

2011 SENATE APPROPRIATIONS

SB 2019

2011 SENATE STANDING COMMITTEE MINUTES

Senate Appropriations Committee
Harvest Room, State Capitol

SB 2019
January 13, 2011
12860

Conference Committee

Committee Clerk Signature

Rose Tanning

Explanation or reason for introduction of bill/resolution:

A Bill for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.

Minutes:

See attached testimony # 1-6.

Chairman Holmberg called the committee hearing to order on SB 2019. Becky J. Keller – Legislative Council; Joe Morrissette – OMB.

Mark Zimmerman, Director, North Dakota Parks & Recreation Department

Attachment #1 - Written testimony

Attachment #2 - Annual report 2010

Attachment #3 - North Dakota Outdoor Recreation Facility Community Grant Program 2009-2011

Testified in favor of SB 2019

Reading from written testimony -

Senator Christmann asked about the funding for the old boat dock at Ft Stevenson that was unusable. Between Game & Fish and Parks & Rec., the state approved \$6 or \$7M for the project and by that summer, wasn't there a federal grant that was far exceeding what we planned to do. Since that was a lot more, how come it wasn't able to be completed with that?

Mark Zimmerman replied that the construction cost for the marina operation was provided by the Corps of Engineers – for the \$11M. No actual boat slips were included. The \$11M was for all the dredging, the two break waters at the entrance to the marina and the gangways down. The actual boat slips were not included in that.

Senator Christmann: How is that different from what we were going to do? I thought for \$6, \$7 or \$8 M, we were going to do that and have all the boat slips.

Mark Zimmerman said that as he understood it, it was a Corps of Engineers project and the state was not involved at that time.

Jesse Hanson, Planning and Natural Resource Division, ND State Parks

During that session, the legislature approved using game and fish funding to start the construction of the marina based on an estimate the ND Parks & Recreation put together with an engineering firm from ND. The premise of the Game & Fish funding was it would go in place should the Army Corps of Engineers not get this project moving. The Army Corps of Engineers proceeded with the project and the reason it went to \$11M instead of \$6M, was they used their own engineering and bidding processes and all the requirements that go with the Corps project. The price started going up and didn't stop until it got to \$11M.

Mark Zimmerman – (continuing with Little Missouri State Park)

Senator Wanzek asked about the land uses with private land owners how do they handle the liability issues. Are the private land owners held harmless?

Eric Spencer , Recreation Division Manager, The state's Recreational Immunity Act protects those land owners. When landowner accepts lease payments from a government agency, they're protected. If they charge for an event, then they would be liable.

Mark Zimmerman (continuing)

Chairman Holmberg said they always get asked questions about the FTE (full time equivalent) positions that you have. There was an interesting increase and to explain what that person would do.

Mark Zimmerman replied that they have one person on staff that is federally funded. They are asking for the general fund to pay for the benefits for that position. That person is in the grants program and is federally funded.

Chairman Holmberg: That is still other funds, it is not general fund money?

Eric Spencer: That is correct. The position has been in temporary status since 2003 and to help retain that position, we offered a health insurance package which they are allowed to do. We're requesting it to become full time and it would include health insurance and allow for leave and sick leave.

Chairman Holmberg The individual will still be paid through federal funds? **Eric Spencer** answered that he was correct.

Senator Robinson has taken a tour of the Devils Lake region and said if the Lake goes up another three feet this spring, at what point can't we go any further to save Grahams Island?

Mark Zimmerman said if the road raise comes through, at that level, the water is going to spill out of the east end before we flood if the next raise is done. It will be at a level that will never go under water. It's going to bust out the east end before we'll flood the road.

Jesse Hanson: On this road raise that is scheduled to be done in 2011, the top of the road will be raised to 1461 (elevation). This summer, the lake is projected to come up to 1454 which will make it difficult to get into the park. The Federal Highways Administration did an economic impact study of Grahams Island State Park and its impact to the economic viability to the Devils lake area. The impact to the local communities per year of having Grahams State Park in place is a little over \$4M. That got the federal allocation for the road raise which will fund 80% of the raise. This will raise the road five feet this summer.

Senator Grindberg: To date, what has been the total general fund expenditure with the proposal this biennium on that road? If we approve this, this would be it? What's the total general fund over the last decade – we've raised this road four times.

Jesse Benson: I don't believe there have been any general funds put in it. In the past raises, it's been funded 80% with federal funds in each of the raises. The local match has been picked up in the past through Benson County, Ramsey County and the city of Devils lake which was a cost share match. Devils Lake Chamber of Commerce, Garrison Diversion Conservancy District, and Game & Fish have all put in money. Total raises to date expenditures is \$10M to raise the road twice. And this will be the third one.

Senator Warner: People are in the marina all summer long, are they charged just the cost of the electricity or is it part of the cost of the slip?

Mark Zimmerman: Of the two marinas on the Lake Sakakwea that have docks and electrical services, their slip rental includes their electric rates. At the newest one, the Garrison marina, the docks are in and we begin electrical service this summer, we will look at that as well to be included in their slip rental fee.

Senator Christmann asked the total cost of doing the road into Grahams' Island.

Mark Zimmerman: \$2.8 M is our 20% match.

Senator Christmann - What if we didn't do the road, and the water comes up and no one can get in there, but it eventually runs out the east side, erodes down and the lake level drops some. At that point, maybe the road level we have now would be adequate again. What kind of damage would be done to facilities on that island because the water had gone above the road for a couple summers?

Mark Zimmerman said the last raise was paid for by FEMA. The major infrastructure was raised above that elevation. They are safe within the Park, but the Park would have to be closed to campers and users– just like in 1997 when the last road raise was done.

Doug Hevenor, CEO, International Peace Garden
Testimony attached - # 4 and map – attachment #5.
Testified in favor of SB 2019.

Reading from testimony - They are requesting \$484,000 for the extension of the Conservatory so they can keep a cactus collection of Don Vitko which contains almost 1500 Cactus specimens. He urged the committee to approve the funding.

Dana Schaar, Executive Director, ND Recreation and Park Association, Lobbyist #94 introduced Ron Merritt who is member of NDRPA board of directors.

Ron Merritt, Legislative Chair for North Dakota Recreation and Park Assoc. Director, Minot Park District.

Testimony attached - # 6. Testified in favor of SB 2019.

He urged the committee to support the Department's recreational leadership and facilities matching grant program which received \$400,000 in last biennium. It is not included in this year's executive budget.

Senator Christmann (to Mark Zimmerman) in a previous bill, they were discussing the merits of the wildlife services in taking care of beaver and coyote problems. Is there a beaver problem in park?

Brad Pozarnski, Field Manager, ND State Parks said they've worked with the State Game & Fish, but have never used federal services.

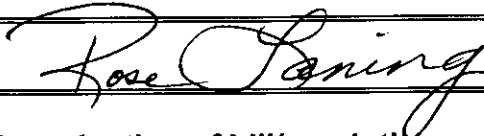
2011 SENATE STANDING COMMITTEE MINUTES

Senate Appropriations Committee
Harvest Room, State Capitol

SB 2019
February 15, 2011
Job # 14584 (Meter 18:50)

Conference Committee

Committee Clerk Signature



Explanation or reason for introduction of bill/resolution:

Committee vote on Parks & Rec appropriation.

Minutes:

You may make reference to "attached testimony."

Senator O'Connell had amendments prepared and they basically took a decrease and matched the Canadian's \$320,000 for the conservatory.

Vote 1-

Senator O'Connell moved Do Pass amendment 11.8140.01004.

Senator Krebsbach seconded.

A Roll Call vote was taken. Yea: 5 Nay: 7 Absent: 1

Amendment failed.

Vote 2-

Senator O'Connell offered amendment .01003 for two administrative assistants. **Chairman Holmberg** said this would increase the green sheet.

Senator Krebsbach said the bad part is that we'd be adding two full time employees, but from the standpoint of fairness, they have been temporaries, but they've been full time for a number of years. I feel strongly to move some of those positions into full time positions so they can receive benefits as well. It would be about \$24,000 a year.

Chairman Holmberg said the motion was to add \$57,000 to make two long term temporary fulltime employees by paying their benefits and the agency would find the money to continue paying the salaries.

Senator O'Connell said we are picking up the fringe benefits.

Senator O'Connell moved Do Pass on Amendment 11.8140.01003

Senator Krebsbach seconded.

A Roll Call vote was taken. Yea: 5 Nay: 7 Absent: 1

Amendment failed.

Vote 3-

Joe Morrissette explained the other amendment which is at the request of the department. There's \$350,000 in the Executive Budget for electrical and water service at the marina. They are asking for an emergency clause to be added to the bill for that project so they can move forward.

Senator O'Connell said this is just one out of 5 docks that will be furnished at this time.

Senator Krebsbach moved **Do Pass** to add an emergency clause amendment.
Senator O'Connell seconded.

A Roll Call vote was taken. Yea: 12 Nay: 0 Absent: 1
Amendment passed.

Vote 4

Senator Krebsbach moved **Do Pass as Amended on SB 2019**.
Senator O'Connell seconded.

A Roll Call vote was taken. Yea: 12 Nay: 0 Absent: 1
Senator O'Connell will carry the bill.

2011 SENATE STANDING COMMITTEE MINUTES

Senate Appropriations Committee
Harvest Room, State Capitol

SB 2019
01-27-11
Job #13568

Conference Committee

Committee Clerk Signature *Alice DeBor*

Explanation or reason for introduction of bill/resolution:

Subcommittee hearing regarding the budget for Parks and Rec. Department.

Minutes:

See attached testimony #A

Senator Krebsbach called the subcommittee to order on SB 2019. Senator O'Connell was also present. Becky Keller, Legislative Council Joe Morrissette, OMB were present.

Senator Krebsbach stated we will review what we have we have and then two other bills that will be added to this subcommittee and they are SB 2228 and SB 2239. SB 2228 deals with Wellness grant for Crosby, their park board and SB 2239 for the Recreation Dept. Recreational Leadership and Facility grants, it has been in existence for at least 2 years, but they are looking for money in that and that was not included in either the governor's budget or your request.

Brad Pozarnsky, Parks & Recreation stated the Community Leadership and Facility Grant program is in existence in the current biennium and was in the agency's budget request at \$400,000.00. It was just not part of the executive budget.

Senator Krebsbach As I recall it was \$700,000.00 requested last session and it was cut down or reduced to \$400,000.00. I am sure you see the validity of that as I do. Other than that we have the difference in the one FTE that you wanted to transfer. If I am remembering correctly this is a person who has been a temporary.

Dorothy Streyle: It has been a temporary funded with temporary salaries for the last 8 years, so we have been paying them out of seasonal money. We would like the whole position because we've been using other funds, our park revenues to pay them right now so we ask for general fund money to pay with the benefits, but there are some options there that we could work with. We could get the position and skip the benefit package, we could continue paying the other part other funded. We are trying to get all our FTEs general funded. Joe has been going a great job over the last two years so all of our permanent people are paid with general funds.

Senator Krebsbach we did add them but we had to do a little work in the conference committee last session. So this is basically making up for what we lost last time. She was

told the last session we asked for four, this is cut down to two. She asked if there is any other issue that is in 2019 that you had concerns about.

Senator O'Connell asked if this will definitely be used for Metigoshe. He presented a proposed amendment for the bill. Testimony attached # A. I am going to ask Becky to make the third one and she discussed this with him.

Senator Krebsbach stated the budget was pretty clear and very much in line with last session. The only thing that will not be dealt with at this particular time is the 3 and 3 for the salaries. And that probably will be one of the last things we deal with. Could we review quickly **SB 2228**, which was the Crosby request and they are looking for \$500,000.00. **We will not cover that one in this committee. That will be another issue in another area.** However the one requested by you, the Recreational Leadership and Facilities Grants, that one we should look at, and putting that into this budget for you. **SB 2239.**

Arik Spencer, Recreational Division Manager for ND Parks: Over the course of the current biennium we've seen 50 applications for these facility grants and we funded 11 projects. 7 of those were in 2009 and 4 of those were in the current fiscal year. They are playgrounds, some pools, picnic areas; they are 50/50 matching grants and they are funded on a reimbursement basis, so the local community would spend the money first and then we would reimburse 50% of the costs. We did receive applications requesting grant funds in excess of \$1.7 million.

Senator O'Connell Out of that you spent how much?

Arik Spencer: We spent \$387,000.00. We are allowed 5% for administration. All the grant program that's around \$20,000. Out of the \$387,000.00 there was \$7,500.00 under runs? On the projects that were funded the first year of the current biennium and so those are rolled into the second year. If this grant program was approved for another biennium one thing we would request is the ability to grant those out or disburse funds into 2013-2015 biennium because that way we could give out grants each year of the next biennium and then allow project sponsors to complete their projects and we can assure they were done and reimburse the funds. We give them 18 to 24 months, basically two construction seasons, it works well with all our other grant programs, and that is what we did with the language that is in there now. The Bill gave us the ability to disburse those funds into the 2011-13 biennium for what is approved already.

Senator Krebsbach However the request and the granting would be done during 2011-13 biennium but the disbursements could carry into the next biennium, so your request would have to be in by this next biennium and awarded. She was told yes. She asked if the sheet she has shows what was carried over. She was told they will get back to her. Arik stated he thought 7 of the projects funded in 2009 are complete, 2 are not, they are in various stages, say 50 or 70% done, and then the 2010 projects were awarded here recently in December. We have a fall application cycle every year so they would have until August 2012 to complete those projects.

Senator Krebsbach stated she thought they don't need to meet again. She supports SB 2239. At any rate, whether we can get the full amount, that remains to be seen. This

Appropriations Committee, they might say we have to cut that down but if we can hold it at the 400 I would be very pleased. We will have some options there.

Mark A. Zimmerman, Parks & Rec: When we made our full presentation, the concerns on Grahams Road, I know many issues dealing with Devils Lake, just to let you know, new projections today, the water has come up another foot. I know the concern of the members of the committee for spending money for a road to a state park, but we would hope if any senators have questions we can provide information on the impact to the lake and the park.

Senator O'Connell asked how many miles is there and how far do you have to haul dirt. I assume there is water on both sides of the road now. He was told the fill will not be a problem. The issue is riprap that will be a major expense in the project as it is all across the Devils Lake area. He was told it is 4.8 miles of road to be raised. The project would raise the road at 6 feet, and the lake would never get to it. He then asked about the riprap. He was told it is funded through federal highway money so the parameters are pretty tight on the rock and fill both.

Mark A. Zimmeman: We have 4 cabins on Grahams Island and already we have 300 plus nights of cabin rentals made so it shows the interest in the park. Whatever the decision is or the circumstances become, closure of the park, we would hope that all the Senators would know that there is an investment that the state has already made and whatever we can do to keep that open. It is a very popular spot. He was asked if the numbers have been provided to the committee concerning this and he said yes. There was a question about the rental on those properties, if that money goes back for upkeep and it was stated that all the revenue goes back to our OMM of our parks for repairs, mowing etc.

Senator O'Connell had questions regarding the roads at Lake Metigoshe State Park. The reason I ask Bottineau is doing their streets and it would be cheaper to try and do it at the same time. He was told next biennium they would be upgrading the roads there.

Senator Krebsbach closed the subcommittee hearing on SB 2019.

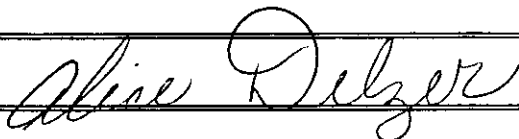
2011 SENATE STANDING COMMITTEE MINUTES

Senate Appropriations Committee Harvest Room, State Capitol

SB 2019
04-06-2011
Job # 16380 (Meter 5.11 – 8:58)

Conference Committee

Committee Clerk Signature



Explanation or reason for introduction of bill/resolution:

A discussion in full committee on SB 2019-Parks and Rec, (DO NOT CONCUR) (Several Senate Bills were discussed briefly on this Job: 2006; 2019; 2022, 2275)

Minutes:

You may make reference to "attached testimony."

