

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 the state agency charged with the responsibility to preserve artifacts and documents of historical significance. The agency was founded in 1895 and is currently structured around four 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.
- Museum and Education Division presents the history of North Dakota through planning, fabrication and installation of exhibits, including those in the Heritage Center in Bismarck, branch museums and traveling exhibits.
- State Archives and Historical Research Library preserves and makes accessible 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 provides for the management, maintenance, repair and operation of all Historical Society land and buildings other than the North Dakota Heritage Center.

AGENCY MISSION

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 area of the Heritage Center. Our commitment to provide services to the public is also demonstrated by our desire to expand the Heritage Center Museum.

MAJOR ACCOMPLISHMENTS

- Developed a strategic long range plan to better define the mission of the State Historical Society and the State Historical Board.
- Continued to generate exhibits, programs and provide services for the citizens of North Dakota and the visiting public.
- Continued to improve the state's historic site infrastructure.

- Expanded and enhanced the agency's web site.
- Developed preliminary plans for the expansion of the North Dakota Heritage Center Museum for consideration by the legislature.
- Installed compact storage in the collections area of the North Dakota Heritage Center.
- Expanded the Cultural Heritage Grant program in the state to help support county and local historical society programs.

FUTURE CRITICAL ISSUES

There were no significant adjustments to the costs to continue the present operation except those mandated by OMB which included the elimination of capital assets, a one-time carryover from the previous biennium, new funds for Connect ND and a reduction due to ITD consolidation.

REQUEST SUMMARY
701 HISTORICAL SOCIETY
Biennium: 2007-2009

Bill#: SB 2018

Date: 12/13/2006

Time: 05:45:44

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
BY MAJOR PROGRAM					
SUPPORT SERVICES	2,015,302	2,557,347	13,214	2,570,561	55,780,423
MUSEUM AND EDUCATION	1,106,479	1,193,846	103,787	1,297,633	688,372
SA AND HRL	1,119,575	1,089,938	54,353	1,144,291	539,664
HISTORIC SITES	2,961,230	9,940,318	-7,546,739	2,393,579	2,522,084
HISTORIC PRESERVATION DIVISION	1,758,691	3,030,779	-185,905	2,844,874	297,139
LEWIS AND CLARK BICENTENNIAL	1,099,269	932,420	-932,420	0	0
TOTAL MAJOR PROGRAMS	10,060,546	18,744,648	-8,493,710	10,250,938	59,827,682
BY LINE ITEM					
SALARIES AND WAGES	5,134,377	5,663,286	749,023	6,412,309	2,133,611
OPERATING EXPENSES	1,257,643	1,522,131	322,925	1,845,056	417,164
CAPITAL ASSETS	1,791,844	8,542,319	-7,878,238	664,081	57,276,907
CAPITAL CONSTRUCTION CARRYOVER	38,536	170,000	-170,000	0	0
GRANTS	592,576	1,550,000	-550,000	1,000,000	0
CULTURAL HERITAGE GRANTS	75,000	325,000	0	325,000	0
YELLOWSTONE-MISSOURI-FT UNION COMM	4,492	4,492	0	4,492	0
LEWIS & CLARK BICENTENNIAL	1,085,315	932,420	-932,420	0	0
VETERANS' ORAL HISTORY PROJECT	80,763	0	0	0	0
MEDAL OF HONOR MONUMENT	0	35,000	-35,000	0	0
TOTAL LINE ITEMS	10,060,546	18,744,648	-8,493,710	10,250,938	59,827,682
BY FUNDING SOURCE					
GENERAL FUND	7,379,908	8,264,057	-451,452	7,812,605	34,898,383
FEDERAL FUNDS	2,680,638	3,880,591	-1,475,591	2,405,000	12,929,299
SPECIAL FUNDS	0	6,600,000	-6,566,667	33,333	12,000,000
TOTAL FUNDING SOURCE	10,060,546	18,744,648	-8,493,710	10,250,938	59,827,682
TOTAL FTE	57.00	57.00	.00	57.00	10.50

