization of the hospital building at the Fort Totten State Historic Site and the Stutsman County Courthouse in Jamestown.

Future Critical Issues

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

AGENCY OVERVIEW**Date:** 12/23/2014**701 Historical Society****Time:** 13:22:50

- 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 is needed to make the North Dakota Heritage Center a first class attraction.
- Information Technology--The Society wishes to address current and long term technology needs as well as the cost increase in core services provided by ITD.
- Inflation - the state historic sites and most of the divisions at the society have not had an inflationary increase for at least five biennium's. The increased cost of technology services, utilities, repairs, etc... have significantly cut into our ability to operate the sites and to provide programming and educational services to the public.
- 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.
- The river bank at the Double Ditch State Historic Site located just north of Bismarck is in critical need of stabilization. A significant part of the site is lost annually due to the slumping and erosion of the river bank.
- Historic Site Maintenance--Additional painting and maintenance work on buildings located at the Fort Totten State Historic Site and the Stutsman County Courthouse is needed.

REQUEST SUMMARY701 Historical Society
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:22:50

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
By Major Program					
Support Services	3,087,700	4,761,519	(1,070,966)	3,690,553	2,375,763
Museum	1,486,982	1,836,836	16,936	1,853,772	908,884
Communication and Education	1,172,539	1,407,439	(296)	1,407,143	975,779
SA & HRL	2,122,887	2,279,402	176,894	2,456,296	179,640
Historic Sites	34,394,909	10,431,883	(5,643,355)	4,788,528	5,665,132
Historic Preservation Division	2,136,866	3,718,264	100,365	3,818,629	250,000
Total Major Program	44,401,883	24,435,343	(6,420,422)	18,014,921	10,355,198
By Line Item					
Salaries and Wages	9,218,834	11,551,470	79,804	11,631,274	3,313,526
Accrued Leave Payments	0	211,332	(211,332)	0	0
Operating Expenses	2,657,421	2,825,145	299,216	3,124,361	1,766,672
Capital Assets	2,099,270	1,749,725	100,569	1,850,294	4,675,000
Capital Construction Carryover	736,482	146,466	(146,466)	0	0
Heritage Center Carryover	28,881,253	5,492,213	(5,492,213)	0	0
Project Pool	0	950,000	(950,000)	0	0
Grants	316,873	1,000,000	(100,000)	900,000	0
Cultural Heritage Grants	491,750	504,500	0	504,500	150,000
Exhibits	0	0	0	0	450,000
Yellowstone-Missouri-Ft Union Comm		4,492	0	4,492	0
Total Line Items	44,401,883	24,435,343	(6,420,422)	18,014,921	10,355,198
By Funding Source					
General Fund	42,464,971	21,213,379	(6,446,289)	14,767,090	10,180,198
Federal Funds	1,876,912	3,221,964	25,867	3,247,831	0
Special Funds	60,000	0	0	0	175,000
Total Funding Source	44,401,883	24,435,343	(6,420,422)	18,014,921	10,355,198
Total FTE	63.00	69.00	(1.00)	68.00	11.00

REQUEST DETAIL701 Historical Society
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:22:50