Chairman Holmberg called the committee to order. Roll call was taken. All committee members were present. Tad H. Torgerson, OMB and Brady Larson, Legislative Council were also present. SB 2019 is the Parks and Rec. They (the House) did a couple of things that were kind of interesting. They added \$175,000 from the general fund to conduct a study of the grounds and facilities of Missouri River Correctional Center for possible use as a future state park or recreation area. The Department must examine appropriate pass of recreation and outdoor education uses of the grounds. And then they added \$242,000 from the general fund for the state's share of the cost to build an expansion under the conservancy up at International Peace Garden for a cactus collection. The Peace Garden must obtain the remaining half, 242, from non-state sources before they can begin the project. And then they added \$25,000 to the memorial to victims of 911.

Senator Christmann: I will say this, although the bill hasn't proceeded to the floor yet, but this committee's recommendation for amendments to the correction budget, the House also had money as far as studying MRCC (Missouri River Correctional Center) and we took that out of the corrections budget because A. we felt like they've got, as far as corrections goes, they have plenty on their plate right now with building a new facility, but B: The corrections people do not really want the folks out at MRCC to be there on the prison grounds, which is what this all revolves around to free up that space to make a park, so it's a different type of prisoner, and they really don't want them together so I think we honor that.

Chairman Holmberg Let's go DO NOT CONCUR. That will be Senator Krebsbach, Senator O'Connell, and then we only had two people on that subcommittee, we need another person. Parks and Rec, let's go with Senator Erbele, and you understand the concerns that Senator Christmann mentioned. Here are the amendments that the House put in on that bill. (He handed the amendments to Senator Krebsbach) The discussion was closed on SB 2019.

PROPOSED AMENDMENTS TO SENATE BILL NO. 2019

Page 2, replace lines 3 and 4 with:

"International Peace Garden \$736,854 \$356,845 \$1,093,699
 Total general fund \$736,854 \$356,845 \$1,093,699"

Page 2, replace line 9 with:

"Grand total general fund \$10,562,591 \$6,113,965 \$16,676,556"

Page 2, replace line 11 with:

"Grand total all funds \$22,710,645 \$6,635,443 \$29,346,088"

Page 2, after line 26, insert:

"International Peace Garden conservatory 0 320,000"

Page 2, replace line 28 with:

"Total all funds \$5,571,368 \$4,802,210"

Page 2, replace line 30 with:

"Total general fund \$4,771,368 \$4,802,210"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Summary of Senate Action

	Executive Budget	Senate Changes	Senate Version
Parks and Recreation Department			
Total all funds	\$28,252,389	\$0	\$28,252,389
Less estimated income	12,669,532	0	12,669,532
General fund	\$15,582,857	\$0	\$15,582,857
International Peace Garden			
Total all funds	\$773,699	\$320,000	\$1,093,699
Less estimated income	0	0	0
General fund	\$773,699	\$320,000	\$1,093,699
Bill total			
Total all funds	\$29,026,088	\$320,000	\$29,346,088
Less estimated income	12,669,532	0	12,669,532
General fund	\$16,356,556	\$320,000	\$16,676,556

Senate Bill No. 2019 - International Peace Garden - Senate Action

	Executive Budget	Senate Changes	Senate Version
International Peace Garden	\$773,699	\$320,000	\$1,093,699

Total all funds	\$773,699	\$320,000	\$1,093,699
Less estimated income	0	0	0
	<u>\$773,699</u>	<u>\$320,000</u>	<u>\$1,093,699</u>
General fund			
FTE	0.00	0.00	0.00

Department No. 751 - International Peace Garden - Detail of Senate Changes

	Adds Funding for Conservatory ¹	Total Senate Changes
International Peace Garden	\$320,000	\$320,000
Total all funds	\$320,000	\$320,000
Less estimated income	0	0
General fund	\$320,000	\$320,000
FTE	0.00	0.00

¹ This amendment adds funding to match funds provided by the Canadian government for a conservatory at the International Peace Garden.

Date: 2-15-11
Roll Call Vote # 1

2011 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2019

Senate Appropriations Committee

Check here for Conference Committee

Legislative Council Amendment Number Amendment 11.8140.0100^{af}

Action Taken: Do Pass Do Not Pass Amended Adopt Amendment
 Rerefer to Appropriations Reconsider

Motion Made By O'Connell Seconded By Sen Krebsbach

Senators	Yes	No	Senators	Yes	No
Chairman Holmberg		✓	Senator Warner	✓	
Senator Bowman		✓	Senator O'Connell	✓	
Senator Grindberg			Senator Robinson	✓	
Senator Christmann		✓			
Senator Wardner		✓			
Senator Kilzer		✓			
Senator Fischer		✓			
Senator Krebsbach	✓				
Senator Erbele	✓				
Senator Wanzek		✓			

Total (Yes) 5 No 7

Absent 1

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Failed

PROPOSED AMENDMENTS TO SENATE BILL NO. 2019

Page 1, replace line 16 with:

"Natural resources 12,130,307 6,266,384 18,396,691"

Page 1, replace line 18 with:

"Total all funds \$21,973,791 \$6,436,876 \$28,410,667"

Page 1, replace line 19 with:

"Less estimated income 12,148,054 622,278 12,770,332"

Page 1, replace line 20 with:

"Total general fund \$9,825,737 \$5,814,598 \$15,640,335"

Page 1, replace line 21 with:

"Full-time equivalent positions 53.00 3.00 56.00"

Page 2, replace line 9 with:

"Grand total general fund \$10,562,591 \$5,851,443 \$16,414,034"

Page 2, replace line 10 with:

"Grand total special funds 12,148,054 622,278 12,770,332"

Page 2, replace line 11 with:

"Grand total all funds \$22,710,645 \$6,473,721 \$29,184,366"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Summary of Senate Action

	Executive Budget	Senate Changes	Senate Version
Parks and Recreation Department			
Total all funds	\$28,252,389	\$158,278	\$28,410,667
Less estimated income	<u>12,669,532</u>	<u>100,800</u>	<u>12,770,332</u>
General fund	\$15,582,857	\$57,478	\$15,640,335
International Peace Garden			
Total all funds	\$773,699	\$0	\$773,699
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$773,699	\$0	\$773,699
Bill total			
Total all funds	\$29,026,088	\$158,278	\$29,184,366
Less estimated income	<u>12,669,532</u>	<u>100,800</u>	<u>12,770,332</u>
General fund	\$16,356,556	\$57,478	\$16,414,034

Senate Bill No. 2019 - Parks and Recreation Department - Senate Action

	Executive Budget	Senate Changes	Senate Version
Administration	\$2,484,885		\$2,484,885
Natural resources	18,238,413	158,278	18,396,691
Recreation	7,529,091		7,529,091
Total all funds	\$28,252,389	\$158,278	\$28,410,667
Less estimated income	12,669,532	100,800	12,770,332
General fund	\$15,582,857	\$57,478	\$15,640,335
FTE	54.00	2.00	56.00

Department No. 750 - Parks and Recreation Department - Detail of Senate Changes

	Add 2 FTE Administrative Assistant Positions¹	Total Senate Changes
Administration		
Natural resources	158,278	158,278
Recreation		
Total all funds	\$158,278	\$158,278
Less estimated income	100,800	100,800
General fund	\$57,478	\$57,478
FTE	2.00	2.00

¹ This amendment provides for 1 FTE administrative assistant position at Fort Abraham Lincoln State Park and 1 FTE administrative assistant position at Lake Metigoshe State Park.

Date: 2-15-11
Roll Call Vote # 2

2011 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2019

Senate Appropriations Committee

Check here for Conference Committee

Legislative Council Amendment Number Amendment A 11-8140-01003

Action Taken: Do Pass Do Not Pass Amended Adopt Amendment
 Rerefer to Appropriations Reconsider

Motion Made By O'Connell Seconded By Krebsbach

Senators	Yes	No	Senators	Yes	No
Chairman Holmberg		<input checked="" type="checkbox"/>	Senator Warner	<input checked="" type="checkbox"/>	
Senator Bowman		<input checked="" type="checkbox"/>	Senator O'Connell	<input checked="" type="checkbox"/>	
Senator Grindberg			Senator Robinson	<input checked="" type="checkbox"/>	
Senator Christmann		<input checked="" type="checkbox"/>			
Senator Wardner		<input checked="" type="checkbox"/>			
Senator Kilzer		<input checked="" type="checkbox"/>			
Senator Fischer		<input checked="" type="checkbox"/>			
Senator Krebsbach	<input checked="" type="checkbox"/>				
Senator Erbele	<input checked="" type="checkbox"/>				
Senator Wanzek		<input checked="" type="checkbox"/>			

Total (Yes) 5 No 7

Absent 1

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

failed

Date: 2-15-11
 Roll Call Vote # 3

2011 SENATE STANDING COMMITTEE ROLL CALL VOTES
 BILL/RESOLUTION NO. 2019

Senate Appropriations Committee

Check here for Conference Committee

Legislative Council Amendment Number emergency clause for Port Stevenson docks

Action Taken: Do Pass Do Not Pass Amended Adopt Amendment
 Rerefer to Appropriations Reconsider

Motion Made By O'Connell Krebsbach Seconded By O'Connell

Senators	Yes	No	Senators	Yes	No
Chairman Holmberg	✓		Senator Warner	✓	
Senator Bowman	✓		Senator O'Connell	✓	
Senator Grindberg	A		Senator Robinson	✓	
Senator Christmann	✓				
Senator Wardner	✓				
Senator Kilzer	✓				
Senator Fischer	✓				
Senator Krebsbach	✓				
Senator Erbele	✓				
Senator Wanzek	✓				

Total (Yes) 12 No 0

Absent 1

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

1 out of the 5 docks electrical

PROPOSED AMENDMENTS TO SENATE BILL NO. 2019

Page 3, line 18, replace "\$400,000" with "\$575,000"

Page 3, line 19, after the first comma insert "\$400,000"

Page 3, line 19, after "project" insert "and \$175,000 relating to the Fort Stevenson state park marina electric and water service project"

Page 3, line 20, replace "is" with "are"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Summary of Senate Action

	Executive Budget	Senate Changes	Senate Version
Parks and Recreation Department			
Total all funds	\$28,252,389	\$0	\$28,252,389
Less estimated income	12,669,532	0	12,669,532
General fund	<u>\$15,582,857</u>	<u>\$0</u>	<u>\$15,582,857</u>
International Peace Garden			
Total all funds	\$773,699	\$0	\$773,699
Less estimated income	0	0	0
General fund	<u>\$773,699</u>	<u>\$0</u>	<u>\$773,699</u>
Bill total			
Total all funds	\$29,026,088	\$0	\$29,026,088
Less estimated income	12,669,532	0	12,669,532
General fund	<u>\$16,356,556</u>	<u>\$0</u>	<u>\$16,356,556</u>

Senate Bill No. 2019 - Parks and Recreation Department - Senate Action

This amendment changes the emergency clause section to include \$175,000 for the Fort Stevenson State Park marina electric and water service project.

Date: 2-15-11
Roll Call Vote # 4

2011 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2019

Senate Appropriations Committee

Check here for Conference Committee

Legislative Council Amendment Number with amendment emergency clause

Action Taken: Do Pass Do Not Pass Amended Adopt Amendment
 Rerefer to Appropriations Reconsider

Motion Made By Krebsbach Seconded By O'Connell

Senators	Yes	No	Senators	Yes	No
Chairman Holmberg	✓		Senator Warner	✓	
Senator Bowman	✓		Senator O'Connell	✓	
Senator Grindberg			Senator Robinson	✓	
Senator Christmann	✓				
Senator Wardner	✓				
Senator Kilzer	✓				
Senator Fischer	✓				
Senator Krebsbach	✓				
Senator Erbele	✓				
Senator Wanzek	✓				

Total (Yes) 12 No 0

Absent 1

Floor Assignment O'Connell

If the vote is on an amendment, briefly indicate intent:

REPORT OF STANDING COMMITTEE

SB 2019: Appropriations Committee (Sen. Holmberg, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (12 YEAS, 0 NAYS, 1 ABSENT AND NOT VOTING). SB 2019 was placed on the Sixth order on the calendar.

Page 3, line 18, replace "\$400,000" with "\$575,000"

Page 3, line 19, after the first comma insert "\$400,000"

Page 3, line 19, after "project" insert "and \$175,000 relating to the Fort Stevenson state park marina electric and water service project"

Page 3, line 20, replace "is" with "are"

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Summary of Senate Action

	Executive Budget	Senate Changes	Senate Version
Parks and Recreation Department			
Total all funds	\$28,252,389	\$0	\$28,252,389
Less estimated income	12,669,532	0	12,669,532
General fund	\$15,582,857	\$0	\$15,582,857
International Peace Garden			
Total all funds	\$773,699	\$0	\$773,699
Less estimated income	0	0	0
General fund	\$773,699	\$0	\$773,699
Bill total			
Total all funds	\$29,026,088	\$0	\$29,026,088
Less estimated income	12,669,532	0	12,669,532
General fund	\$16,356,556	\$0	\$16,356,556

Senate Bill No. 2019 - Parks and Recreation Department - Senate Action

This amendment changes the emergency clause section to include \$175,000 for the Fort Stevenson State Park marina electric and water service project.

2011 HOUSE APPROPRIATIONS

SB 2019

2011 HOUSE STANDING COMMITTEE MINUTES

House Appropriations Education and Environment Division
Sakakawea Room, State Capitol

SB 2019
3/11/11
15300

Conference Committee

Committee Clerk Signature

Shuley Branning

Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department and the International Peace Garden; to provide for a transfer; and to declare an emergency

Minutes:

You may make reference to "attached testimony."

Chairman Skarphol: The Committee was called to order to hear SB 2019, North Dakota Parks and Recreation Department. It was noted that all members are present except Rep. Hawken. The hearing began with an introduction of the Director, Mr. Mark Zimmerman.

Zimmerman: He provided printed testimony, see attachment # 1. Included as a line item is the International Peace Garden.

Rep. Martinson: Our mutual friend Ron Carlyle has talked to me for years about the need for showers at, I can never remember which park it is. Is that in here? .

Zimmerman: Yes, that is Little Missouri State Park. If it is approved, we are ready to go with construction. It would be the same as the facility at Sully Creek and have it ready by the end of the summer.

Rep. Martinson: Good to see it. Laughter

Chairman Skarphol: Why is there a road to Grahams Island. Why is that a park road?

Zimmerman: It is a county road and right on the county line. Neither county has the funding for it. The Road for Grahams Island is \$2.8M. Of that, General Fund money is \$2.4M. The Game and Fish budget is for \$400,000. See Power Point handout # 1, P. 4.

Rep. Williams: Where is the other \$4M?

Zimmerman: The additional \$400,000 is from the North Dakota Game and Fish budget.

Joe Morrisette, OMB Analyst: The Game and Fish Budget has the authority to transfer that as a grant to parks. The Parks has the authority in their capital line to spend it for that project. In the Senate version of the bills that come to you, the authority to spend that

\$420,000 is still in the Parks' budget but the Game and Fish budget was changed from the Executive proposal, it was reduced from \$400,000 to \$100,000. It is kind of an imbalance there. Parks has the authority to spend it. Game and Fish doesn't have the authority to pay the whole \$400,000.

Chairman Skarphol: And the Game and Fish (Bill) is in Government Ops. The balance of the \$4.2K, give me the page.