REQUEST DETAIL

Date: 12/13/2006

701 HISTORICAL SOCIETY

Bill#: SB 2018

Time: 05:45:44

Biennium: 2007-2009

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
SALARIES AND WAGES					
SALARIES - PERMANENT	3,494,480	3,787,190	162,294	3,949,484	714,684
SALARIES - OTHER	0	0	0	0	882,650
TEMPORARY SALARIES	350,520	504,615	411,620	916,235	253,901
OVERTIME	0	0	20,000	20,000	0
FRINGE BENEFITS	1,289,377	1,371,481	155,109	1,526,590	282,376
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	5,134,377	5,663,286	749,023	6,412,309	2,133,611
SALARIES AND WAGES					
GENERAL FUND	4,488,585	4,795,986	544,323	5,340,309	2,020,839
FEDERAL FUNDS	645,792	867,300	204,700	1,072,000	112,772
SPECIAL FUNDS	0	0	0	0	0
TOTAL	5,134,377	5,663,286	749,023	6,412,309	2,133,611
OPERATING EXPENSES					
SALARIES - OTHER	0	0	0	0	0
FRINGE BENEFITS	0	0	0	0	0
TRAVEL	228,165	220,091	-11,784	208,307	0
SUPPLIES - IT SOFTWARE	14,542	19,300	0	19,300	20,000
SUPPLY/MATERIAL-PROFESSIONAL	36,339	31,800	0	31,800	0
FOOD AND CLOTHING	11,984	12,747	0	12,747	0
BLDG, GROUND, MAINTENANCE	64,879	59,400	25,000	84,400	27,000
MISCELLANEOUS SUPPLIES	40,380	113,834	0	113,834	0
OFFICE SUPPLIES	44,398	33,826	0	33,826	0
POSTAGE	34,017	45,550	0	45,550	0
PRINTING	35,746	57,000	0	57,000	0
IT EQUIP UNDER \$5,000	52,970	27,150	0	27,150	0
OTHER EQUIP UNDER \$5,000	14,994	149,215	-51,000	98,215	0
OFFICE EQUIP & FURN SUPPLIES	10,145	17,500	0	17,500	0
UTILITIES	114,168	86,650	40,000	126,650	64,070
INSURANCE	32,443	50,200	0	50,200	18,985
RENTALS/LEASES-EQUIP & OTHER	13,165	10,350	0	10,350	0
RENTALS/LEASES - BLDG/LAND	4,594	16,250	0	16,250	0
REPAIRS	31,621	35,450	5,000	40,450	6,000
IT - DATA PROCESSING	105,931	108,000	0	108,000	9,593
IT-COMMUNICATIONS	88,199	81,430	0	81,430	8,590
IT CONTRACTUAL SERVICES AND RE	8,634	30,000	0	30,000	0

REQUEST DETAIL

Date: 12/13/2006

701 HISTORICAL SOCIETY

Bill#: SB 2018

Time: 05:45:44

Biennium: 2007-2009

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
PROFESSIONAL DEVELOPMENT	32,504	34,280	0	34,280	0
OPERATING FEES AND SERVICES	95,929	54,010	0	54,010	0
FEES - PROFESSIONAL SERVICES	137,311	216,098	315,709	531,807	262,926
EXTRAORDINARY REPAIRS	0	0	0	0	0
EQUIPMENT OVER \$5000	4,585	0	0	0	0
GRANTS, BENEFITS & CLAIMS	0	12,000	0	12,000	0
TOTAL	1,257,643	1,522,131	322,925	1,845,056	417,164
OPERATING EXPENSES					
GENERAL FUND	1,143,396	1,218,840	293,216	1,512,056	417,164
FEDERAL FUNDS	114,247	303,291	29,709	333,000	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,257,643	1,522,131	322,925	1,845,056	417,164
CAPITAL ASSETS					
SALARIES - OTHER	0	0	0	0	0
FRINGE BENEFITS	0	0	0	0	0
TRAVEL	0	1,000	-1,000	0	0
BLDG, GROUND, MAINTENANCE	190,852	2,000	-2,000	0	0
MISCELLANEOUS SUPPLIES	515	3,000	-3,000	0	0
OFFICE SUPPLIES	0	1,000	-1,000	0	0
IT EQUIP UNDER \$5,000	1,721	0	0	0	0
OFFICE EQUIP & FURN SUPPLIES	1,695	0	0	0	0
RENTALS/LEASES-EQUIP & OTHER	36	0	0	0	0
REPAIRS	5,404	1,000	-1,000	0	0
PROFESSIONAL DEVELOPMENT	0	0	0	0	0
OPERATING FEES AND SERVICES	0	5,000	-5,000	0	0
FEES - PROFESSIONAL SERVICES	0	700,000	-700,000	0	0
LAND AND BUILDINGS	0	6,745,000	-6,745,000	0	56,349,407
OTHER CAPITAL PAYMENTS	0	0	331,762	331,762	0
EXTRAORDINARY REPAIRS	1,493,205	251,319	0	251,319	927,500
EQUIPMENT OVER \$5000	47,455	833,000	-752,000	81,000	0
IT EQUIPMENT OVER \$5000	50,961	0	0	0	0
TOTAL	1,791,844	8,542,319	-7,878,238	664,081	57,276,907