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	5,893,186	7,009,856	95,536	7,105,392	1,138,344
Salaries - Other	0	0	0	0	1,056,395
Temporary Salaries	846,506	1,441,810	(84,564)	1,357,246	566,775
Overtime	55,886	43,340	(23,340)	20,000	0
Fringe Benefits	2,423,256	3,056,464	92,172	3,148,636	552,012
Total	9,218,834	11,551,470	79,804	11,631,274	3,313,526
Salaries and Wages					
General Fund	8,320,055	10,157,839	192,605	10,350,444	3,313,526
Federal Funds	898,779	1,393,631	(112,801)	1,280,830	0
Special Funds	0	0	0	0	0
Total	9,218,834	11,551,470	79,804	11,631,274	3,313,526
Accrued Leave Payments					
Salaries - Permanent	0	211,332	(211,332)	0	0
Total	0	211,332	(211,332)	0	0
Accrued Leave Payments					
General Fund	0	150,000	(150,000)	0	0
Federal Funds	0	61,332	(61,332)	0	0
Special Funds	0	0	0	0	0
Total	0	211,332	(211,332)	0	0
Operating Expenses					
Travel	270,772	193,000	0	193,000	26,970
Supplies - IT Software	30,751	22,900	0	22,900	0
Supply/Material-Professional	78,955	85,200	0	85,200	0
Food and Clothing	18,558	35,012	0	35,012	0
Bldg, Ground, Maintenance	80,973	136,563	0	136,563	0
Miscellaneous Supplies	66,051	69,454	0	69,454	0
Office Supplies	87,083	84,072	0	84,072	0
Postage	31,913	27,241	0	27,241	0
Printing	62,314	123,476	0	123,476	0
IT Equip Under \$5,000	85,237	52,651	0	52,651	0
Other Equip Under \$5,000	63,405	44,802	0	44,802	0
Office Equip & Furn Supplies	16,824	32,500	0	32,500	0
Utilities	217,414	300,300	0	300,300	273,580
Insurance	139,316	150,200	158,345	308,545	0

REQUEST DETAIL701 Historical Society
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:22:50

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Rentals/Leases-Equip & Other	8,930	12,000	0	12,000	0
Rentals/Leases - Bldg/Land	10,584	6,400	0	6,400	0
Repairs	51,319	48,000	0	48,000	0
IT - Data Processing	178,075	266,131	0	266,131	557,104
IT - Communications	116,762	122,000	0	122,000	0
IT Contractual Srvcs and Rprs	19,689	14,000	0	14,000	100,650
Professional Development	72,042	63,209	0	63,209	0
Operating Fees and Services	197,777	143,440	300,000	443,440	0
Fees - Professional Services	752,677	792,594	(159,129)	633,465	795,000
Miscellaneous Expenses	0	0	0	0	13,368
Total	2,657,421	2,825,145	299,216	3,124,361	1,766,672
Operating Expenses					
General Fund	1,971,161	2,058,144	(784)	2,057,360	1,766,672
Federal Funds	686,260	767,001	300,000	1,067,001	0
Special Funds	0	0	0	0	0
Total	2,657,421	2,825,145	299,216	3,124,361	1,766,672
Capital Assets					
Other Capital Payments	1,354,701	1,359,004	(669)	1,358,335	0
Extraordinary Repairs	717,078	309,721	101,238	410,959	4,675,000
Equipment Over \$5000	27,491	81,000	0	81,000	0
Total	2,099,270	1,749,725	100,569	1,850,294	4,675,000
Capital Assets					
General Fund	2,039,270	1,749,725	100,569	1,850,294	4,500,000
Federal Funds	0	0	0	0	0
Special Funds	60,000	0	0	0	175,000
Total	2,099,270	1,749,725	100,569	1,850,294	4,675,000
Capital Construction Carryover					
Extraordinary Repairs	736,482	146,466	(146,466)	0	0
Total	736,482	146,466	(146,466)	0	0
Capital Construction Carryover					
General Fund	736,482	146,466	(146,466)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	736,482	146,466	(146,466)	0	0

REQUEST DETAIL701 Historical Society
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:22:50

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Heritage Center Carryover					
Land and Buildings	28,881,253	5,492,213	(5,492,213)	0	0
Total	28,881,253	5,492,213	(5,492,213)	0	0
Heritage Center Carryover					
General Fund	28,881,253	5,492,213	(5,492,213)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	28,881,253	5,492,213	(5,492,213)	0	0
Project Pool					
Salaries - Permanent	0	160,000	(160,000)	0	0
Temporary Salaries	0	150,000	(150,000)	0	0
Fringe Benefits	0	50,000	(50,000)	0	0
Operating Fees and Services	0	200,000	(200,000)	0	0
Fees - Professional Services	0	140,000	(140,000)	0	0
Extraordinary Repairs	0	250,000	(250,000)	0	0
Total	0	950,000	(950,000)	0	0
Project Pool					
General Fund	0	950,000	(950,000)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	950,000	(950,000)	0	0
Grants					
Grants, Benefits & Claims	316,873	1,000,000	(100,000)	900,000	0
Total	316,873	1,000,000	(100,000)	900,000	0
Grants					
General Fund	25,000	0	0	0	0
Federal Funds	291,873	1,000,000	(100,000)	900,000	0
Special Funds	0	0	0	0	0
Total	316,873	1,000,000	(100,000)	900,000	0
Cultural Heritage Grants					
Grants, Benefits & Claims	491,750	504,500	0	504,500	150,000
Total	491,750	504,500	0	504,500	150,000