Zimmerman: The \$2.8M should be on the p. 6, the pictures there of the road itself. Correction, it is on p. 14.

Chairman Skarphol: The balance of the \$4.299M. The break down on that...some is going to Lewis and Clark.

Zimmerman: That is right and those projects should be bid. We have some figures here. Lewis and Clark State Park chip seal, \$560,000, Grahams Island State Park \$700,000, (General Fund). Calling on Jesse Hanson to continue.

Jesse Hanson, Manager of the Planning Division for the Parks and Recreation Department: I will give the run down on the \$4.2M explaining from the green sheet. The \$2.4M is what is in the North Dakota Parks and Rec budget for the road raise at Grahams Island. Additionally there is \$240,000 request in the capital line for purchase of the boat slip docks at Fort Stevenson State Park. There is \$565,000 requested for the roads to the main access roads and campground loop roads at Lewis and Clark State Park to do some overlay repairs and chip and seal. Grahams Island State Park is \$700,000 total project but \$350,000 in general funds and we'd be matching out \$350,000 in Federal Land and Water conservation Fund Grant and that is to expand the camping by 48 additional camp sites. The Little Missouri State Park shower house, it is the \$90,000 request for the shower house. We have a \$55,000 budget request for recreational trail improvements across the state in several different parks and recreation areas, w \$240,000 request for Lewis and Clark State Park for a major renovation on the campgrounds electrical and water systems upgrades.

Chairman Skarphol: All general funds except the \$350,000?

Hanson: Continuing, an additional \$175,000 at Fort Stevenson State Park for a separate project for the dock purchase. This would be to put electrical and water system on to those boat slips.

Rep. Williams: Get us a break down and the amounts.

Hanson: We can get that to you to make it a lot clearer.

Chairman Skarphol: Include what was accomplished with the money that is number 8 (Green Sheet) that was done over this biennium and the \$4.7M. Do you have the capital project and what was completed (in the current biennium).

Rep. Martinson: Addressing Mr. Zimmerman. There is lots of interest over the last year about a new park where the Missouri River Correctional Facility is. Would you be interested if we were able to find somebody to give you some funding to develop a potential master plan for a park on that 900 acres down south. There is a bill that passed the Senate, a bill that talks about studying the relocation of that facility to the State Pen so I think eventually, that place will probably close. Would you be amenable to us asking you to put a master plan together over the interim?

Zimmerman: Yes, our department would be honored to do that, I think it's another one of those places that should at least be studied or considered for a state park. Discussion in the Bismarck community, a couple of agencies would also cooperate in that effort to present a master plan.

Rep. Martinson: Continuing. The thoughts I've heard are interesting and wouldn't be a soft ball complex or a soccer complex but more of a major type area in conjunction with Game and Fish where you could even trench out from the river and have some ponds so it would be more of a family nature type preserve than it would be a traditional recreation facility.

Zimmerman: Yes, such a study, we'd be prepared to not to bring it in as a major improvement project. That is a perfect area for something more of a natural setting. We wouldn't be looking at huge cash outlays for a soccer complexes or soft ball diamonds. Fort Abraham Lincoln is across the Missouri, we would have staffing to manage that area so we would be most happy to present to the Legislature a master plan at interim.

Chairman Skarphol: Budget detail, there is over \$1M of professional services in your budget. What does that mean?

Dorothy Streyle: We have a \$500,000 contract with Snowmobile North Dakota who runs all the snowmobile trails and grooms them, does land leases and also with the Fort Lincoln Foundation we have services out of Fort Lincoln in the interpretive services and that run \$200,000 to \$250,000 a year. The rest are engineering fees and things that we have going on during the year.

Chairman Skarphol: Also, there is in excess of \$5M in grant money, grants, benefits and claims. What kind of grants are we referring to?

Streyle: It is mostly all federal funds that we get from recreational grant programs.

Chairman Skarphol: And they go to?

Streyle: About 75% to local communities.

Arik Spencer, Recreation Division Manager for the North Dakota Parks: We manage two federal grant programs, one is the Recreational Trail Program and the other is the Land and Water Conservation Fund. Those are matching grant programs going to local park counties to do recreation type projects. The dollar amount varies anywhere from \$1.3M per year to \$2M per year. It is a reimbursement project so there is some extra authority built in

that if we are carrying projects over in the course of time, we have the ability to reimburse those project sponsors.

Chairman Skarphol: The \$1.3M to \$2M that you are referring to is the federal dollars you receive annually. There is over \$5M here that is just in anticipation of potentially receiving more or are there other grant moneys as well.

Spencer: Depending on the grant program, you never know from year to year the amount that you may get. We have the ability to accept more if they appropriate to give us more.

Chairman Skarphol: Matching, what kind of local match is required? Is it an application process where the park or whatever applies for the grant and you make a decision on whether or not it is appropriate?

Spencer: The Land and Water Conservation Fund is a 50-50 matching grant program. So for every dollar we grant out they have to provide one dollar in local match and it can be either in cash or in kind. There is a competitive application process for that; typically we do them at the end of a given year. This year we held them on November 1st. For the Recreational Trail Program that is an 80-20 matching grant program, 20% of the costs are provided locally. It is a reimbursement program and those grants are due here on the 15th or 16th of this month.

Chairman Skarphol: Is that to build trails?

Spencer: Also trail amenities and as part of a trail head project they could do a brochure, trail head signage, lighting . The primary focus is on the ground trails. Here in Bismarck they have used these funds to repair the trail around Tom O'Leary Golf Course. So they are both paved trails and non paved trails as you might find at Fort Abraham State Park.

Rep. Williams: Have you had any indication that you are going to have some cuts in federal funding?

Spencer: For the Recreational Trail Program the future is uncertain. We have received those funds since 1996 through the Federal Highway Bill. As it has been reauthorized over time, those funds have always continued so we are hopeful that they will. There is a degree of uncertainty but we are hopeful. On the Land and Water Conservation Fund there are efforts to cut funds and efforts to increase funds and the results are anyone's guess. That program has been around since 1965. We have gotten over \$1M a year to now we are averaging about \$300,000 a year.

Chairman Skarphol: What are LWCF1992 projects for \$1.5M, Federal funds.

Spencer: Land and Water Conservation Fund, I am not aware of that.

Rep. Monson: Lake Sakakawea is up, will that affect your marina and the boat docks. You talk about your project, I assume they will float so that when the water comes up they will be fine.

Zimmerman: Yes, We have seen that on all three of the state parks on Lake Sakakawea. There are more requests for boat slips as the water is high and rising. In Fort Stevenson State Park we will have about 100 boat slips. The new marina at the Garrison Marina and other boat docks there from the Minot Dock owners group. Our marinas are in good shape. We can raise 'em and maintain them for the season.

Chairman Skarphol: Are you seeing a fairly significant change in your IT operation?

Zimmerman: Yes, our staff person has been very good. We have some funding to upgrade several of the parks. In those remote locations it is difficult to have good service. We have additional grant money for IT. More and more people are going on line to make reservations, it is working well and we are improving it.

Chairman Skarphol: Last time we gave money for repair you needed for facilities that were in need for some significant repair.

Zimmerman: Several of those are road projects and we have an ongoing list of repair projects on facilities.

Hanson: The Legislature has provided funding for the past biennium for especially for infrastructure, major road repair.

Chairman Skarphol: Bobcats were bought, too.

Hanson: That would come in our Equipment budget line. That was increased and has brought a lot of our old equipment up to contemporary standards.

Rep. Monson: Grahams Island is shut down by rising water?

Zimmerman: It may be closed, a 50-50 chance. North Dakota and Federal transportation have the plans ready to raise the road. It was closed in 1997 when the road was covered. If the road floods, the campground will flood, that is not the case. All of our infrastructure is above that line. The road will flood and there is no access to the park.

Doug Hevenor, CEO International Peace Garden: Printed Testimony was provided, see Attachment #s 3 and 3A. None of our requests were addressed in the Governor's budget. We have \$484,000 in capital funding. Delineating on what happened in the last biennium as stated in Attachment # 3.

An opportunity to house a rare cactus collection from the Minot area requires an additional 3,000 square feet of space to the conservatory. It was done from the Community Places Program in Manitoba and from the Manitoba legislature for \$320,000. We moved 2,300 of Don Vitko's Cactus collection. \$320,000 is needed to match the Canadian funding that has been received, see p. 2 of Attachment # 3 and p. 3 to see the diagram.

Rep. Martinson: We got a request yesterday from the Rotary Club. Why would you loan them \$50,000 so they could contribute to your Peace Memorial probably know that they will never pay you back?

Hevenor: The Canadian Rotarians have raised \$26,000 of that \$50,000. We have received it, it is in the bank right now.

Rep. Martinson: You have \$25,000 in here for that same purpose. Is that

Hevenor: Yes, for that same purpose.

Rep. Martinson: So we wouldn't have to give them the \$25,000 that they asked for.

Hevenor: That is what they are trying to, that is where they have come for funding, they have come to the legislature.

Rep. Martinson: Aren't we talking about the same \$25,000?

Rep. Williams: Yesterday, in our committee, the original bill was asking for \$50,000, the Senate cut it to \$25,000. They are asking to have it reinstated to \$50,000 in our committee yesterday. Are you saying that Canada has already.....

Hevenor: We have already raised \$26,000. I have \$26,000 in funds towards the \$50,000. We are shy \$25,000.

Rep. Williams: Were the Senate aware of that when they cut it to \$25,000?

Chairman Skarphol: There is not \$25,000 in the budget for them. It is in the bill on the back, right. That is referencing the 2267, which is the bill.

Rep. Martinson: Why would you loan them that money, knowing you'd never get it back?

Hevenor: We didn't loan them the money, they said that they would take a year to raise those funds. Manitoba came up and raised the funds. It was on a 50-50 proposal. We were approached by Rotary in North Dakota and Manitoba and said 'We would like to help with this project'. I acquired \$100,000 in funding from Manitoba and we have already put that into the project.

Rep. Martinson: In the hearing yesterday, they said they borrowed the money.

Hevenor: It comes out of our operating costs. Their intention is to pay it back and their intention is to be good on that.

Rep. Martinson: Who is out if we don't pass the bill.

Hevenor: The operational costs of our \$25,000.

Rep. Martinson: You are out \$25,000.

Rep. Monson: The Rotary has pledged to you for this \$25,000 and because they haven't given it to you yet. Is it still a loan?

Hevenor: I would never reference it a loan. We moved forward with the project. We used our operating funds to finish the project off during construction with their intent that they would come back and compensate us with that \$25,000 expenditure. We wanted to finish the project

Rep. Monson: Their intention is to donate to you \$25,000 and you are counting on that or you have to raise it somewhere else.

Chairman Skarphol: Or you are short \$25,000 of your operating money.

Hevenor: It is a \$150,000 project which is on North Dakota soil that represents a tremendous significant activity that occurred in the United States of America and there has never been a penny from the United States of America from that day forward.

Rep. Monson: I am not criticizing you at all. You are on fine ground as far as I am concerned. It is that other bill that I am questioning. It is how they presented it to us. That is the baffling part.

Hevenor: I was never involved in it, I was never approached to ask but I was approached by someone in your committee's office last week and I told them that we had to have \$26,000 in our coffers and we had raised \$100,000 from the Canadian side, for a \$150,000 project.

Rep. Williams: In Bill 2014, they are still asking, to amend it to \$50,000. It was \$25,000 in there but they were asking again for \$50,000.

Chairman Skarphol: I am not sure that I remember that they asked for the \$50,000. Addressing **Becky Keller, Legislative Council Representative**, did they have the amendment?

Keller: They asked to reinstate it to \$50,000.

Rep. Williams: The presenters asked that it be put up to \$50,000. Why, if they only need \$25,000 which is what the Senate has in the bill right now.....

Chairman Skarphol: Maybe communications has not been the best between the two parties that are participating and trying to take care of it.

Hevenor: Offered thanks for the support.

Rep. Martinson: I support this, I support the Peace Garden. If you want \$25,000 we can support that but not the guys over there that say they borrowed the money from you and now they want us to pay it back. If we are going to do it, let's just....

Hevenor: I can't speak for the terminology they use, but we have no loan agreement, we have nothing set up with anyone.

Rep. Martinson: If we don't give you the \$25,000 you are out, I call that a loan.

Rep. Monson: You need \$150,000 total. The rotary from Canada has given you \$26,000 so you are still looking for \$24,000 more. and they want to take it from us so they can get it so they can give it you and make it look like they gave it instead of the State.

Hevenor: I can't speak to that.

Rep. Martinson: We do a lot of shell games but usually they are not this small.

Hevenor: I have the \$320,000, that is a little bigger.

Rep. Monson: You have raised \$126,000 already and you only need \$24,000

Hevenor: If I can leave you with this, it is like the conservatory project, I approached the Manitoba government and Community Places and said that we have an opportunity to capture this collection and I am confident that we can raise some funds and was able to go down to Minot and convince the Conservancy group to donate the money to the garden. They were prepared to donate the money to the State Fair. It came from Minot; they wanted to see it spent there. But they realized the merits of this collection. Since then we have raised \$41,000. We have also raised \$320,000. This is a wonderful project that North Dakota would be very supportive of, the \$320,000.

Rep. Martinson: I told the Committee, I have seen that collection and I am not a real cactus guy but...They are beautiful when they bloom. Referring to Attachment # 3, p. 2, is that an actual picture?

Hevenor: Referring to Attachment # 3A, those are actual pictures of plants in bloom in the garden.

Rep. Martinson: Is that the actual picture?

Hevenor: That is the \$3.7M over the previous two biennium and then the matching Canadian funds. If you recall last year, I came in and said we took out the loan and through the good works of the House Committee you said you would pay the merit of the loan off. It went to the Senate and the Senate said, "We'll appropriate the funds and pay the entire amount out." That was the \$1.85M. In the previous biennium in Governor Hoeven's budget, he allocated \$1.5M towards that project. We also got a HUD grant from the urban development for the remaining part. Senators Conrad and Dorgan and Congressman Pomeroy were successful in getting that. Funds which we still haven't received which we had to borrow money until we get those funds. It is an odd federal game.

Rep. Martinson: Are you looking for the additional amount for the conservatory, too? Is that built already?

Hevenor: The 3000 square feet is built, there's 1500 plants on display. We have an additional remainder of 5200 plants that we want to display at the Peace Garden and we have a newly proposed 10,000 square foot facility.

Rep. Martinson: You want to add on to it.

Hevenor: Yes.

Dana Schaar, North Dakota Recreation and Park Association (NDRPA), Lobbyist # 94: introducing board member Ron Merritt to provide testimony in support.

Ron Merritt, Board Member of the North Dakota Recreation and Park Association, Minot Park District: Provided printed testimony, see attachment # 4 in support of SB 2019.

Rep. Dosch: Looking at your 2010 grant award, \$30,000 for a Grafton Dog Park? Who determines the priorities of some of these things? Referring to p. 3 of Attachment # 4

Merritt: It is a competitive grant application program where Parks and Rec Districts can apply for these funds. It is managed through the State Park and Rec Department. The Dog Park in the Minot district is one of the best projects we have ever done. The park is busy even in January when it is -20 there's people with their dogs in that facility.

Chairman Skarphol: What kinds of requests were not awarded?

Merritt: Eleven projects were funded, total project requests, about \$3.5M, and \$400,000 over the biennium was awarded.

Chairman Skarphol: You had 50 applications.

Johannes Olwage: Moving here from Namibia, moving all of the plants and succulents from Minot up to the Peace Garden and taking care of them now that they are there. Emphasizing the importance of this collection. It is hard to explain to people how important it is. That is our biggest challenge right now, to show the average person what they have. With more than 6000 species from all over the world, that is one of the largest private collections in existence. With the world population growing so fast, this will be a refuge for many species, it already is. There are things in his collection that you cannot buy anymore. It is an important heritage for the people of North Dakota.