REQUEST DETAIL

701 HISTORICAL SOCIETY

Biennium: 2007-2009

Bill#: SB 2018

Date: 12/13/2006

Time: 05:45:44

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
CAPITAL ASSETS					
GENERAL FUND	543,239	782,319	-151,571	630,748	32,460,380
FEDERAL FUNDS	1,248,605	1,160,000	-1,160,000	0	12,816,527
SPECIAL FUNDS	0	6,600,000	-6,566,667	33,333	12,000,000
TOTAL	1,791,844	8,542,319	-7,878,238	664,081	57,276,907
CAPITAL CONSTRUCTION CARRYOVER					
TRAVEL	0	1,000	-1,000	0	0
SUPPLY/MATERIAL-PROFESSIONAL	0	1,000	-1,000	0	0
FOOD AND CLOTHING	0	1,000	-1,000	0	0
BLDG, GROUND, MAINTENANCE	0	1,000	-1,000	0	0
MISCELLANEOUS SUPPLIES	651	1,000	-1,000	0	0
OFFICE SUPPLIES	154	1,000	-1,000	0	0
OTHER EQUIP UNDER \$5,000	0	2,000	-2,000	0	0
OPERATING FEES AND SERVICES	13	1,000	-1,000	0	0
FEES - PROFESSIONAL SERVICES	0	5,000	-5,000	0	0
EXTRAORDINARY REPAIRS	37,718	156,000	-156,000	0	0
EQUIPMENT OVER \$5000	0	0	0	0	0
TOTAL	38,536	170,000	-170,000	0	0
CAPITAL CONSTRUCTION CARRYOVER					
GENERAL FUND	38,536	170,000	-170,000	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	38,536	170,000	-170,000	0	0
GRANTS					
OPERATING FEES AND SERVICES	1,000	0	0	0	0
GRANTS, BENEFITS & CLAIMS	591,576	1,550,000	-550,000	1,000,000	0
TOTAL	592,576	1,550,000	-550,000	1,000,000	0
GRANTS					
GENERAL FUND	1,603	0	0	0	0
FEDERAL FUNDS	590,973	1,550,000	-550,000	1,000,000	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	592,576	1,550,000	-550,000	1,000,000	0

REQUEST DETAIL

Date: 12/13/2006

701 HISTORICAL SOCIETY

Bill#: SB 2018

Time: 05:45:44

Biennium: 2007-2009

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
CULTURAL HERITAGE GRANTS					
GRANTS, BENEFITS & CLAIMS	75,000	325,000	0	325,000	0
TOTAL	75,000	325,000	0	325,000	0
CULTURAL HERITAGE GRANTS					
GENERAL FUND	75,000	325,000	0	325,000	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	75,000	325,000	0	325,000	0
SPECIAL LINES					
YELLOWSTONE-MISSOURI-FT UNION COMM	4,492	4,492	0	4,492	0
LEWIS & CLARK BICENTENNIAL	1,085,315	932,420	-932,420	0	0
VETERANS' ORAL HISTORY PROJECT	80,763	0	0	0	0
MEDAL OF HONOR MONUMENT	0	35,000	-35,000	0	0
TOTAL	1,170,570	971,912	-453,994	4,492	0
SPECIAL LINES					
GENERAL FUND	1,089,549	971,912	-967,420	4,492	0
FEDERAL FUNDS	81,021	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,170,570	971,912	-967,420	4,492	0
FUNDING SOURCES					
GENERAL FUND	7,379,908	8,264,057	-451,452	7,812,605	34,898,383
FEDERAL FUNDS	2,680,638	3,880,591	-1,475,591	2,405,000	12,929,299
SPECIAL FUNDS	0	6,600,000	-6,566,667	33,333	12,000,000
TOTAL FUNDING SOURCES	10,060,546	18,744,648	-8,493,710	10,250,938	59,827,682

CHANGE PACKAGE SUMMARY

Date: 12/13/2006

701 HISTORICAL SOCIETY

Bill#: SB 2018

Time: 05:45:44

Biennium: 2007-2009

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
AGENCY BUDGET CHANGES					
Cost To Continue	.00	-826,990	-955,300	-6,600,000	-8,382,290
1 Adjustments to Base Amount Allowed by OMB -100%	.00	62,665	0	0	62,665
2 Reallocation of funds between class fields	.00	14,444	0	0	14,444
3 SS Security - \$56,000 project (Federal)	.00	0	-56,000	0	-56,000
7 07-09 Base Budget Increase for the Bond Payments	.00	298,429	0	33,333	331,762
8 Adjust 05-07 Federal Fund Appropriation	.00	0	-464,291	0	-464,291
Agency Total	.00	-451,452	-1,475,591	-6,566,667	-8,493,710