REQUEST DETAIL701 Historical Society
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:22:50

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Cultural Heritage Grants					
General Fund	491,750	504,500	0	504,500	150,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	491,750	504,500	0	504,500	150,000
Exhibits					
Fees - Professional Services	0	0	0	0	450,000
Total	0	0	0	0	450,000
Exhibits					
General Fund	0	0	0	0	450,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	0	0	0	450,000
Yellowstone-Missouri-Ft Union Comm					
Operating Fees and Services	0	4,492	0	4,492	0
Total	0	4,492	0	4,492	0
Yellowstone-Missouri-Ft Union Comm					
General Fund	0	4,492	0	4,492	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	4,492	0	4,492	0
Funding Sources					
General Fund	42,464,971	21,213,379	(6,446,289)	14,767,090	10,180,198
Federal Funds	1,876,912	3,221,964	25,867	3,247,831	0
Special Funds	60,000	0	0	0	175,000
Total Funding Sources	44,401,883	24,435,343	(6,420,422)	18,014,921	10,355,198

CHANGE PACKAGE SUMMARY

701 Historical Society
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:22:50

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-E 1 Remove Prior Biennium 2013-15 Onetime		0.00	(749,129)	0	0	(749,129)
Total One Time Budget Changes		0.00	(749,129)	0	0	(749,129)
Ongoing Budget Changes						
A-A 1 2015-17 Base Budget Change		0.00	2,008,639	200,000	0	2,208,639
A-F 1 Remove 2013-15 Capital		0.00	(7,388,404)	0	0	(7,388,404)
Base Payroll Change		(1.00)	(317,395)	(174,133)	0	(491,528)
Total Ongoing Budget Changes		(1.00)	(5,697,160)	25,867	0	(5,671,293)
Total Base Budget Changes		(1.00)	(6,446,289)	25,867	0	(6,420,422)

Optional Budget Changes

One Time Optional Changes

A-D 100 Oil Impact Funding Onetime	5	0.00	55,368	0	0	55,368
A-D 7 Technology One Time	7	0.00	100,650	0	0	100,650
A-D 9 Ft Totten and Stutsman Repairs Onetime	9	0.00	1,000,000	0	175,000	1,175,000
A-D 11 Electronic Records Project Onetime	11	0.00	264,000	0	0	264,000
A-D 15 4th Grade and Governing ND Onetime	15	0.00	145,000	0	0	145,000
A-D 16 Double Ditch Historic Site Repairs Onetime	16	0.00	3,500,000	0	0	3,500,000
A-D 18 School Lands Survey Onetime	18	0.00	250,000	0	0	250,000
Total One Time Optional Changes		0.00	5,315,018	0	175,000	5,490,018

Ongoing Optional Changes

A-C 1 Additional Staff Ongoing	1	11.00	1,939,285	0	0	1,939,285
A-C 2 Equity Funding Ongoing	2	0.00	1,014,395	0	0	1,014,395
A-C 3 Historic Site Inflation Ongoing	3	0.00	223,580	0	0	223,580
A-C 4 Motor Pool Increase Ongoing	4	0.00	26,970	0	0	26,970
A-C 6 Technology Core Services Ongoing	6	0.00	320,304	0	0	320,304
A-C 8 Welk Homestead Ongoing	8	0.00	135,008	0	0	135,008