Rep. Monson: Three species, of one genus that are missing. Is there a chance that we could get them?

Olwage: There is a chance. We have trading power with our offspring. Mr. Votis is not going to stop collecting. He wants it to be complete.

Chairman Skarphol: If were to fund the \$400,000 plus to build the addition that may not be the end of it? Hearing no further testimony on SB 2019, the Hearing is closed.

2011 HOUSE STANDING COMMITTEE MINUTES

House Appropriations Education and Environment Division
Sakakawea Room, State Capitol

SB 2019
3/24/11
15938

Conference Committee

Committee Clerk Signature

Julia Giegler

Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department and the International Peace Garden; to provide for a transfer; and to declare an emergency

Minutes:

Chairman Skarphol: opened hearing on SB 2019

Rep. Martinson: Rep. Monson was interested in the conservatory for the cactus collection.

Chairman Skarphol: they are asking for \$484,000. Does it have room for 3 more plants at this amount? International peace gardens have been gifted a cactus selection by a gentleman in Minot who has one of the largest private cactus collections in the United States of America. They are asking us for \$484,000 in order to house the entire collection.

Rep. Hawken: I make a motion to appropriate the money for the cactus collection

Rep. Martinson: Second

Rep. Hawken: What happens if we don't do it?

Chairman Skarphol: You'd have to assume that the current owner would retain them, at least for awhile. It sounds like they have rather significant value. When you have 53 out of the 56 species found in the globe and he's working to get the other three, that's amazing.

Rep. Dosch: I am questioning the ongoing operating costs in maintaining another large greenhouse in ND. I want their operating budget information.

Joe Morrissette, OMB Analyst: The state provides a general operations grant to the peace garden, but their budget for their own operations is not part of the parks budget. The state provides them \$736,000 current and the proposed is to provide them \$773,000 in the next biennium to offset a portion of their operating grants.

Rep. Dosch: The rest they raise through entrance fees? Are they able to operate in the black with that?

Morrisette: The rest they receive from the Canadian govt or they generate through their entrance fees. I could speculate, but they don't provide us with copies of their operating budget.

Chairman Skarphol: we give them an additional \$86,600 last biennium for capital projects and deferred maintenance. We paid off a loan that they took and bought them some equipment. They had a loan for \$1.85M that they paid off. What would preclude them from taking out a loan to build this building?

Morrisette: Nothing, they have autonomy and can do those kinds of things. The \$1.85M was in relation to the interpretative center/conservatory that they already built and they had a time window when they had to match federal funds or Canadian funds I guess it was. They moved and got this loan in hopes that they would get help paying it back. The reason they wouldn't just go get a loan is that they would have to factor in on what they could pay back and that was an issue for them with that \$1.8M, as they were limited in their ability to service the debt because of their operating costs.

Chairman Skarphol: What was their base level in 05 and 07?

Morrisette: In those times it did increase significantly. In 07, it went from 350 a biennium to 700 a biennium and since then, it's held fairly flat. This time it was calculated as a percentage increase based on 2 1/2% increase per year over their current base level to keep up with inflation. They had asked for a larger increase in their base operations grant and that was not included in the governor's budget.

Chairman Skarphol: How much more did they ask for?

Joe Morrisette: They had asked for an extra \$230,000 for their base operations grant this time.

Chairman Skarphol: In '07-'09 they had the \$3.1M authority and then 09-11 they had \$2.7M. What did we do for them in 07-09?

Joe Morrisette: in '07-'09 they got a state appropriation for that conservatory/interpretative center and then in order to make the project happen, they had to go out and get this loan and then the loan was paid off in a subsequent biennium. It was anticipated that there would be a federal share with the state appropriation. They got a Canadian share, provincial share, but not the United States of America share. The appropriation for that project was over 2 biennia.

Rep. Dosch: How about we ask Canada to put up half the funds and we take care of the other half?

Chairman Skarphol: a substitute motion is in order. Do you want to amend the motion to fund it to \$242,000 and require a match before they do it? If they want to borrow the money, they can find a methodology to fund it.

Rep. Martinson: Canada has come through in the last few years contrary to previous years. I think that's a viable alternative that we say that we will split the cost with Canada. We need to specify that they can't just use our money and build it smaller and needs to be matched.

Rep. Dosch: Preferably matched with Canadian funds because otherwise they will be back next session asking us to pay off the loan for the other half of the project.

Rep. Martinson: they did not ask us to pay off their loan last time. We did it because it would save so much money over the long haul. That's fine with me.

Chairman Skarphol: explained to Legislative Council that state will fund half of the \$484,000 (onetime funding) and Canadian funds will be encouraged to fund the other half.

Rep. Dosch: The language can indicate Canada or other non-state sources such as Minot or Bottineau.

Voice Vote Carries for proposed amendment

Rep. Dosch: what about the Graham Road?

Chairman Skarphol: what is the federal dollar amount match for this Graham Island Road?

Joe Morrisette: the total for the project is \$14.4M, so \$2.8M is the 20% state share. \$11.6M is the federal piece. Responded to Chairman's Skarphol's question about Senate decision on game and fish: the Senate did not touch the \$2.4M general fund share that's in the parks bill but they took out \$3 or the \$400,000 coming from game and fish to make up the total.

Chairman Skarphol confirmed that the state is short \$300,000 for the match. Thoughts on the project?

Rep. Dosch: 3% interested on \$14M is about \$420,000 a year and that place generates about \$282,000 gross income. How do you justify \$14M for a project that grosses less than \$300,000 a year? If that was the only access, then (inaudible couple words) Devils Lake...

Rep. Martinson: why don't you take it out and we can talk about it in conference committee.

Rep. Hawken: That's not the only situation of that nature. We had that whole map with all those dots (referring to a map distributed by Parks and Rec). I suppose that is considered a park of some sort. There are private homes out there, but not many (3-4).

Joe Morrisette: I distributed the Upper Great Plains Transportation Institute study (UGPTI) and it does have the calculation of the total economic impact of the road; not just the park revenue, but the total impact to Devils Lake area.

Rep. Dosch: We are working on Devils Lake and working on that outlet and we are in a wet cycle. If the outlets are able to stabilize the lake level, are we spending \$14M for a couple year benefit here and then the water issue goes away? We've invested all of this money.

Rep. Martinson: Why isn't this a highway project? Why don't we put this in the highway bill?

Joe Morrisette: The federal funds are in the Department of Transportation Budget bill. There's no real reason for it being in SB 2019 rather than the DOT bill from the budget office perspective. It was budgeted that way because Parks was going to be the lead agency in the requesting the state chair. There is no real science behind why it was here instead of DOT. There's not typically a state general fund request from DOT for road projects. In this case, it would be a county match, but because of the county situation there, it felt that there needed to be a state match and so it was somewhat unusual for DOT to request a specific general fund share for a specific project.

Chairman Skarphol: So, the County doesn't have any money. So we either take out \$14M or add \$3M back in. With regard to the roads around Devils Lake, there is a proposal being consider that if FEMA funds become available for all of those roads, the state is going to pick up in 2011 and 2012 a significant portion; 90% of any required match. Rep Delzer is working on it and showed me this morning the potential amendment. I'm not sure what that would do. There's no FEMA designation here. This is strictly just federal match required, designated for Graham Island. Was it Department of Transportation that decided to put the federal dollars into this road?

Joe Morrisette: I'm pretty sure it was Department of Transportation. I think that was a state decision.

Rep. Martinson: Isn't Grahams Island a big fishing area?

Joe Morrisette: That was a reason for selecting Game and Fish as a funding source for part of it because the access is important to them and if they don't have that boat ramp access, they have to try to create a ramp somewhere else.

Chairman Skarphol: Updated Rep. Monson who was out to testify at another hearing on happenings of this morning. We are talking about putting \$300,000 from Game and Fish back in (to Grahams Road) since we gave them \$598,000 back.

Rep. Martinson: I move to put \$300,000 back in

Rep. Hawken: Second

Rep. Monson: where is the rest of the money coming from?

Chairman Skarphol: there is \$11.6M in federal, \$2.4M in general fund, and \$400,000 in Game and Fish to make the required match. Explain # 1 on the green sheet, Office of Management and Budget or Legislative Council (**attachment # 1**), the \$970,000 other funds. Oh, I see - some of it goes to Lewis and Clark. No explanation needed.

Voice Vote Carries.

Rep.Hawken: I move that we put the \$25,000 back into the budget (that the Rotary didn't pay)

Rep. Monson: Second

Voice Vote Carries

Rep. Hawken: I move Do Pass on SB 2019 as amended

Rep. Monson: Second

Motion Carries: 6-0-0

Carrier: Rep. Monson

Legislative Council: to clarify, this budget still has the \$300,000 from Game and Fish Department. We would need to alter Game and Fish's bill as we took the \$300,000 out of their budget. We will come up with language so that Game and Fish's bill matches this bill.

Chairman Skarphol: adjourned meeting

2011 HOUSE STANDING COMMITTEE MINUTES

House Appropriations Committee Roughrider Room, State Capitol

SB 2019
3/30/11
16177

Conference Committee

Committee Clerk Signature

Meredith Tracholt

Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department and the International Peace Garden; to provide for a transfer; and to declare an emergency.

Minutes:

You may make reference to "attached testimony."

Chairman Delzer: Called the committee back to order. We'll start with parks and recreation, SB 2019.

Representative Monson: We'll start with amend .02002. The subsection added one time funding of \$175,000 in the form of section 5 to do a study of the Missouri River correctional center (MRCC) for possible use as a state park or recreation area. In section 6 we added \$242,000 from the general fund for the state's share of the cost to add an expansion onto the conservatory for a cactus collection donated by a man in Minot. This is quite a spectacular collection of cacti, probably one of the best in the world. It was donated to the peace garden. The peace garden would be encouraged to find the remaining \$242,000 needed from other non-state sources. We also added \$25,000 to the peace garden to match what the Canadian Rotary gave, and you may recall this issue from SB 2267. This is a memorial to the victims of the September 11, 2001 terrorist attack on the World Trade Center. Those are the changes we made. I move amendment .02002.

Representative Skarphol: Second.

Chairman Delzer: We have a motion to amend. Why the \$175,000 for a study, we do we need that much money?

Representative Monson: We talked about even more than that, but we whittled it down. The director of parks and rec came in, we discussed the amount with him, and in order to do this study, they thought it would take at least that much.

Chairman Delzer: You're going to have them do it, instead of it being a legislative study?

Representative Monson: This would be parks and rec getting the money to do the study.

Chairman Delzer: For section 6, do you know if they've made any attempt to raise money yet?

Representative Monson: I believe they have, but I don't know how much they've raised. They are working on that.

Chairman Delzer: Do you have any language in here that requires them to raise the other before they spend the state money?

Representative Monson: We do not. This is for an addition now, they just need more space to put all these cactus plants in there. I believe they have room for some of them, but they're very crowded and in order to display it properly they need to raise more money.

Chairman Delzer: Did you ask them what they're doing with the buildings that they closed when they opened the new conservatory?

Representative Monson: I did not ask that.

Chairman Delzer: Questions or discussion by the committee? I'm going to oppose this amendment, I think we're going the wrong direction.

Representative Monson: Regarding the MRCC, that facility is soon to be unused I understand, and rather than sell it off for commercial purposes, we thought it was worth looking into to use for a park or wildlife area. That's the reason we went along with it.

Chairman Delzer: When we passed corrections out first half, didn't we have a study in there about whether or not we would discontinue the use of MRCC?

Representative Pollert: Yes.

Chairman Delzer: So that hasn't even been answered yet, whether or not that'll happen.

Representative Skarphol: About the conservatory issue, there are 5200 plants in this cactus collection. They've been able to move 1500 into the space they have, and they would like to move the balance of what would be appropriate. This is the largest, most unique, privately held cactus collection in the world. It would be a very unique thing for the state of ND to have. I agree we were remiss in not including language that said they should have to raise the other \$242,000 before it would trigger this. We could fix that. But we thought we should bring this to the full committee for the opportunity to discuss it.

Representative Glassheim: In order to do the expansion, you need \$480,000? Or just \$242,000?

Representative Skarphol: They need the full \$480,000. It's an addition to that facility that could give them enough space to move the other 3700 plants.

Representative Glassheim: It seems unlikely that they would start with half the money, because they couldn't get anything completed anyway with just a portion.

Representative Skarphol: The issue is that the peace garden is not a typical entity. It's not a state agency, we don't control them. They could go borrow the money, they've done it in the past, and then come ask us to pay for it. I do agree that we should include language that requires them to raise the other half before they commence, if we're going to do this.

Representative Monson: They had the man that takes care of this conservatory and cactus collection up here at the capitol, and he had some of the cacti here. His plants are not small. I'm not into cactus in a big way, but they are impressive.

Chairman Delzer: Are they currently being stored up there in the greenhouses?

Representative Monson: They have some up at the peace garden now, the ones they have room for. They are donated, but they're not fully moved due to space. Probably one of the worst thing that can happen to a collection like this is splitting it up and moving it around. It's a historic thing.

Representative Skarphol: I think it's important too that the committee note that the current conservatory cost \$420,000; \$320,000 was paid for by the province of Manitoba, and \$100,000 was raised by the folks at the peace garden. They've got a \$420,000 investment in the existing facility; this addition would just add on to that.

Representative Klein: The individual had approached the city of Minot a number of times to pass on this collection, but he wanted to keep it all in one location, which they were unable to do. It's quite a collection.

Chairman Delzer: Further discussion on the motion to amend 2019 with .02002? Voice vote carries. Further discussion?

Representative Skarphol: I would like to further amend to require the raising of the other \$242,000 from any non-state source before they start the addition, the intent being that they have the funds in hand, not just pledges.

Representative Monson: Second.

Chairman Delzer: Discussion on the motion to further amend? Voice vote carries. It is further amended.

Representative Bellew: I would like to offer a further amendment, to remove section 5 from .02002. The reason for that is we asked in our subsection for a study about moving MRCC in the department of corrections budget.

Representative Pollert: Second.

Chairman Delzer: We have a motion to amend by removing section 5. Discussion?

Representative Martinson: I strongly oppose that. We put a lot of time and discussion on this in our division, and the whole purpose is to look at that piece of property from a very scientific, environmental point of view. We originally talked about \$250,000. Our division does not want that to be sold for commercial development. We're looking to provide a study that would be a thorough, archeological, environmental, impact, everything, so that when MRCC is eventually closed and moved, we'll be ready to have a state park there, which will be environmentally- and nature- friendly. It will involve game and fish, parks and rec. It won't be soccer fields or baseball diamonds, it'll be some ponds, walking trails, a very nice nature preserve. I would really hope the committee will support the funds for that study.

Chairman Delzer: Further discussion on the motion to amend? Voice vote fails. We have the amended bill before us. Any further amendments to be offered?

Representative Monson: I move Do Pass as Amended on SB 2019.

Representative Skarphol: Second.

Representative Monson: Went through the green sheet. Regarding item 1, Grahams Island is the number one park in the state of ND as far as visitation goes. It's at Devils Lake, and it is having big problems again. The road is flooding and will soon be underwater. It's actually not state property, it's a road that runs between two counties, so this road is being paid for by a variety of sources.

Representative Skarphol: It's \$2.4 million general fund, \$400,000 game and fish, and \$1.6 million from the federal government.

Chairman Delzer: And then there's some small amount of local money.

Representative Monson: Continued on green sheet. A very large chunk of the increase is for the raising of the access road to Grahams Island.