OPTIONAL REQUEST

1 Equity - Salary and Fringe Benefits	.00	808,722	0	0	808,722
2 Equity - Temporary Staff	.00	73,928	0	0	73,928
3 Additional FTE request	9.50	836,000	62,772	0	898,772
4 Heritage Center Museum Expansion	.00	30,699,407	12,000,000	12,000,000	54,699,407
5 Chateau Interpretative Operating Expenses	1.00	227,888	0	0	227,888
6 Move materials from Storage East to the Heritage	.00	20,000	0	0	20,000
7 Complete Abercrombie Interpretative Center	.00	739,870	200,000	0	939,870
8 Minute Man Cold War Site	.00	253,473	246,527	0	500,000
9 Compact Storage Shelving	.00	250,000	0	0	250,000
10 Restore OMB base budget reduction amount.	.00	118,426	0	0	118,426
11 Information Technology Increase	.00	18,183	0	0	18,183
12 Property Insurance	.00	18,985	0	0	18,985
13 Fort Totten Historic Site	.00	250,000	250,000	0	500,000
14 Storage East\Lincoln\Airport Storage	.00	57,500	0	0	57,500
15 Double Ditch Trail	.00	30,000	120,000	0	150,000
16 Pilot Study - Mandan Indian Collection	.00	50,001	50,000	0	100,001
17 Museum and Education	.00	40,000	0	0	40,000
18 Lincoln Bicentennial Commemoration	.00	50,000	0	0	50,000
19 Exhibit Development	.00	220,000	0	0	220,000
20 WEB Access Collection Project/ContentDM Software	.00	46,000	0	0	46,000
21 Microfilm Digitization Project	.00	30,000	0	0	30,000
22 Bill Boards For Historic Sites and Heritage Center	.00	60,000	0	0	60,000
Optional Total	10.50	34,898,383	12,929,299	12,000,000	59,827,682

BUDGET CHANGES NARRATIVE

701 HISTORICAL SOCIETY

Date: 12/13/2006

Time: 05:45:44

Change Group: A	Change Type: A	Change No: 1	Priority: 1
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Adjustments to Base Amount Allowed by OMB -100% - To adjust base to amount allowed by OMB.

Budget adjustments made to reflect the 100% budget amount approved by OMB

Change Group: A	Change Type: A	Change No: 2	Priority: 2
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Reallocation of funds between class fields - Reallocate amounts budgeted under Lewis & Clark to other areas of the agency budget.

Amounts appropriated under Lewis and Clark was reallocated to other class fields because the Lewis and Clark line item is being eliminated.

Change Group: A	Change Type: A	Change No: 3	Priority: 3
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SS Security - \$56,000 project (Federal) - Removed federal funds requested for security equipment installed during the 05-07 biennium.

Remove \$56,000 in federal funding for security equipment installed during the 05-07 biennium.

Change Group: A	Change Type: A	Change No: 7	Priority: 7
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07-09 Base Budget Increase for the Bond Payments - OMB increased the base budget to allow for the repayment of the bonding for the Archives and Chateau Interpretative Center. General funds \$298,429 and Special funds \$33,333.

OMB increased our base budget amount to allow for the repayment of the bonds issued for the Archives and Chateau Interpretative Center. General fund \$298,429 and special funds \$33,333.

Change Group: A	Change Type: A	Change No: 8	Priority: 8
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Adjust 05-07 Federal Fund Appropriation - Adjustments made to the 05-07 federal appropriation.

Adjustments made to 05-07 federal appropriation to reflect 07-09 federal estimates.

Change Group: A	Change Type: A	Change No: 100	Priority:
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OMB - Temporary Salaries Increase -

This adjustment provides a 50 cent per hour raise per year for seasonal temporary employees hired to staff state historical sites. Due to higher fuel costs and increasing wages for competing jobs, the Historical Society is having a difficult time filling seasonal positions at certain sites.

Change Group: A	Change Type: A	Change No: 105	Priority:
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OMB - New FTE -

This adjustment provides funding for 3 FTE positions -- historian/exhibit planner, assistant collections curator, and a GIS technician. Offsetting the salaries and benefits is an \$85,195 reduction in temporary salaries currently expended to fill the historian/exhibit planner on a temporary basis. This position has been filled as a long-term temporary for the past five years.