CHANGE PACKAGE SUMMARY701 Historical Society
Biennium: 2015-2017

Bill#: SB2018

Date: 12/23/2014

Time: 13:22:50

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-C 10 Electronic Records Project Ongoing	10	0.00	172,800	0	0	172,800
A-C 12 Promotion Ongoing	12	0.00	200,000	0	0	200,000
A-C 13 Temporary Salary Increase Ongoing	13	0.00	232,838	0	0	232,838
A-C 14 Traveling and Historic Sites Exhibits Ongoing	14	0.00	450,000	0	0	450,000
A-C 17 Cultural Heritage Grants Ongoing	17	0.00	150,000	0	0	150,000
Total Ongoing Optional Changes		11.00	4,865,180	0	0	4,865,180
Total Optional Budget Changes		11.00	10,180,198	0	175,000	10,355,198

BUDGET CHANGES NARRATIVE

701 Historical Society

Bill#: SB2018

Date: 12/23/2014

Time: 13:22:50

Change Group: A	Change Type: A	Change No: 1	Priority:
------------------------	-----------------------	---------------------	------------------

2015-17 Base Budget Change

Change Group: A	Change Type: B	Change No: 1	Priority:
------------------------	-----------------------	---------------------	------------------

2015-17 Base Optional Request Onetime

Change Group: A	Change Type: C	Change No: 1	Priority: 1
------------------------	-----------------------	---------------------	--------------------

Additional Staff Ongoing

Request additional staff needed to provide services at the expanded North Dakota Heritage Center and State Historic Sites.

Change Group: A	Change Type: C	Change No: 2	Priority: 2
------------------------	-----------------------	---------------------	--------------------

Equity Funding Ongoing

This request is for equity funding for full time staff working for the State Historical Society of ND. Staff who work for the Society are typically paid less than other state employees who are in the same pay grade and work for other state agencies.

Change Group: A	Change Type: C	Change No: 3	Priority: 3
------------------------	-----------------------	---------------------	--------------------

Historic Site Inflation Ongoing

We are requesting an increase in operating funds to cover inflationary increases over the past 10 years. Most of the funding requested is to support the Historic Sites. Some funding was also requested for the State Archives and Historic Preservation program.

Change Group: A	Change Type: C	Change No: 4	Priority: 4
------------------------	-----------------------	---------------------	--------------------

Motor Pool Increase Ongoing

Funding request to cover increased motor pool costs for low mileage vehicles. The State Motor Pool changed from a mileage based method to depreciation based method for vehicles that are not driven many miles annually.

Change Group: A	Change Type: C	Change No: 6	Priority: 6
------------------------	-----------------------	---------------------	--------------------

Technology Core Services Ongoing

Funding request is for ongoing technology services needed to support the core services necessary for the operation of the agency.

Change Group: A	Change Type: C	Change No: 8	Priority: 8
------------------------	-----------------------	---------------------	--------------------

Welk Homestead Ongoing

Request for temporary staff and operating funds for the Welk Homestead so it can be opened to the public.

BUDGET CHANGES NARRATIVE

701 Historical Society

Bill#: SB2018

Date: 12/23/2014

Time: 13:22:50

Change Group: A	Change Type: C	Change No: 10	Priority: 10
------------------------	-----------------------	----------------------	---------------------

Electronic Records Project Ongoing

This request relates to the ongoing costs associated with the archiving of important electronic records within state agencies. Technology continues to change the way information is processed and stored. Electronic records containing important information need to be stored and assessable. This funding will enable the Society, along with the Information Technology Department, to determine what information needs to be kept and how to store that information so it can be accessed.

Change Group: A	Change Type: C	Change No: 12	Priority: 12
------------------------	-----------------------	----------------------	---------------------

Promotion Ongoing

Funding to promote the ND Heritage Center and State Historic Sites.

Change Group: A	Change Type: C	Change No: 13	Priority: 13
------------------------	-----------------------	----------------------	---------------------

Temporary Salary Increase Ongoing

Funding to help hire and retain temporary workers at our Historic Sites.

Change Group: A	Change Type: C	Change No: 14	Priority: 14
------------------------	-----------------------	----------------------	---------------------

Traveling and Historic Sites Exhibits Ongoing

Funding for the Governor's Gallery traveling exhibits and for Historic Sites Exhibits.