Representative Nelson: That Grahams Island road raise is a one-time funding issue. When that project is completed, that road would be raised to elevation 1461, which allows three foot freeboard above the highest level of that lake. There shouldn't be any confusion over that project. Everything that's being done is to raise the road to the highest level that is needed.

Chairman Delzer: I see there's quite a bit for finishing out what the feds started at Fort Stevenson, the marina. My understanding is the facility now will be run as a state park, state marina. What's this going to do to the state in the future with other situations where we have local vendors within a state park, was that discussed in the committee?

Representative Monson: We did talk about the marina being at one time a private entity, but I don't recall any big discussion on it. We did not talk about it setting a precedent.

Chairman Delzer: I find it disturbing that the federal government would come in and spend the amount of money they spent on the marina and then not do anything for docks so it could actually be used after it was done.

Representative Monson: I believe those docks are made to be floating, so as the water goes up and down they are usable.

Chairman Delzer: That's understood, but there was nothing in their project to do that. The question then becomes do we end up going to Grahams Island, I believe that's a private concessioner, Captain Kit's at Sakakawea is private. I hope we're not starting down a road where it's extremely difficult to continue. Further discussion on the Do Pass as Amended? We'll call the roll. Motion carries 15-5-1. Representative Monson will be the carrier.

Date: 3/24/11
Roll Call Vote #: 1

**2011 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2019**

House Appropriations – Education and Environment Committee

Check here for Conference Committee

Legislative Council Amendment Number Voice amendment

Action Taken: Do Pass Do Not Pass Amended Adopt Amendment
 Rerefer to Appropriations Reconsider

Motion Made By Rep. Hawken Seconded By Rep. Martinson

Representatives	Yes	No	Representatives	Yes	No
Chairman Bob Skarphol			Clark Williams		
Vice Chair Hawken					
Mark Dosch					
Rep. Martinson:					
David Monson					

Total (Yes) _____ No _____

Absent 0

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Voice vote carried proposed amendment for the state to fund half of the \$484,000 that's being requested for the cactus conservatory and for the other half to be funded by non-state sources with Canada being encouraged as the secondary funder.

Date: 3/24/11
Roll Call Vote #: 2

**2011 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2019**

House Appropriations – Education and Environment Committee

Check here for Conference Committee

Legislative Council Amendment Number Voice amendment

Action Taken: Do Pass Do Not Pass Amended Adopt Amendment
 Rerefer to Appropriations Reconsider

Motion Made By Rep. Martinson Seconded By Rep. Hawken

Representatives	Yes	No	Representatives	Yes	No
Chairman Bob Skarphol			Clark Williams		
Vice Chair Hawken					
Mark Dosch					
Rep. Martinson:					
David Monson					

Total (Yes) _____ No _____

Absent 0

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Voice vote carried proposed amendment to reverse Senate's decision to take out \$300,000 from Game and Fish Department to fund the Grahams Island State Park, thus the amendment would PUT the \$300,000 from Game and Fish Department back in the budget for Grahams Island State Park.

Date: 3/24/11
 Roll Call Vote #: 3

**2011 HOUSE STANDING COMMITTEE ROLL CALL VOTES
 BILL/RESOLUTION NO. 2019**

House Appropriations – Education and Environment Committee

Check here for Conference Committee

Legislative Council Amendment Number Voice amendment

Action Taken: Do Pass Do Not Pass Amended Adopt Amendment
 Rerefer to Appropriations Reconsider

Motion Made By Rep. Hawken Seconded By Rep. Monson

Representatives	Yes	No	Representatives	Yes	No
Chairman Bob Skarphot			Clark Williams		
Vice Chair Hawken					
Mark Dosch					
Rep. Martinson:					
David Monson					

Total (Yes) _____ No _____

Absent 0

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:
 Voice vote carried proposed amendment that would add \$25,000 to the budget to make up for the share that the Rotary didn't contribute as originally indicated

Date: 3/24/11
Roll Call Vote #: 4

**2011 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2019**

House Appropriations – Education and Environment Committee

Check here for Conference Committee

Legislative Council Amendment Number _____

Action Taken: Do Pass Do Not Pass Amended Adopt Amendment
 Rerefer to Appropriations Reconsider

Motion Made By Rep. Hawken Seconded By Rep. Monson

Representatives	Yes	No	Representatives	Yes	No
Chairman Bob Skarphol	X		Clark Williams	X	
Vice Chair Hawken	X				
Mark Dosch	X				
Rep. Martinson:	X				
David Monson	X				

Total (Yes) 6 No 0

Absent 0

Floor Assignment Rep. Monson to carry bill to full appropriations committee

If the vote is on an amendment, briefly indicate intent:

March 25, 2011

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2019

Page 1, line 2, after the second semicolon insert "to provide for a study;"

Page 1, replace line 15 with:

"Administration	\$2,182,685	\$477,200	\$2,659,885"
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Page 1, replace line 18 with:

"Total all funds	\$21,973,791	\$6,453,598	\$28,427,389"
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Page 1, replace line 20 with:

"Total general fund	\$9,825,737	\$5,932,120	\$15,757,857"
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Page 2, replace lines 3 and 4 with:

"International Peace Garden	<u>\$736,854</u>	<u>\$303,845</u>	<u>\$1,040,699</u>
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Total general fund	\$736,854	\$303,845	\$1,040,699"
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Page 2, replace line 9 with:

"Grand total general fund	\$10,562,591	\$6,235,965	\$16,798,556"
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Page 2, replace line 11 with:

"Grand total all funds	\$22,710,645	\$6,757,443	\$29,468,088"
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Page 2, after line 21, insert:

"Missouri River correctional center recreation study	0	175,000"
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Page 2, replace lines 24 and 25 with:

"International Peace Garden capital projects	86,600	267,000
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and deferred maintenance"

Page 2, replace line 28 with:

"Total all funds	\$5,571,368	\$4,924,210"
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Page 2, replace line 30 with:

"Total general fund	\$4,771,368	\$4,924,210"
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Page 3, after line 17, insert:

"SECTION 5. MISSOURI RIVER CORRECTIONAL CENTER RECREATION STUDY. The administration line item in subdivision 1 of section 1 of this Act, includes \$175,000 from the general fund, for conducting a study of the grounds and facilities of the Missouri River correctional center for possible use as a state park or recreation

area. The department, as part of the study, must examine appropriate passive recreation and outdoor education uses of the grounds and facilities of the Missouri River correctional center, and other potential uses of existing facilities by the parks and recreation department which are not in conflict with the recommended passive recreational uses.

SECTION 6. INTERNATIONAL PEACE GARDEN CONSERVATORY ADDITION. The international peace garden line item in subdivision 2 of section 1 of this Act, includes \$242,000 from the general fund for the states' share of the cost to build an expansion onto the conservatory for a cactus collection. The international peace garden is encouraged to obtain the remaining funding of \$242,000 needed for the project from non-state sources."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Summary of House Action

	Executive Budget	Senate Version	House Changes	House Version
Parks and Recreation Department				
Total all funds	\$28,252,389	\$28,252,389	\$175,000	\$28,427,389
Less estimated income	12,669,532	12,669,532	0	12,669,532
General fund	\$15,582,857	\$15,582,857	\$175,000	\$15,757,857
International Peace Garden				
Total all funds	\$773,699	\$773,699	\$267,000	\$1,040,699
Less estimated income	0	0	0	0
General fund	\$773,699	\$773,699	\$267,000	\$1,040,699
Bill total				
Total all funds	\$29,026,088	\$29,026,088	\$442,000	\$29,468,088
Less estimated income	12,669,532	12,669,532	0	12,669,532
General fund	\$16,356,556	\$16,356,556	\$442,000	\$16,798,556

Senate Bill No. 2019 - Parks and Recreation Department - House Action

	Executive Budget	Senate Version	House Changes	House Version
Administration	\$2,484,885	\$2,484,885	\$175,000	\$2,659,885
Natural resources	18,238,413	18,238,413		18,238,413
Recreation	7,529,091	7,529,091		7,529,091
Total all funds	\$28,252,389	\$28,252,389	\$175,000	\$28,427,389
Less estimated income	12,669,532	12,669,532	0	12,669,532
General fund	\$15,582,857	\$15,582,857	\$175,000	\$15,757,857
FTE	54.00	54.00	0.00	54.00

Department No. 750 - Parks and Recreation Department - Detail of House Changes

	Adds Funding for Recreation Study ¹	Total House Changes
Administration	\$175,000	\$175,000
Natural resources		
Recreation		
Total all funds	\$175,000	\$175,000
Less estimated income	0	0
General fund	\$175,000	\$175,000

FTE

0.00

0.00

¹ This amendment adds one-time funding for a study of the Missouri River Correctional Center for possible use as a state park or recreational area. A section is added providing the criteria for the study.

Senate Bill No. 2019 - International Peace Garden - House Action

	Executive Budget	Senate Version	House Changes	House Version
International Peace Garden	\$773,699	\$773,699	\$267,000	\$1,040,699
Total all funds	\$773,699	\$773,699	\$267,000	\$1,040,699
Less estimated income	0	0	0	0
General fund	\$773,699	\$773,699	\$267,000	\$1,040,699
FTE	0.00	0.00	0.00	0.00

Department No. 751 - International Peace Garden - Detail of House Changes

	Adds Funding for Conservatory Addition ¹	Adds Funding for Memorial ²	Total House Changes
International Peace Garden	\$242,000	\$25,000	\$267,000
Total all funds	\$242,000	\$25,000	\$267,000
Less estimated income	0	0	0
General fund	\$242,000	\$25,000	\$267,000
FTE	0.00	0.00	0.00

¹ This amendment adds funding for an addition to the conservatory to house a cactus collection. A section is added regarding additional funding from other non-state sources.

² This amendment adds funding for a memorial to victims of the September 11, 2001, terrorist attack on the World Trade Center.

Date: 3/30
Roll Call Vote #: 1

2011 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2019

House Appropriations Committee

Legislative Council Amendment Number .02002

Action Taken: Do Pass Do Not Pass Amended Adopt Amendment
 Rerefer to Appropriations Reconsider

Motion Made By Rep. Monson Seconded By Rep. Skarphol

Representatives	Yes	No	Representatives	Yes	No
Chairman Delzer			Representative Nelson		
Vice Chairman Kempenich			Representative Wieland		
Representative Pollert					
Representative Skarphol					
Representative Thoreson			Representative Glassheim		
Representative Bellew			Representative Kaldor		
Representative Brandenburg			Representative Kroeber		
Representative Dahl			Representative Metcalf		
Representative Dosch			Representative Williams		
Representative Hawken					
Representative Klein					
Representative Kreidt					
Representative Martinson					
Representative Monson					

Total (Yes) _____ No _____

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

voice vote carries

Date: 3/30
 Roll Call Vote #: 2

2011 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2019

House Appropriations Committee

Legislative Council Amendment Number _____

Action Taken: Do Pass Do Not Pass Amended Adopt Amendment
 Rerefer to Appropriations Reconsider

Motion Made By Rep. Skarphol Seconded By Rep. Monson

Representatives	Yes	No	Representatives	Yes	No
Chairman Delzer			Representative Nelson		
Vice Chairman Kempenich			Representative Wieland		
Representative Pollert					
Representative Skarphol					
Representative Thoreson			Representative Glasheim		
Representative Bellew			Representative Kaldor		
Representative Brandenburg			Representative Kroeber		
Representative Dahl			Representative Metcalf		
Representative Dosch			Representative Williams		
Representative Hawken					
Representative Klein					
Representative Kreidt					
Representative Martinson					
Representative Monson					

Total (Yes) _____ No _____

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Further amend - require ^{section 6} raising of \$242,000 for
 the conservatory before expansion + spending the
 state money
 must be money in hand, not pledged
 voice vote carries

Date: 3/30
 Roll Call Vote #: 3

2011 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2019

House Appropriations Committee

Legislative Council Amendment Number _____

Action Taken: Do Pass Do Not Pass Amended Adopt Amendment
 Rerefer to Appropriations Reconsider

Motion Made By Rep. Bellew Seconded By Rep. Pollert

Representatives	Yes	No	Representatives	Yes	No
Chairman Delzer			Representative Nelson		
Vice Chairman Kempenich			Representative Wieland		
Representative Pollert					
Representative Skarphol					
Representative Thoreson			Representative Glassheim		
Representative Bellew			Representative Kaldor		
Representative Brandenburg			Representative Kroeber		
Representative Dahl			Representative Metcalf		
Representative Dosch			Representative Williams		
Representative Hawken					
Representative Klein					
Representative Kreidt					
Representative Martinson					
Representative Monson					

Total (Yes) _____ No _____

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

remove section 5 out of .02002

voice vote fails

VR
3/31/11
143

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2019

Page 1, line 2, after the second semicolon insert "to provide for a study;"

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283

recreation and outdoor education uses of the grounds and facilities of the Missouri River correctional center and other potential uses of existing facilities by the parks and recreation department which are not in conflict with the recommended passive recreational uses.

SECTION 6. INTERNATIONAL PEACE GARDEN CONSERVATORY

ADDITION. The international peace garden line item in subdivision 2 of section 1 of this Act includes \$242,000 from the general fund for the state's share of the cost to build an expansion onto the conservatory for a cactus collection. The international peace garden must obtain the remaining funding of \$242,000 needed for the project from nonstate sources prior to beginning the project."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Summary of House Action

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General fund	\$15,582,857	\$15,582,857	\$175,000	\$15,757,857
International Peace Garden				
Total all funds	\$773,699	\$773,699	\$267,000	\$1,040,699
Less estimated income	0	0	0	0
General fund	\$773,699	\$773,699	\$267,000	\$1,040,699
Bill total				
Total all funds	\$29,026,088	\$29,026,088	\$442,000	\$29,468,088
Less estimated income	12,669,532	12,669,532	0	12,669,532
General fund	\$16,356,556	\$16,356,556	\$442,000	\$16,798,556

Senate Bill No. 2019 - Parks and Recreation Department - House Action

	Executive Budget	Senate Version	House Changes	House Version
Administration	\$2,484,885	\$2,484,885	\$175,000	\$2,659,885
Natural resources	18,238,413	18,238,413		18,238,413
Recreation	7,529,091	7,529,091		7,529,091
Total all funds	\$28,252,389	\$28,252,389	\$175,000	\$28,427,389
Less estimated income	12,669,532	12,669,532	0	12,669,532
General fund	\$15,582,857	\$15,582,857	\$175,000	\$15,757,857
FTE	54.00	54.00	0.00	54.00

Department No. 750 - Parks and Recreation Department - Detail of House Changes

	Adds Funding for Recreation Study ¹	Total House Changes
Administration	\$175,000	\$175,000
Natural resources		
Recreation		
Total all funds	\$175,000	\$175,000
Less estimated income	0	0
General fund	\$175,000	\$175,000
	0.00	0.00

FTE

[Empty box]

¹ This amendment adds one-time funding for a study of the Missouri River Correctional Center for possible use as a state park or recreational area. A section is added providing the criteria for the study.

Senate Bill No. 2019 - International Peace Garden - House Action

	Executive Budget	Senate Version	House Changes	House Version
International Peace Garden	\$773,699	\$773,699	\$267,000	\$1,040,699
Total all funds	\$773,699	\$773,699	\$267,000	\$1,040,699
Less estimated income	0	0	0	0
General fund	\$773,699	\$773,699	\$267,000	\$1,040,699
FTE	0.00	0.00	0.00	0.00

Department No. 751 - International Peace Garden - Detail of House Changes

	Adds Funding for Conservatory Addition ¹	Adds Funding for Memorial ²	Total House Changes
International Peace Garden	\$242,000	\$25,000	\$267,000
Total all funds	\$242,000	\$25,000	\$267,000
Less estimated income	0	0	0
General fund	\$242,000	\$25,000	\$267,000
FTE	0.00	0.00	0.00

¹ This amendment adds funding for an addition to the conservatory to house a cactus collection. A section is added regarding additional funding from other nonstate sources.