Change Group: A	Change Type: A	Change No: 110	Priority:
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OMB - Completion of Ft. Abercrombie -

This adjustment provides \$900,000 for the completion of the Fort Abercrombie visitor's center, a project started in the 2005-07 biennium with a \$400,000 appropriation. In addition to the capital assets funding, operating expenses are increased by \$39,870.

Change Group: A	Change Type: A	Change No: 115	Priority:
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OMB - Increase insurance coverages -

This adjustment provides \$18,985 to increase fire and tornado fund insurance coverage of certain historic site buildings which, upon an analysis conducted by the agency, have been identified as either currently uninsured or under insured.

Change Group: A	Change Type: A	Change No: 120	Priority:
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OMB - Extraordinary repairs -

This adjustment provides \$1,027,500, of which \$657,500 is from the general fund, to extraordinary repairs at various historic sites.

Change Group: A	Change Type: A	Change No: 125	Priority:
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OMB - Lincoln Bicentennial -

This adjustment provides \$50,000 to fund the agency's participation in the national Lincoln Bicentennial Commission, along with related programming, exhibits, and activities.

Change Group: O	Change Type: A	Change No: 1	Priority: 1
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Equity - Salary and Fringe Benefits - Equity for legislative approved FTE's based on grade and years of services. HRMS has been working to update PIQ's for all permanent staff. During the process, a significant number of staff has been reclassified by HRMS. Due to budget constraints, the only wage increases that were given were to make sure staff were paid monthly grade minimum as required by administrative code. Equity is needed to continue these raises and to give additional increases based on grade and years of service. Because of other equity issues, significant monthly increases are needed for quite a few staff and not just those who have been reclassified.

The most critical issue we are facing is staff salaries. This optional adjustment request is for an additional \$808,721 in general funds to be used for salary increases. In our 05-07 budget request, we asked that \$383,537 be added to our budget so that we could increase staff salaries. It is our understanding that this request was denied because the executive budget contained \$5 million which was to be used to help state agencies resolve salary issues. As you may know, the \$5 million equity pool was not passed by the legislature. We are concerned that our request will again be denied because the state will try to address all state agency salary issues by creating one large equity pool. Our agency alone would need approximately 15% of a \$5 million equity pool to address salary issues.

As you can see, the 07-09 request is considerably larger than the request made in the 05-07. This increase is primarily due to employees being reclassified by Human Resources Management (HRMS). HRMS is currently in the process of updating the position information questionnaires (PIQ's) for all agency staff. Although HRMS is not finished with their review, 23 positions have been reclassified. We believe such a large number of positions have been reclassified because they have not been reviewed for a very long time. Some positions had not been reviewed for 20 years. Please note that equity issues are not limited to those individuals who have been reclassified.

Change Group: O	Change Type: A	Change No: 2	Priority: 2
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Equity - Temporary Staff - We are requesting funds to be used to increase seasonal staff hourly rates. Because of increased travel costs to workers and a tight labor market, it has been tougher to recruit qualified staff to fill positions at the historic sites.

We are requesting funds to increase our seasonal staff hourly rate. Because of increased travel costs to workers and a tight labor market, it has been tougher to recruit qualified staff to work at our historic sites.

Change Group: O	Change Type: A	Change No: 3	Priority: 3
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Additional FTE request - 1. We will be asking for 20.5 additional FTE's to be added over the next two bienniums. 10.5 FTE for the 07-09 biennium and another 10 FTE if funding is approved for the Expansion of the Heritage Center Museum. Of the 10.5 FTE's requested for the 07-09 biennium 9.5 are included in this optional adjustment request and 1 additional FTE is requested in OAR #5 - Assistant Site Supervisor for the Chateau Interpretative Center. Staff projections completed in the 1970's estimated that it would take 93 operational staff to continue operations for the State Historical Society. We currently have 57 approved FTE's. Adding 20.5 FTE would bring us to a total of 77.5 FTE's which is considerably less than the 93 projected. Please see future critical needs for a list of staff needed.

Even though workload has increased significantly over the last 25 years, the State Historical Society has seen very little in the change in the number of approved full time professional staff. In addition to the increased workload, the need for additional staff is supported by projections completed in 1977. These projections show that the State Historical Society should have 93 full time staff once it is fully operational. The projections also state that 58 staff would be needed by 1980. Based on these projections, the State Historical Society is currently operating with less staff than projected for 1980 as it currently has 57 legislatively approved FTE's. Through an optional adjustment request, we are asking for an additional 10.5 FTE's. The positions are as follows:

1. Exhibit Planner (Historian) – M&E (1 FTE) - THIS PERSON HAS BE EMPLOYED AS A TEMP FULL TIME EMPLOYEE SINCE 2-26-2001. FUNDS TO PROVIDE FRINGE BENEFITS TO ADD THIS PERSON AS A FTE.