Change Group: A	Change Type: C	Change No: 17	Priority: 17
------------------------	-----------------------	----------------------	---------------------

Cultural Heritage Grants Ongoing

To increase funding for the Cultural Heritage Grant program. These grants are awarded throughout the state to local entities for preservation projects.

Change Group: A	Change Type: D	Change No: 7	Priority: 7
------------------------	-----------------------	---------------------	--------------------

Technology One Time

Funding request is for onetime technology services needed to support the core services necessary for the operation of the agency

Change Group: A	Change Type: D	Change No: 9	Priority: 9
------------------------	-----------------------	---------------------	--------------------

Ft Totten and Stutsman Repairs Onetime

Funding for repairs to the Stutsman county courthouse and buildings located at the Fort Totten State Historic Site.

Change Group: A	Change Type: D	Change No: 11	Priority: 11
------------------------	-----------------------	----------------------	---------------------

BUDGET CHANGES NARRATIVE**701 Historical Society****Bill#: SB2018****Date:** 12/23/2014**Time:** 13:22:50

Electronic Records Project Onetime

This request relates to the onetime costs associated with the archiving of important electronic records within state agencies. Technology continues to change the way information is processed and stored. Electronic records containing important information need to be stored and assessable. This funding will enable the Society, along with the Information Technology Department, to determine what information needs to be kept and how to store that information so it can be accessed.

Change Group: A	Change Type: D	Change No: 15	Priority: 15
------------------------	-----------------------	----------------------	---------------------

4th Grade and Governing ND Onetime

Change Group: A	Change Type: D	Change No: 16	Priority: 16
------------------------	-----------------------	----------------------	---------------------

Double Ditch Historic Site Repairs Onetime

To repair the slumping and stop the erosion of the Double Ditch State Historic Site in Bismarck.

Change Group: A	Change Type: D	Change No: 18	Priority: 18
------------------------	-----------------------	----------------------	---------------------

School Lands Survey Onetime

Funding to survey state school lands for cultural resources.

Change Group: A	Change Type: D	Change No: 100	Priority: 5
------------------------	-----------------------	-----------------------	--------------------

Oil Impact Funding Onetime

Funding request is to help hire and retain staff located in oil impacted areas of the state (Williston and Medora). The request is for funding for temporary housing assistance and temporary wage increases.

Change Group: A	Change Type: E	Change No: 1	Priority:
------------------------	-----------------------	---------------------	------------------

Remove Prior Biennium 2013-15 Onetime

Change Group: A	Change Type: F	Change No: 1	Priority:
------------------------	-----------------------	---------------------	------------------

Remove 2013-15 Capital

Change Group: R	Change Type: A	Change No: 1	Priority:
------------------------	-----------------------	---------------------	------------------

Additional Staff

Provides \$1,208,304 and 6.00 FTE to provide staffing for the expanded new Heritage Center. The Technology Administrator position continues the FTE funded by the 2013 Legislature; 1 Visitor Services/Security Officer, currently filled with pooled funds; 2 Security Officers, 1 Historic Site Supervisor that has been employed in a temporary position for 11 years and 1 Electronic Records Archivist.

Change Group: R	Change Type: A	Change No: 2	Priority:
------------------------	-----------------------	---------------------	------------------

BUDGET CHANGES NARRATIVE

701 Historical Society

Bill#: SB2018

Date: 12/23/2014

Time: 13:22:50

Salary Equity

Provides \$620,486 general fund salary adjustments for targeted market equity.

Change Group: R	Change Type: A	Change No: 3	Priority:
------------------------	-----------------------	---------------------	------------------

Historic Site Inflation

Provides \$233,580 from the general fund for historic site operating budgets. Operating costs continue to escalate and the budgets have not been increased over the past 10 years.

Change Group: R	Change Type: A	Change No: 4	Priority:
------------------------	-----------------------	---------------------	------------------

Motor Pool Increase

Provides \$26,970 for increased motor pool costs. Motor Pool is using a different calculation method for depreciation which will result in an increased cost to the agency.