² This amendment adds funding for a memorial to victims of the September 11, 2001, terrorist attack on the World Trade Center.

Date: 3/30
 Roll Call Vote #: 4

2011 HOUSE STANDING COMMITTEE ROLL CALL VOTES
 BILL/RESOLUTION NO. 2019

House Appropriations Committee

Legislative Council Amendment Number _____

Action Taken: Do Pass Do Not Pass Amended Adopt Amendment
 Rerefer to Appropriations Reconsider

Motion Made By Rep. Monson Seconded By Rep. Skarphol

Representatives	Yes	No	Representatives	Yes	No
Chairman Delzer		X	Representative Nelson	X	
Vice Chairman Kempenich			Representative Wieland		X
Representative Pollert		X			
Representative Skarphol	X				
Representative Thoreson	X		Representative Glassheim	X	
Representative Bellew		X	Representative Kaldor	X	
Representative Brandenburg	X		Representative Kroeber	X	
Representative Dahl		X	Representative Metcalf	X	
Representative Dosch	X		Representative Williams	X	
Representative Hawken	X				
Representative Klein	X				
Representative Kreidt	X				
Representative Martinson	X				
Representative Monson	X				

Total (Yes) 15 No 5

Absent 1

Floor Assignment Rep. Monson

If the vote is on an amendment, briefly indicate intent:

REPORT OF STANDING COMMITTEE

SB 2019, as engrossed: Appropriations Committee (Rep. Delzer, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (15 YEAS, 5 NAYS, 1 ABSENT AND NOT VOTING). Engrossed SB 2019 was placed on the Sixth order on the calendar.

Page 1, line 2, after the second semicolon insert "to provide for a study;"

Page 1, replace line 15 with:

"Administration	\$2,182,685	\$477,200	\$2,659,885"
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Page 1, replace line 18 with:

"Total all funds	\$21,973,791	\$6,453,598	\$28,427,389"
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Page 1, replace line 20 with:

"Total general fund	\$9,825,737	\$5,932,120	\$15,757,857"
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Page 2, replace lines 3 and 4 with:

"International Peace Garden	<u>\$736,854</u>	<u>\$303,845</u>	<u>\$1,040,699</u>
Total general fund	\$736,854	\$303,845	\$1,040,699"

Page 2, replace line 9 with:

"Grand total general fund	\$10,562,591	\$6,235,965	\$16,798,556"
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Page 2, replace line 11 with:

"Grand total all funds	\$22,710,645	\$6,757,443	\$29,468,088"
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Page 2, after line 21, insert:

"Missouri River correctional center recreation study	0	175,000"
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Page 2, replace lines 24 and 25 with:

"International Peace Garden capital projects and deferred maintenance"	86,600	267,000
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Page 2, replace line 28 with:

"Total all funds	\$5,571,368	\$4,924,210"
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Page 2, replace line 30 with:

"Total general fund	\$4,771,368	\$4,924,210"
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Page 3, after line 17, insert:

"SECTION 5. MISSOURI RIVER CORRECTIONAL CENTER RECREATION STUDY. The administration line item in subdivision 1 of section 1 of this Act includes \$175,000 from the general fund for conducting a study of the grounds and facilities of the Missouri River correctional center for possible use as a state park or recreation area. The department, as part of the study, must examine appropriate passive recreation and outdoor education uses of the grounds and facilities of the Missouri River correctional center and other potential uses of existing facilities by the parks

and recreation department which are not in conflict with the recommended passive recreational uses.

SECTION 6. INTERNATIONAL PEACE GARDEN CONSERVATORY ADDITION. The international peace garden line item in subdivision 2 of section 1 of this Act includes \$242,000 from the general fund for the state's share of the cost to build an expansion onto the conservatory for a cactus collection. The international peace garden must obtain the remaining funding of \$242,000 needed for the project from nonstate sources prior to beginning the project."

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Summary of House Action

	Executive Budget	Senate Version	House Changes	House Version
Parks and Recreation Department				
Total all funds	\$28,252,389	\$28,252,389	\$175,000	\$28,427,389
Less estimated income	12,669,532	12,669,532	0	12,669,532
General fund	\$15,582,857	\$15,582,857	\$175,000	\$15,757,857
International Peace Garden				
Total all funds	\$773,699	\$773,699	\$267,000	\$1,040,699
Less estimated income	0	0	0	0
General fund	\$773,699	\$773,699	\$267,000	\$1,040,699
Bill total				
Total all funds	\$29,026,088	\$29,026,088	\$442,000	\$29,468,088
Less estimated income	12,669,532	12,669,532	0	12,669,532
General fund	\$16,356,556	\$16,356,556	\$442,000	\$16,798,556

Senate Bill No. 2019 - Parks and Recreation Department - House Action

	Executive Budget	Senate Version	House Changes	House Version
Administration	\$2,484,885	\$2,484,885	\$175,000	\$2,659,885
Natural resources	18,238,413	18,238,413		18,238,413
Recreation	7,529,091	7,529,091		7,529,091
Total all funds	\$28,252,389	\$28,252,389	\$175,000	\$28,427,389
Less estimated income	12,669,532	12,669,532	0	12,669,532
General fund	\$15,582,857	\$15,582,857	\$175,000	\$15,757,857
FTE	54.00	54.00	0.00	54.00

Department No. 750 - Parks and Recreation Department - Detail of House Changes

	Adds Funding for Recreation Study ¹	Total House Changes
Administration	\$175,000	\$175,000
Natural resources		
Recreation		
Total all funds	\$175,000	\$175,000
Less estimated income	0	0
General fund	\$175,000	\$175,000
FTE	0.00	0.00

¹ This amendment adds one-time funding for a study of the Missouri River Correctional

Center for possible use as a state park or recreational area. A section is added providing the criteria for the study.

Senate Bill No. 2019 - International Peace Garden - House Action

	Executive Budget	Senate Version	House Changes	House Version
International Peace Garden	\$773,699	\$773,699	\$267,000	\$1,040,699
Total all funds	\$773,699	\$773,699	\$267,000	\$1,040,699
Less estimated income	0	0	0	0
General fund	\$773,699	\$773,699	\$267,000	\$1,040,699
FTE	0.00	0.00	0.00	0.00

Department No. 751 - International Peace Garden - Detail of House Changes

	Adds Funding for Conservatory Addition ¹	Adds Funding for Memorial ²	Total House Changes
International Peace Garden	\$242,000	\$25,000	\$267,000
Total all funds	\$242,000	\$25,000	\$267,000
Less estimated income	0	0	0
General fund	\$242,000	\$25,000	\$267,000
FTE	0.00	0.00	0.00

¹ This amendment adds funding for an addition to the conservatory to house a cactus collection. A section is added regarding additional funding from other nonstate sources.

² This amendment adds funding for a memorial to victims of the September 11, 2001, terrorist attack on the World Trade Center.

2011 SENATE APPROPRIATIONS

CONFERENCE COMMITTEE

SB 2019

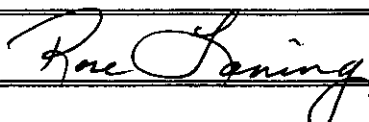
2011 SENATE STANDING COMMITTEE MINUTES

Senate Appropriations Committee Harvest Room, State Capitol

SB 2019 conference committee
April 12, 2011
Job # 16515

Conference Committee

Committee Clerk Signature



Explanation or reason for introduction of bill/resolution:

This is a conference committee hearing on SB 2019 – the Parks and Recreation bill.

Minutes:

You may make reference to "attached testimony."

Conferees present:

**Senator Krebsbach, Senator Erbele, Senator O'Connell
Rep. Martinson, Rep. Dosch, Rep. Williams**

**Becky J. Keller - Legislative Council
Joe Morrissette - OMB**

Senator Krebsbach called the committee hearing to order on SB 2019 and asked the House to go through the House changes.

Rep. Martinson: We made 3 changes. We put in \$24,000 for the Peace Garden Memorial. We had a bill in the House that wanted us to appropriate money to rotary. I think you passed that bill and we decided that if we were going to give them money for that memorial, we would give it directly to the Peace Garden rather than give it to rotary and have them have a plaque up there that said they gave them the money when they really didn't. So we put \$24,000 in for that.

We put \$175,000 that would require the Parks and Rec Dept. to create a master plan for a possible future park where the MRCC is. There have been a number of legislators that have wanted to sell that and have it for a residential area. It was the feeling in the House that we didn't really want to do that and it would be an ideal place for a natural park – not a park with soccer fields and softball diamonds. It would be a park of nature and habitat.

There was a request for money to add on to the building for the cactus collection. We put in \$242,000 and then asked them to raise the other money.

Senator Krebsbach asked the amount again.

Rep. Martinson: \$242,000 plus the \$24,000 for the memorial.

Senator Krebsbach: I think it was \$25,000 for the memorial. Rep. Martinson said it was supposed to be \$24,000 and the Canadians put in \$26,000 and they only needed \$50,000.

Senator Krebsbach: At the time it left here, it was a total of \$50,000, but we gave ½ of it, but evidently the Canadians came through with more again because they already put in some. Maybe their Canadian Rotary club came up with \$26,000. I'm not sure.

Rep. Martinson: Our preference would be to not make any changes at all. They can have the extra grand.

Senator Krebsbach: The nature preserve park – you said this has been discussed in the past?

Rep. Martinson said it was talked about last session but not presented to the legislature, but there were a number of legislators in the House who thought the land should be sold for residential development. It's about 900 acres. There is a study in OMB or Council about re-locating MRCC to the State Pen. In the next few years, MRCC will probably be closed.

Becky J. Keller: The study was in HB 1015. The Senate has removed it so the Senate version of 1015 does not have that study in it.

Senator O'Connell: I was on committee to look at whether we rebuild or remodel the state penitentiary. We just met and corrections at this time would just as soon see two separate facilities. They don't minimum security up close to maximum security because of problems coming in and out so Corrections has been pretty much against this plan.

Senator Krebsbach: Any other comments?

Senator Erbele: What was the life expectancy of that Correctional Center? How long were they hoping to run yet or are they thinking of closing? I'm not quite following what they are talking about.

Senator O'Connell: Especially right now, they feel they have their hands full building the new penitentiary. Basically on the Corrections bill, they did not ask for anything to be done out there now since the lighting situation they had put in. For this biennium, they'd just as soon not see anything done out at MRCC. They stated in subcommittee that they don't like to have the minimum security right up against the maximum security.

Senator Krebsbach: Am I understanding that the corrections thinks this might be premature to try and study it at this time? We'll have to take under advisement the addition of the Cactus Conservatory that you put in. The Senate turned that down. I supported it, but I was in the minority.

Rep. Martinson: It was quite interesting to see the support from the House people who you normally wouldn't think would be supportive of a new construction or addition. It's amazing the number of people on the committee that talked about the beautiful blooms that they have in the winter time in AZ. It was unanimous in our division and there really wasn't any opposition in the full committee.

Senator Krebsbach: Maybe I have some good ground work to try and convince our side.

Rep. Martinson: There is one breed of cactus where he's just missing three of the plants in the entire world.

Senator Krebsbach: If I'm not mistaken, both the province of Manitoba and the Canadian government has sponsored each one to the tune of \$230,000. Our share would be just about one third of their total commitment.

Rep. Martinson: For years, the hardest problem we had in funding for the Peace Garden was the Canadians weren't very good in kicking in. Now they have really opened their pocketbook to help the Peace Garden and now we have the devalued dollars.

Rep. Williams: We had bill on our side and I'm assuming you did too - the rotary bill. They wanted \$25,000 to contribute, but what we did not understand, is they had already gotten the money out of the operating expenses from the Peace Garden. That's why we're giving it directly here in this bill rather than going to them.

Senator Krebsbach: If I recall, to make the commitment to have the announcement of this last September, they had to borrow from the Peace Garden and we're trying to pay that back.

Rep. Martinson: They didn't borrow the money from the Peace Garden, although the rotary guy said they borrowed the money. But they did not borrow the money. The Peace Garden put the \$25,000 in and rotary said we'll raise that. I asked Doug why they would loan the \$25,000 and he said 'we did not loan them the money. We built it and they said we'll kick in for that'.

Senator Krebsbach: Thank you for that information.

Rep. Williams: When the gentleman came from rotary and asked about this, we had no indication at all that they had gotten a loan or anything. That was left out of his testimony. We had to go fishing for it.

Senator Krebsbach: If I remember right, it was in Mr. Hevenor's testimony about that issue. He was more candid and understood what was going on. Any further comments or questions in regards to the bill as it is now standing?

Senator O'Connell: (handed out amendment 11.8140.02004) I had an amendment and it was offered and rejected in committee. It takes \$28,739 out of the general fund for a secretary at Lake Metigoshe State Park. I believe it's been nine years that she has been led to believe that she would go from temporary basis to full time basis and it's been ongoing. Last session, I tried to do this and couldn't get it through. I like for us to take this into consideration before we get done. It's something that has been promised to her for nine years.

Senator Krebsbach: We will be meeting again, so if you just want to ponder this amendment and consider it, we'll act on it on our next meeting. Anything further to discuss?

Recessed until further notice.

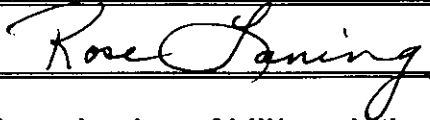
2011 SENATE STANDING COMMITTEE MINUTES

Senate Appropriations Committee
Harvest Room, State Capitol

SB 2019 conference committee
April 13, 2011
Job # 16564

Conference Committee

Committee Clerk Signature



Explanation or reason for introduction of bill/resolution:

This is a conference committee hearing on SB 2019 – the Parks and Recreation budget.

Minutes:

You may make reference to "attached testimony."

Conferees present:

**Senator Krebsbach, Senator Erbele, Senator O'Connell
Rep. Martinson, Rep. Dosch, Rep. Williams**

Becky J. Keller - Legislative Council
Joe Morrissette – OMB

Senator Krebsbach resumed the conference committee hearing on SB 2019. Roll call showed all members present. We need to see if there have been any changes on the House side in what they have offered and go from that point.

Rep. Martinson: There has been no change of thought on our part.

Senator Krebsbach: OK, how about on the Senate side? Any discussion?

Senator Erbele: On the issue of MRCC (Missouri River Correctional Center), the funds that are steady, I think it would be a great opportunity and I've looked into the size of the property and type of property it is since we last met, and it seems like it would be a great green space area for the area and I hope it could be developed. But from what my understanding is of Corrections, and in the time frame, I think for this biennium I feel that property is fairly safe as it is currently used. I don't really think we would need to spend the money in this particular biennium, although I would sure support it going forward.

Rep. Dosch: Although we probably don't see something within the next two years, but it's going to take a year to do the study. It would be nice to have it in hand so that when this does occur which I think will be by next session, we will have something concrete that we can say this is what we can do and this is how we can do it. Otherwise, I think we'd be a little behind the eight ball on that and by then a bunch of others would be forward with their development plans. I guess that was our hopes of being able to do it now this session.

Senator Erbele: As I looked into this a little bit, my understanding is that there's not a whole lot of development interest in it. There is some, but to the extent that that's where the ice jams occurred there a couple years ago and that it is a very flood prone area, that it's not going to be highly sought after as far as residential or that type of properties. Would there be a way, understanding what you're saying of getting a foot in the door study-wise or intention-wise without spending that amount of dollars – the \$175,000. I'm assuming you'd need to do what the archaeological impacts and all of those things are which are typically included in studies, but do you need to go the Kadrmass, Lee & Jackson route or is there other ways to accomplish it with significant lesser dollars.