Over the past five years this position has been a full-time temporary position and is responsible for the research and writing related to permanent and temporary exhibits. The temporary exhibits are the feeders for the traveling exhibits that we provide to over 120 county, local, and tribal museums statewide. This is the only official historian position on staff.

2. Assistant Collections Curator – M&E (1 FTE)

The identification, interpretation, and preservation and promotion of North Dakota's collections are the primary functions of this agency. This position would service the archeological and artifact collections. Artifact collections have grown by 20% over the past ten years. Collecting of objects, especially large pieces, has been impacted by the lack of staff needed to minimally care for new collections. This position will help us provide better care, access and use of the collections.

3. Exhibit\Project Manager – M&E (1 FTE)

This person would be responsible for the scheduling and budget related to exhibit fabrication and would be directly involved in the design, fabrication, installation and maintenance of agency exhibits. This person would also oversee all communication, RFP, bidding, contracts, budget, schedules, and responsibilities related to exhibits. This position would allow us to develop new exhibits on state historic sites and provide additional technical assistance to local historical societies. The exhibit program at ten state historic sites has increased by 20,000 square feet without additional budget or staff increases.

4. Website Manager/Rights and Permissions Coordinator - SS (1 FTE)

Responsibilities would include managing and enhancing the agency website, providing increased access to SHSND information and collections to a growing worldwide audience, and also assisting in other areas for marketing and promotion of the SHSND. In the year 2005, there were over one million page views of the website. On average, more than 1,100 users access the SHSND website daily. As a rights and permissions coordinator, this position would monitor and approve all requests for permission to use SHSND images, publications, and other intellectual property, providing a consistent application of agency policies and guidelines to the use of agency materials.

5. GIS Technician/Digitization Specialist - HP (1 FTE) - THE PERSON CURRENTLY IN THIS POSITION HAS BEEN EMPLOYED WITH THE AGENCY SINCE 1-2-2003. THE POSITION WOULD BE FUNDED 40% GENERAL FUNDS AND 60% FEDERAL FUNDS

Federal grants have funded this position for the past five years. Nearly every state has at least one position in the State Historic Preservation Division committed to digitizing site location information and cultural resource survey areas in a GIS data base that is utilized by state agencies, federal agencies, cultural resource contractors, and planners. Technology is vital in today's world and this would provide more efficient reviews internally and provide a significant service across the state. The state currently has 53,000 cultural resource sites recorded across the state. There are nearly 10,000 cultural resource reports. The digitization of these collections is backlogged because these collections continue to grow. A permanent position is proposed by combining 60% federal money with a required 40% state funding.

6. Human Resources Coordinator/Risk Management/Procurement – SS (1 FTE)

A Human Resources Coordinator would streamline and make more effective our efforts to recruit, train, support, and retain staff throughout the society. Time permitting, this position would also oversee the risk management and procurement functions of the agency.

7. Archaeological Collections Specialist – HP (1 FTE)

The mission statement of the agency is to identify, interpret, preserve and promote the heritage of North Dakota and its people. This includes the archaeological record/collections that reveal 11,000 year of prehistory in the state. Although there are collections positions in the Museum and Education Division and the Archives and Library Division, there is not a single position identified for the care and maintenance of this priceless collection containing millions of artifacts. This position would assist in the preparation of artifacts for exhibition and loans as well the cataloging and care of the collection. The SHSND is the sole repository for the state collections.

8. Assistant Editor Position into a full-time position – Communications (1/2 FTE) - WE WOULD LIKE TO MAKE ONE OF OUR STAFF FULL TIME. ADDITIONAL SALARIES WOULD BE NEEDED AS THIS PERSON IS ALREADY RECEIVING BENEFITS.

The SHSND's publication opportunities are on the rise with more publication possibilities, expanding North Dakota history presentations, including the History Journal, Plains Talk, Volunteer Network newsletters, technical pamphlets, brochures and other printed material. Exhibit text and other editing responsibilities continue to grow as exhibit development and other outreach increases, including expanding marketing activities for the SHSND museum stores. Editing responsibilities have also expanded in the area of digital media to include the agency website and interactive DVDs.