Change Group: R	Change Type: A	Change No: 5	Priority:
------------------------	-----------------------	---------------------	------------------

Technology Core Services

Provides \$320,304 for the ongoing storage costs of historical documents, maintenance agreements for software such as the 8 Hub of History kiosks and Rediscover Collections Management software.

Change Group: R	Change Type: A	Change No: 6	Priority:
------------------------	-----------------------	---------------------	------------------

Electronic Records Project

Provides \$172,800 ongoing and \$264,000 one-time funding to begin implementation of the electronic records archiving project. Many records are being received from agencies in electronic format. Historical will work with ITD to determine what information needs to be kept and how to store it in a format that can be retrieved for future use.

Change Group: R	Change Type: A	Change No: 7	Priority:
------------------------	-----------------------	---------------------	------------------

Promotion

Provides \$200,000 to publicized Historical events and pay for expenses such as speakers, short film series and booth display banners at historic sites.

Change Group: R	Change Type: A	Change No: 8	Priority:
------------------------	-----------------------	---------------------	------------------

Temporary Employees Salary Increases

Provides \$155,226 for \$1.00 per hour increase per year for temporary staff hired for seasonal work at the historic sites; \$1.50 per hour increase was requested.

Change Group: R	Change Type: A	Change No: 9	Priority:
------------------------	-----------------------	---------------------	------------------

BUDGET CHANGES NARRATIVE**701 Historical Society****Bill#: SB2018****Date:** 12/23/2014**Time:** 13:22:50

Traveling and Historic Exhibits

Provides \$450,000 for traveling exhibits in the Governor's Gallery and historic sites.

Change Group: R	Change Type: A	Change No: 10	Priority:
------------------------	-----------------------	----------------------	------------------

4th Grade and Governing ND

Provides \$100,000 of the requested \$145,000 to convert 4th grade history curriculum to online. Provided as ongoing funding in order to continue to maintain and update 4th grade, 8th grade and the Governing ND curriculum and publications.

Change Group: R	Change Type: A	Change No: 11	Priority:
------------------------	-----------------------	----------------------	------------------

Transfer Maintenance FTE from OMB to Historical

Transfers 7.00 existing FTE maintenance staff from OMB Facilities to Historical. These individuals are currently assigned to the Heritage Center on a daily basis; this change would move them and the operating budget to the Heritage Center.

Change Group: R	Change Type: A	Change No: 100	Priority:
------------------------	-----------------------	-----------------------	------------------

Executive Compensation Package Adjustment

This budget change provides funding for recommended 2015-17 compensation adjustments.

Change Group: R	Change Type: B	Change No: 1	Priority:
------------------------	-----------------------	---------------------	------------------

Digital Storage

Provides \$100,650 one-time funding for additional storage to convert deteriorating collection of film and images, digital scanners, and camera and software to webcast Historical events and presentations.

Change Group: R	Change Type: B	Change No: 2	Priority:
------------------------	-----------------------	---------------------	------------------

Ft. Totten and Stutsman Co. Courthouse Repairs

Provides \$1.0m from the general fund for phase 2 repairs at Ft. Totten and renovations at the Stutsman County Courthouse. Friends of those projects have dedicated \$175,000 with the stipulation that they can not be used in place of general fund dollars.

Change Group: R	Change Type: B	Change No: 3	Priority:
------------------------	-----------------------	---------------------	------------------

Electronic Records Project One-time

BUDGET CHANGES NARRATIVE**701 Historical Society****Bill#: SB2018****Date:** 12/23/2014**Time:** 13:22:50

Provides \$172,800 ongoing and \$264,000 one-time funding to begin implementation of the electronic records archiving project. Many records are being received from agencies in electronic format. Historical will work with ITD to determine what information needs to be kept and how to store it in a format that can be retrieved for future use.

Change Group: R	Change Type: B	Change No: 4	Priority:
------------------------	-----------------------	---------------------	------------------

Double Ditch Historic Site Repairs

Provides \$3.5m one-time funding to repair the slumping and stop the erosion at Double Ditch.