Senator Krebsbach: I'm hearing what you're saying and I guess I'd look to these folks. Is there some type of wording that we could put in to give the protection that it's not going to be just sold and developed some other way and retained for perhaps a state park or something of that nature? It would be some intent language, I guess. If that would satisfy the members of the House, at least we know the protection would be there. The funding for the study could be done at a later time.

Rep. Martinson: We're all friends here, but I also don't like to take the Council's time. I don't think that at this point, the House is willing to make any changes in that. Or you could try a motion and see how it would go, but they are plenty busy. I hope that's not rude. I'm just trying to be realistic.

Senator Krebsbach: That's right, and I'm just trying to work some wording that would be protective and yet we could overcome this situation. I don't think there's any question about the \$25,000 that we transferred from the other bill. So the issues still remain. The MRCC and the monies for the conservatory at the International Peace Gardens are the two issues. I have the feeling that we're not going to get anywhere today, so we probably should just not adjourn, but recess until a later time and we'll discuss it more – unless there's more to be discussed by any of you now at this time.

Rep. Williams: The \$25,000 for the International Peace Gardens, I understand. The other part of it, how does your committee feel about that?

Senator Krebsbach: I think if we could reach some compromise on the one part of it, we have a bargaining trade and that way we are compromising on it.

Rep. Williams: That's very honest and sincere on your part.

Senator Krebsbach: Well, I like things up front.

Rep. Martinson: Then we would have a little problem because I think it would be easier for the House to give on the Peace Garden than it would on the other.

Senator Krebsbach: Then we wait and try to work through it. We recess until later time.

2011 SENATE STANDING COMMITTEE MINUTES

Senate Appropriations Committee
Harvest Room, State Capitol

SB 2019 Conference Committee
April 14, 2011
Job # 16701

Conference Committee

Committee Clerk Signature



Explanation or reason for introduction of bill/resolution:

This is a conference committee hearing on SB 2019 – the Parks and Recreation budget.

Minutes:

You may make reference to "attached testimony."

Conferees present:

**Senator Krebsbach, Senator Erbele, Senator O'Connell
Rep. Martinson, Rep. Dosch, Rep. Williams**

**Becky J. Keller - Legislative Council
Joe Morrissette – OMB**

Senator Krebsbach called the committee hearing to order on SB 2019. Roll call was taken.

We are down to the fine line where we were last time. We were discussing the additional monies that the House put in for the MRCC study and the conservatory at the Peace Gardens. Has there been any action on the part of the House?

Rep. Martinson: Not on the House side.

Senator Krebsbach: Any action on the Senate side?

Senator O'Connell: I have an amendment for the one administrative assistant position at Lake Metigoshe State Park that has been there for nine years as a full time temporary – amendment .02004. This amendment would pick up the benefits. She is full time and still classified as a temporary so the salary is paid and all this would do is pick up the benefits of \$28,739.

Rep. Martinson: I wonder if you would maybe call the parks and recreation guy and he told me that she is only $\frac{3}{4}$ time and her health benefits are paid for and if he had an FTE available, that would not be his first priority.

Senator O'Connell: I'm blind-sided on this one. Not you, but I was told from the department... We had two positions in on the first go-around and they were rejected, so I just brought the one in.

Rep. Martinson: Going back to last session in the House, we were quite upset with the number of fulltime temporary people they had in Parks and I think we gave them a few. I don't like that personally when they have somebody that is in a 40 hour/week full time temporary position. I don't think that's fair and I don't think it's right to treat somebody like that, so if you would double check on that for us, I would appreciate that.

Senator O'Connell: I will do that and I told Mark what I was doing.

Senator Krebsbach: Thank you Rep. Martinson for the additional information and we'll surely check that out. If we're at a stalemate or standstill, let's just wait to meet again. We are in recess.

2011 SENATE STANDING COMMITTEE MINUTES

Senate Appropriations Committee
Harvest Room, State Capitol

SB 2019 conference committee
April 20, 2011
Job # 16787

Conference Committee

Committee Clerk Signature

Rose Lanning

Explanation or reason for introduction of bill/resolution:

This is a conference committee on SB 2019 - the Parks and Recreation Department budget.

Minutes:

See attached testimony # 1.

Conferees present:

**Senator Krebsbach, Senator Erbele, Senator O'Connell
Rep. Martinson, Rep. Dosch, Rep. Williams**

Becky J. Keller - Legislative Council
Joe Morrissette - OMB

Senator Krebsbach reconvened the conference committee on SB 2019. Roll call showed all members present.

It appears that we have a couple issues to discuss and we'll see where everyone is at with those issues.

Senator O'Connell: I offered an amendment (11.8140.02004 - see attached #1) for one full time employee and Dorothy Streyle is here this morning if you'd like her to explain to the committee and explain what is going on.

Dorothy Streyle, ND Parks and Rec.: That was introduced as an optional adjustment in our budget for two position; one at Lake Metigoshe and one at Fort Lincoln State Park. They were both removed in an amendment and didn't go any further than that. It's been re-introduced or tried to be re-introduced for one at Lake Metigoshe. Now it's coming back again and trying to get that position in as a full time. Right now, for the last 4-5 years, that position or both actually are temporary seasonal positions. That's how they're classified. They are not FTEs. We've been able to pay for health insurance for the one at Lake Metigoshe because we had enough money in our budget to do that. This would give them the other vacation days, retirement, all those other benefits that are available to full time people. The hours that they work range anywhere from 20 hours/week to 40 hours/ week; basically more towards the 40 hours/week. It's gotten to be more and more administrative work with all of our computer systems and applications and different activities we have going, especially in the winter parks. That's basically where we are at and we're wanting to pull those into FTE sets. We have had them in our optional request package probably for the last three bienniums trying to get some through.

Senator Krebsbach: Any questions of Dorothy? Thank you.

Rep. Dosch: The problem is that it's not a full time position. She's not working 40 hours a week. Where do we start going with this? If we're going to start saying that you're working 20, sometimes 30, sometimes 40, oh well, we're going to make you full time so you get benefits. Where does that start in all the other agencies and all the other budgets? You're either full time or you're not full time. If you're full time, you get full time benefits; if you're not, I'm sorry, you don't. I think we're going to open this up because next session, I guarantee you everyone else that's going to have some part time people that they'd like to get full time benefits are going to be down here saying 'make us full time too'. I just can't support that.

Senator Krebsbach: There are cases where employees are classified like 10.5 or 10.6 employees so I don't know if it necessarily means that you have to be working a 40 hour/week throughout the year to be a full time person. Could Council or OMB help me out?

Joe Morrissette: There are cases where there is a .75 FTE or something like that. In that case, that person does receive benefits through the state.

Senator Krebsbach: Dorothy, would you say this person qualifies as a .6, .7, or .8 type of a person. I would say she is probably around a .8 – between there and a full time because she does a lot of work up there. We do have a couple .75. Some of our maintenance supervisors in the lower and the smaller parks that aren't as busy maybe during the winter and they work through the summer. That has been a nice addition. We've kind of worked that in over the last 8 years, so now we have full time maintenance people in all of our parks now. We started out at .5 and then went to .75 and then kind of worked through that. We have two other people in our office that are .75; one in the Bismarck headquarters office and one at Metigoshe.

Rep. Martinson: At what point do you pay benefits?

Dorothy Streyle: We pay benefits if they are at least a .5 FTE and they work 20 hours a week according to OMB rules.

Rep. Martinson: Does that include retirement? Answer – yes.

Rep. Martinson: But you don't pay this lady's retirement?

Dorothy Streyle: We can't. It's not an FTE slot. Right now, it's just paid out of seasonals. That's a whole different scenario. You could be a .5 FTE and just work 20 hours/week or you can be a seasonal and work 40 hours/week and get nothing.

Rep. Martinson: If we allowed, to say a .5, then do they receive just half of the medical and half of the retirement?

Dorothy Streyle: They receive the full medical and they receive a pro-rated retirement as well as pro-rated annual leave and sick leave.

Rep. Martinson: An option here would be, not necessarily to do a full time equivalent, but a percent full time. Is that an option?

Senator Krebsbach: That sounds very logical to me, but we'd have to make sure that that works with others.

Rep. Martinson: How about the Fort Lincoln person – about what percent would you say that is?

Dorothy Streyle: That would be the same. I would say from a .8 to a 1 because they're real busy out there year round too.

Senator Krebsbach: I'm reflecting back and I remember working during my college days and I think the limit to get benefits at that point was I had to work 30 or 32 hours a week. Then I could receive my benefits, which I made sure I did. Do we need to ponder this some more?

Rep. Martinson: With the new information, I think we'd like a little time so the three of us could visit about that and see what some figures might be. That might be a reasonable compromise.

Senator Krebsbach: Thank you. We will give that time. There's no problem. Is there anything else we should be discussing this morning?

Rep. Martinson: Our majority leader would like us to add two provisions in there. One would be to have an interim committee study moving the MRCC to the State Penitentiary grounds. Secondly, to look at possible other uses in conjunction with it – the park that we're looking at. His comment to me was maybe we could do something with half of it, sell half of it and help to pay for the relocation or something like that. He did show me an amendment, but in the amendment, they took out the money for the study and they took out the money for the International Peace Garden. He told me that was not his intent to do that so they are being re-drafted. When he's had a chance to look at them, I'm sure by our next meeting then we can bring them down. Your majority leader was on the radio this morning talking about a possible golf course down there. He's my friend, but that would be the last thing that we would want. It would be a beautiful area for a golf course, but that would be a Bismarck golf course. This is the land that the whole state owns and should take part in. I think we would possibly have those amendments tomorrow or maybe later today.

Senator Krebsbach: Let's wait until tomorrow. That way we all have adequate time to review and discuss what we're looking at. I have no problem in looking at a study or to get some wording in there. I just want to remind the committee that the land is corrections land and they have, at this time, indicated no desire to dispose or to move the center, the MRCC center. The study belongs in the corrections budget rather than in Parks & Rec.

Rep. Martinson: I always like it when people around here claim ownership of stuff. It may be run by corrections, but it's our land.

Senator Krebsbach: I can't deny that comment, however, it's under the control of corrections.

Rep. Martinson: Currently. The department – they don't want to give up one single thing.

Senator Krebsbach: I understand where they are coming from because they are dealing with a different level or different class of prisoners at the MRCC. They do a lot of the work release prisoners from there and they're not anxious to put those people behind the gates of the main prison because they are out in the public and there is a possibility of bringing in drugs and other things and that's where some of their problems come in. These are issues that have to be thoroughly vented and studied by all parties.

Rep. Martinson: They could bring in drugs right now. All somebody has to do is walk across the field and knock on the door.

Senator Krebsbach: That may be true, but it wouldn't get inside the big gates.

Senator Erbele: You mentioned amendments coming forth. Is there still money then in the amendments or are we talking more of an interim study?

Rep. Martinson: The amendment would not take the money out for the study or the Peace Garden. The study would still be there. It would just be an additional study by a legislative council interim committee.

Senator O'Connell: We're looking at \$175,000 in the amendment?

Rep. Martinson: That stays in. That's already in there.

Senator Krebsbach: Any further comments? We'll all do some review and study and meet again tomorrow.

Rep. Martinson: When he receives them and gives them to me, I'll share them with my colleagues. Would you like to send copies over to you so you can have them well in advance of a meeting?

Senator Krebsbach: That would be great. All three of the committee members can look them over.

Rep. Martinson: They're his amendments and until I feel I have his permission to share them, I'll send them over.

Senator Krebsbach: We are in recess.

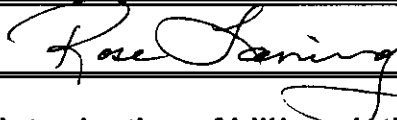
2011 SENATE STANDING COMMITTEE MINUTES

Senate Appropriations Committee
Harvest Room, State Capitol

SB 2019 conference committee
April 21, 2011
Job # 16827

Conference Committee

Committee Clerk Signature



Explanation or reason for introduction of bill/resolution:

This is a conference committee hearing on SB 2019 – Parks and Recreation.

Minutes:

You may make reference to "attached testimony."

Conferees present:

**Senator Krebsbach, Senator Erbele, Senator O'Connell
Rep. Martinson, Rep. Dosch, Rep. Williams**

**Becky J. Keller - Legislative Council
Joe Morrissette – OMB**

Senator Krebsbach reconvened the conference committee on SB 2019. Roll call showed all members present.

We are back again visiting. I understand that you have some amendments ready to be presented to the committee.

Rep. Dosch: I would like to propose an amendment that we eliminate the funding for the Peace Garden - the dollar amount \$267,000 that we eliminate that out of the budget. I would move that amendment.

Senator Krebsbach: Is there further amendments that you want to offer at this time?

Rep. Dosch: I believe I will do them one at a time.

Rep. Martinson: For purpose of discussion, I will second the motion.

Rep. Dosch: If the hang-up seems to be that we have to cut some dollars here then that's one of the areas I would look at making the cut at this time.

Senator Krebsbach: If we knew what was coming, it might be easier for us to deal with this, but right now I will have to resist that motion until I know what else is coming.

Senator Erbele: The senate position is exactly that - not to fund it. In this case, we all three supported that amendment when it was here before. I agree with the chairman. We need to look at the budget as a whole rather than piece meal it out.

Senator Krebsbach: Would the clerk call the roll on the amendment presented by Rep. Dosch to remove the funding for the Peace Garden at the level of \$267,000.

A Roll Call vote was taken. Yea: 1 Nay: 5

Rep. Martinson: If it would move things along for purposes of your thoughts for overnight, we would certainly consider taking \$50,000 off the study if that would wrap this up.

Senator Krebsbach: That for discussion at a later time?

Rep. Martinson: If you need to visit with others and if we need to visit with others, rather than make a motion now, that may or may not go anywhere. My caveat would be that we would be interested in discussing a \$50,000 reduction in the study if that would end further discussion on this.

Senator Krebsbach: That would put it at \$100,000. **Rep. Martinson:** \$125,000.

Senator Krebsbach: Was it \$175,000 for the study? I thought there was \$25,000 for..... Oh, that was part of the \$267,000. So when you were speaking of the \$267,000 on

Rep. Dosch's amendment, were you taking out both the \$25,000 and the monies to the conservatory?

Rep. Dosch: It was my intent, just the conservatory money and not the \$25,000.

Senator Krebsbach: So I mis-stated the dollar amount, then by \$25,000. That should have been \$242,000.

Senator Krebsbach: Any further information for us as to why you're reducing it? You mentioned 'just to move the thing along'.

Rep. Martinson: If it would move it along by keeping it at 100% of what we have, we'll keep it in there, but if that would make the difference to the Senate, so that we could be done with this conference committee. I wake up at three in the morning and think about this stuff.

Senator Krebsbach: I do too.

Senator Erbele: We have time within this ½ hour. If we could very openly visit about the study and again review what some of the purpose of the study is and hopes to accomplish. If we could address the money part of it and what you see it being used for, if there was somewhat of a breakdown or itemization of who would get what out of that \$100,000. What is the purpose and the end goal.

Rep. Martinson: Our vision was that the property wouldn't be sold to private developers – that it would remain a state owned and more of a nature preserve type park. It would not be for softball diamonds and soccer fields, but a place where a family could go to and view native nature grass, native flowers, native wildlife with walking paths and bike paths. In my conversations with engineering firms, this would be a comprehensive use study – a plan. It could also include possible other uses. Maybe half of it should be sold off to something. I don't know. I think that is what the plan is about, but in my conversation with at least one engineering firm, they talked about environmental impact, archaeological, flood plain. They evacuated the area. It didn't flood, but it came up over the banks. It would not be a study of 'do you think a park is a good idea' it would be 'where things go'. How close to the bank it goes, what should be set aside for wildlife. It would really be a comprehensive plan on how to use that land for a park.