9. Field Services and AV Archivist - Archives (1 FTE)

With the expanded space, demand will increase significantly from county and local government offices for the state archives to accept their historical records into the archives. Entities have been reluctant to contact the archives due to the space limitations. This position will be the primary liaison with county and local government, will generate and respond to leads for non-governmental collections, and will share responsibility for consulting with county historical societies regarding records issues. In addition, this position will manage the film, video, and recorded sound collections. These collections, thousands of hours of film, video, and recorded sound, constitutes a key form of documentation for interpreting much of the Twentieth Century. The preservation and reformatting of AV collections is essential not only to interpreting a major time period, but also to meeting the expectations of current and future generations of museum visitors and researchers.

10. Chateau Assistant Site Supervisor - HP (1 FTE)

With the expansion of the Chateau de Mores Interpretive Center (scheduled to be completed in the spring of 2007), an assistant site supervisor is needed. The visitor center is planned to be open year round and a single individual at the site is not an adequate staffing level to provide services nor is this a safe practice. The site is the most visited State Historic Site that the SHSND manages. The majority of our major sites do have assistant site supervisors.

11. Former Governors' Mansion\Camp Hancock Site Supervisor - HP (1/2 FTE)

These two sites are highly visible in the Bismarck area. The individual would be responsible for maintenance, interpretation, and exhibit development at the site. Enhanced education and interpretation programming is needed with the historic preservation and exhibit improvements that have been made at the Mansion, the Carriage House Restoration and Camp Hancock. Historic structures continue to be in need of repairs/restoration. This position would help maintain these facilities.

Change Group: O	Change Type: A	Change No: 4	Priority: 4
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Heritage Center Museum Expansion - Funds are requested to expand the Heritage Center Museum.

To request funding for the Heritage Center Museum expansion project.

Change Group: O	Change Type: A	Change No: 5	Priority: 5
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Chateau Interpretative Operating Expenses - During the 05-07, funds were approved to expand the Chateau Interpretative Center. We are requesting funds to add an assistant site supervisor (new FTE), increase seasonal temp salaries to cover the expanded hours the interpretative center will be open and to cover the additional operating costs of the center.

Funds were appropriated during the 05-07 biennium to expand the Chateau Interpretative Center at Medora. We are requesting funds to cover the additional operating costs associated with the expansion and to add staff because of the additional hours the interpretative center will be open. As part of the staff request, we are asking for 1 additional FTE and for temporary salary dollars. The FTE is for an assistant site supervisor to be located at the site. Even though this is our busiest site, it does not have an assistant site supervisor like our other major sites.

Change Group: O	Change Type: A	Change No: 6	Priority: 6
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Move materials from Storage East to the Heritage C - Upon completion of the archives expansion, funds will be needed to hire someone to move materials from storage east to the heritage center.

Upon completion of the Archives expansion, funds will be needed to hire someone to move materials from our storage east facility back to the Heritage Center.

Change Group: O	Change Type: A	Change No: 7	Priority: 7
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Complete Abercrombie Interpretative Center - Funds are needed to complete the Abercrombie Interpretative Center and exhibits. During the 05-07 biennium \$400,000 was appropriated to start the project.

Funds are needed to complete the Abercrombie Interpretative Center and exhibits. \$400,000 was appropriated during the 05-07 session to start the project.

Change Group: O	Change Type: A	Change No: 8	Priority: 8
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Minute Man Cold War Site - Funds are needed to make repairs at the Minute Man Cold War Site. \$250,000 federal funds and \$250,000 general fund match. Additional funds will be needed in the future to staff and operate the site.

Funds are needed to make repairs at the Minute Man Cold War Missile site. Additional funds will be needed in the future to operate and maintain this site.

Change Group: O	Change Type: A	Change No: 9	Priority: 9
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Compact Storage Shelving - Funds are needed to purchase compact shelving for the archives expansion.

Funds are needed to purchase compact shelving for the new Archives expansion.

Change Group: O	Change Type: A	Change No: 10	Priority: 10
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Restore OMB base budget reduction amount. - We are requesting that a portion of the fund eliminated by OMB when arriving at our 100% base budget be restored. This amount consists of \$10,000 to continue our annual statewide history conference, \$20,000 to continue the heritage center museum programming, and \$86,426 for on going exhibit development and maintenance costs.

We are requesting that some of the funds removed from our base budget by OMB when determining our 100% based budget be restored. This amount consists of \$10,000 to continue the annual Statewide History Conference, \$20,000 for museum programming, and \$86,426 for ongoing exhibit design and maintenance costs.

Change Group: O	Change Type: A	Change No: 11	Priority: 11
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Information Technology Increase - We are requesting funds to cover the projected ITD increase. Because of our small general fund operating budget, it would take 1.5% of our current general fund operating budget to cover the projected increase.

We are requesting funds to cover the projected ITD increase. We cannot absorb the increase in our existing budget as it would take 1.5% of our current general fund operating budget to cover these additional costs.

Change Group: O	Change Type: A	Change No: 12	Priority: 12
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Property Insurance - We are requesting funds to increase the insurance coverage on some of the buildings at the historic sites. Currently, a majority of the buildings are underinsured or not insured at all.

We are requesting funds to insure or increase the insurance on some of the buildings located at our historic sites. Currently some buildings are grossly underinsured or not insured at all.

Change Group: O	Change Type: A	Change No: 13	Priority: 13
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Fort Totten Historic Site - Funds are needed to paint and repair historic buildings at the Fort Totten Historic Site. \$250,000 Federal -Save America's Treasures Grant and \$250,000 general fund match.

Funds are needed to repair and paint historic buildings at the Fort Totten Historic Site. We are requesting \$250,000 in general fund matching funds and \$250,000 in federal spending authority.

Change Group: O	Change Type: A	Change No: 14	Priority: 14
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Storage East\Lincoln\Airport Storage - Funds are needed to repair our storage facilities. Estimated costs are \$17,500 for the floor and doors at Storage East, \$10,000 to finish pouring concrete floor at Lincoln storage, \$30,000 to relocate Airport Storage building to Storage East Location.

Funds are needed to repair our storage facilities. \$17,500 for the floor and doors at storage east, \$10,000 to finish pouring the concrete floor at Lincoln storage, \$30,000 to relocate the airport storage building to the storage east location.

Change Group: O	Change Type: A	Change No: 15	Priority: 15
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Double Ditch Trail - Funds are needed to establish double ditch walking trail. \$120,000 federal and \$30,000 general fund match.

Funds are needed to establish Double Ditch walking trail. \$120,000 in federal funds and \$30,000 general fund match.

Change Group: O	Change Type: A	Change No: 16	Priority: 16
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Pilot Study - Mandan Indian Collection - \$50,000 federal and \$50,000 general fund match.

We are requesting funding to complete a pilot study regarding the Mandan Indian Collections. General fund match of \$50,000 and Federal funds of \$50,000

Change Group: O	Change Type: A	Change No: 17	Priority: 17
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Museum and Education - Funds are being requested to process the Ralph Thompson Collection, Develop ND Fossil SEND trunks, complete a field services master and educational master plan.

Funds are being requested to process the Ralph Thompson collection, develop North Dakota Fossil Send Trunks, and complete a field services and educational services master plan.

Change Group: O	Change Type: A	Change No: 18	Priority: 18
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Lincoln Bicentennial Commemoration - Funding to cover costs associated with our participation on the National Lincoln Bicentennial Commission as requested by the governor's office. Funds will also be used to develop related programming, exhibits and conduct other statewide activities.

We are requesting funds to cover costs associated with our participation on the National Lincoln Bicentennial Commission as requested by the Governor's office. These funds will also be used to develop related programming, exhibits and to conduct other statewide activities.

Change Group: O	Change Type: A	Change No: 19	Priority: 19
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Exhibit Development - Update Main Gallery Heritage Center Exhibits.

We are requesting funds to update some of the Heritage Center main gallery exhibits.

Change Group: O	Change Type: A	Change No: 20	Priority: 20
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WEB Access Collection Project/ContentDM Software - Project to make more State Historical Society resources available to the public on line.

We are requesting funds for a project which would make more State Historical Society resources available to the public online.

Change Group: O	Change Type: A	Change No: 21	Priority: 21
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Microfilm Digitization Project - Digitize collections so they can be made more accessible to the public.

We are requesting funds to assist us in digitizing collections so they can be made more accessible to the public.

Change Group: O	Change Type: A	Change No: 22	Priority: 22
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Bill Boards For Historic Sites and Heritage Center -

Billboards to advertise our Historic Sites and the Heritage Center. We are finding that individuals don't know where our Historic Sites or the Heritage Center is located or even that we exist. The State Historical Society of North Dakota Foundation interviewed 62 people as part of a feasibility study they had conducted. As part of the study, the interviewees were asked what the major weakness of the State Historical Society was. Individuals brought up lack of communication and marketing 40 times. The report recommendations contained the following: "The biggest weakness of the Society articulated by the interviewees was the lack of communications and marketing. Efforts must be made to address this weakness in order for the Society to have current and sustained success in fulfilling its mission. I recommend the Society begin planning immediately for the improvements in its communications and marketing efforts with its various constituencies."