Senator Erbele: Do you envision the MRCC remaining in the park? Is that a potential too, that we could condense the acreage down and let MRCC continue to operate on their 20 acres or whatever it is currently taking up, such as their building and so on. Then sell some of it off and develop some of the rest for park. Could that be part of that as well?

Rep. Martinson: I hope that the language in here is not limiting to what they can review. I'm not sure how much land the MRCC actually uses. I think it's probably more than 20 acres. It seems to me that I got an email the other day that said it might be 90 acres. But there is 900 acres there. Certainly 500 acres is a pretty large park. I don't know how big the other parks are but I would hope the study would say 'yes, you can keep that down there' or that's getting pretty bad down there. The kitchen particularly is in bad shape. I know there's a lot of talk in the House of eventually moving that to the penitentiary grounds – not within the main wall, but the penitentiary grounds. I would hope the study would not have a narrow vision. There is some possibility that the parks dept. may be interested in using the buildings for their offices. I think it says that in the little narrative for the study.

Senator Erbele: Of the 985 acres, do you know if there is a break down of the current usage of that land? I've been down there and seen flat bottom corn fields there and I was wondering how much is being leased to a farmer and how much is in woods. Could that be gotten from someone?

Rep. Martinson: I don't have one, but I suppose you could ask MRCC for that. I don't know what they use all the land for.

Senator Erbele: I'm still trying to wrap my brain around the dollars of the study. You want to get very specific in actually doing the dirt and archaeological work, has some of this already been vetted through the corrections department or interim studies in the past? Is there something in the past that I'm not aware of that has been in prior discussions with this property?

Rep. Martinson: I'm not aware of that either. We started in the House at \$250,000 for the study and then felt we could do it for \$175,000, but if a \$50,000 closes the deal, we'd be willing to consider that, but I don't know if any other studies have been done.

Senator Krebsbach: We could have Council or OMB check and see if there was extensive study when they were building the prison system and there was a lot of talk about MRCC, but I don't know to what extent that entire property was studied at that time.

Senator O'Connell: I was on that committee. I don't know if anyone did a study after we got done, but the committee kind of put it off to the side for the time being because Corrections wasn't interested in having the two of them put together at the time. They're more concerned about getting this done before they get involved with another project.

Senator Krebsbach: I hear other stories that they are not interested in moving it at all. We have another area that we have to cross here.

Rep. Martinson: My only comment is that there is resistance among some senators because they want to develop that property for commercial use – residential or whatever. I guess this is the House's way of saying that we don't want to see that really nice chunk of beautiful area as a housing development. There's plenty of other areas that you can build a house in the Bismarck/Mandan area. There aren't many places where the state owns 900 some acres that has the beautiful cottonwoods, the wildlife and the river running through it. It's a heritage park there.

Senator Krebsbach: I hear what you're saying and I agree, however, they'd have to bring it to the entire body before anything would be done or transacted. Secondly, I don't know that they would get any permit or zoning to build residential or commercial in that area because of the flood plain level that they're at.

Rep. Martinson: I don't either Madam Chairman, and that's the purpose of the study.

Senator Krebsbach: But isn't that evidence there right now?

Senator Erbele: That's already known.

Rep. Martinson: People are still building in Fargo – and then they are diking their houses.

Rep. Dosch: If you look around Bismarck a little bit, the dredging techniques that they are now using down at Whispering Bay and at Misty Harbors. Those are the exact areas that the developers like to get in. They further dredge out the channel, build up the soil around it and then they build on it. They did it extensively in Mandan and in Bismarck to the north. On the north side of town, they're doing the same type of thing – dredging out the old river channels and then building on them. When they can get \$100,000 a lot, it makes it pretty attractive. The Bismarck side of the river is much more desirable for whatever reason than the Mandan side and therefore, put these developments even in more demand. That's one of the concerns, that there are developers that are chomping at the bit and would love to acquire this.

Senator Krebsbach: I have no further comments and if anyone else wishes to say something, now is the time. Otherwise we will recess and meet probably tomorrow morning.

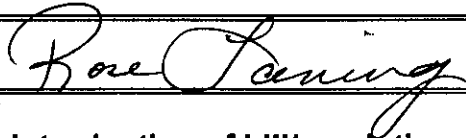
2011 SENATE STANDING COMMITTEE MINUTES

Senate Appropriations Committee
Harvest Room, State Capitol

SB 2019 Conference Committee
April 26, 2011
Job # 16889

Conference Committee

Committee Clerk Signature



Explanation or reason for introduction of bill/resolution:

This is a conference committee hearing on SB 2019 – Parks and Recreation Department.

Minutes:

You may make reference to "attached testimony."

Conferees present:

Senator Krebsbach, Senator Erbele, Senator O'Connell
Rep. Martinson, Rep. Dosch, Rep. Williams

Becky J. Keller - Legislative Council
Joe Morrissette – OMB

Senator Krebsbach reconvened the conference committee on SB 2019. Roll call showed all members present.

We're back at it. Are we anywhere close to getting resolve on this issue?

Rep. Martinson: No.

Senator Krebsbach: OK. No action. No motion. No nothing today. Then we will meet again at a later date and time. We are in recess.

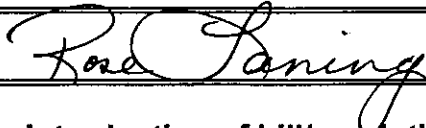
2011 SENATE STANDING COMMITTEE MINUTES

Senate Appropriations Committee Harvest Room, State Capitol

SB 2019 conference committee
April 26, 2011
Job # 16905

Conference Committee

Committee Clerk Signature



Explanation or reason for introduction of bill/resolution:

This is a conference committee hearing on SB 2019 – the Parks and Recreation budget.

Minutes:

You may make reference to "attached testimony."

Conferees present:

**Senator Krebsbach, Senator Erbele, Senator O'Connell
Rep. Martinson, Rep. Dosch, Rep. Williams**

Becky J. Keller - Legislative Council
Joe Morrissette – OMB

Senator Krebsbach reconvened the conference committee on SB 2019. Roll call showed all members present.

Senator Erbele moved that the House recede and further amend that the dollars for the MRCC study would be removed
Senator O'Connell seconded.

Rep. Dosch: Is this going to be the only motion because there was the other issue about the FTE.

Senator Krebsbach: There was no action taken on that. From my understanding, this is the only thing that is to be done to this bill.

Rep. Martinson: This doesn't take the conservatory out?

Becky Keller: It will if you recede from your amendments because then the House version is gone. So then you have to tell me what you want brought back.

Rep. Martinson: Why don't they just tell you what they want gone because I can't support taking the conservatory out?

Becky Keller: Just so we're clear on the record, after you recede that we're going to keep the conservatory and the memorial.

Senator Krebsbach: The \$25,000 for the memorial and what was the dollar amount on the conservatory? (Answer: \$242,000) My instructions were just to remove the study for the MRCC.

Becky Keller: Then we'll keep the other two items?

Senator Krebsbach: That was the understanding that I had. Are we ready for the question? Would the clerk please call roll on the proposed amendment to the conference committee report on SB 2019.

**A Roll Call vote was taken. Yea: 4 Nay: 2
Motion carries.**

Rep. Martinson: Rather than meet again, that the amendments just be handed to us and if we have a concern, we just immediately find you, otherwise we accept them.

Senator Krebsbach: That is a very good recommendation and it suits me fine. If anybody objects, speak now. That is the way we will proceed.

Senator O'Connell: The reason I voted no was that I feel we should make the director part time and use his retirement for the two other people and that's why I voted no.

Senator Krebsbach: The conference committee is dissolved.

2011 SENATE CONFERENCE COMMITTEE ROLL CALL VOTES

Committee: Senate Appropriations

Bill/Resolution No. SB 2019 as (re) engrossed

Date: April 12, 2011

Roll Call Vote #: _____

- Action Taken**
- SENATE accede to House amendments
 - SENATE accede to House amendments and further amend
 - HOUSE recede from House amendments
 - HOUSE recede from House amendments and amend as follows

Senate/House Amendments on SJ/HJ page(s) _____

- Unable to agree, recommends that the committee be discharged and a new committee be appointed

((Re) Engrossed) _____ was placed on the Seventh order of business on the calendar

Motion Made by: _____ Seconded by: _____

Senators	4/12			Yes	No		Representatives	4/12			Yes	No
	✓	✓	✓					✓	✓	✓		
Senator Krebsbach	✓	✓	✓				Rep. Martinson	✓	✓	✓		
Senator Erbele	✓	✓	✓				Rep. Dosch	✓	✓	✓		
Senator O'Connell	✓	✓	✓				Rep. Williams	✓	✓	✓		

Vote Count: Yes _____ No _____ Absent _____

Senate Carrier _____ House Carrier _____

LC Number _____ of amendment

LC Number _____ of engrossment

Emergency clause added or deleted

Statement of purpose of amendment

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2019

That the House recede from its amendments as printed on pages 1162-1164 of the Senate Journal and pages 1305-1308 of the House Journal and that Engrossed Senate Bill No. 2019 be amended as follows:

Page 2, replace lines 3 and 4 with:

"International Peace Garden	<u>\$736,854</u>	<u>\$303,845</u>	<u>\$1,040,699</u>
Total general fund	\$736,854	\$303,845	\$1,040,699"

Page 2, replace line 9 with:

"Grand total general fund	\$10,562,591	\$6,060,965	\$16,623,556"
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Page 2, replace line 11 with:

"Grand total all funds	\$22,710,645	\$6,582,443	\$29,293,088"
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Page 2, replace lines 24 and 25 with:

"International Peace Garden capital projects and deferred maintenance"	86,600	267,000
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Page 2, replace line 28 with:

"Total all funds	\$5,571,368	\$4,749,210"
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Page 2, replace line 30 with:

"Total general fund	\$4,771,368	\$4,749,210"
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Page 3, after line 17, insert:

"SECTION 5. INTERNATIONAL PEACE GARDEN CONSERVATORY

ADDITION. The International Peace Garden line item in subdivision 2 of section 1 of this Act includes \$242,000 from the general fund for the state's share of the cost to build an expansion onto the conservatory for a cactus collection. The International Peace Garden must obtain the remaining funding of \$242,000 needed for the project from nonstate sources prior to beginning the project."

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Summary of Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Parks and Recreation Department Total all funds	\$28,252,389	\$28,252,389	\$0	\$28,252,389	\$28,427,389	(\$175,000)

Less estimated income	<u>12,669,532</u>	<u>12,669,532</u>	<u>0</u>	<u>12,669,532</u>	<u>12,669,532</u>	<u>0</u>
General fund	\$15,582,857	\$15,582,857	\$0	\$15,582,857	\$15,757,857	(\$175,000)
International Peace Garden						
Total all funds	\$773,699	\$773,699	\$267,000	\$1,040,699	\$1,040,699	\$0
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$773,699	\$773,699	\$267,000	\$1,040,699	\$1,040,699	\$0
Bill total						
Total all funds	\$29,026,088	\$29,026,088	\$267,000	\$29,293,088	\$29,468,088	(\$175,000)
Less estimated income	<u>12,669,532</u>	<u>12,669,532</u>	<u>0</u>	<u>12,669,532</u>	<u>12,669,532</u>	<u>0</u>
General fund	\$16,356,556	\$16,356,556	\$267,000	\$16,623,556	\$16,798,556	(\$175,000)

Senate Bill No. 2019 - International Peace Garden - Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
International Peace Garden	<u>\$773,699</u>	<u>\$773,699</u>	<u>\$267,000</u>	<u>\$1,040,699</u>	<u>\$1,040,699</u>	
Total all funds	\$773,699	\$773,699	\$267,000	\$1,040,699	\$1,040,699	\$0
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$773,699	\$773,699	\$267,000	\$1,040,699	\$1,040,699	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department No. 751 - International Peace Garden - Detail of Conference Committee Changes

	Adds Funding for Conservatory Addition ¹	Adds Funding for Memorial ²	Total Conference Committee Changes
International Peace Garden	<u>\$242,000</u>	<u>\$25,000</u>	<u>\$267,000</u>
Total all funds	\$242,000	\$25,000	\$267,000
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$242,000	\$25,000	\$267,000
FTE	0.00	0.00	0.00

¹ This amendment adds funding for an addition to the conservatory to house a cactus collection. A section is added regarding additional funding from other nonstate sources, the same as the House version.

² This amendment adds funding for a memorial to victims of the September 11, 2001, terrorist attack on the World Trade Center, the same as the House version.

2011 SENATE CONFERENCE COMMITTEE ROLL CALL VOTES

Committee: Senate Appropriations

Bill/Resolution No. SB 2019 as (re) engrossed

Date: 4-26-11

Roll Call Vote #: 1

proposed amendment

- Action Taken**
- SENATE accede to House amendments
 - SENATE accede to House amendments and further amend
 - HOUSE recede from House amendments
 - HOUSE recede from House amendments and amend as follows

Senate/House Amendments on SJ/HJ page(s) ..

- Unable to agree, recommends that the committee be discharged and a new committee be appointed

((Re) Engrossed) _____ was placed on the Seventh order of business on the calendar

Motion Made by: Senator Erbele Seconded by: Sen. O'Connell

Senators	4-26-11	4-26-11	Yes	No		Representatives	4-26-11	4-26-11	Yes	No
Senator Krebsbach	✓	✓	✓			Rep. Martinson	✓	✓		✓
Senator Erbele	✓	✓	✓			Rep. Dosch	✓	✓	✓	
Senator O'Connell	✓	✓		✓		Rep. Williams	✓	✓	✓	

Vote Count: Yes 4 No 2 Absent _____

Senate Carrier _____ House Carrier _____

LC Number _____ of amendment

LC Number _____ of engrossment

Emergency clause added or deleted

Statement of purpose of amendment

REPORT OF CONFERENCE COMMITTEE

SB 2019, as engrossed: Your conference committee (Sens. Krebsbach, Erbele, O'Connell and Reps. Martinson, Dosch, Williams) recommends that the **HOUSE RECEDE** from the House amendments as printed on SJ pages 1162-1164, adopt amendments as follows, and place SB 2019 on the Seventh order:

That the House recede from its amendments as printed on pages 1162-1164 of the Senate Journal and pages 1305-1308 of the House Journal and that Engrossed Senate Bill No. 2019 be amended as follows:

Page 2, replace lines 3 and 4 with:

"International Peace Garden	<u>\$736,854</u>	<u>\$303,845</u>	<u>\$1,040,699</u>
Total general fund	\$736,854	\$303,845	\$1,040,699"

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"International Peace Garden capital projects and deferred maintenance"	86,600	267,000
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Page 2, replace line 30 with:

"Total general fund	\$4,771,368	\$4,749,210"
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Page 3, after line 17, insert:

"SECTION 5. INTERNATIONAL PEACE GARDEN CONSERVATORY ADDITION. The International Peace Garden line item in subdivision 2 of section 1 of this Act includes \$242,000 from the general fund for the state's share of the cost to build an expansion onto the conservatory for a cactus collection. The International Peace Garden must obtain the remaining funding of \$242,000 needed for the project from nonstate sources prior to beginning the project."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Summary of Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Parks and Recreation Department						
Total all funds	\$28,252,389	\$28,252,389	\$0	\$28,252,389	\$28,427,389	(\$175,000)
Less estimated income	<u>12,669,532</u>	<u>12,669,532</u>	0	<u>12,669,532</u>	<u>12,669,532</u>	0
General fund	\$15,582,857	\$15,582,857	\$0	\$15,582,857	\$15,757,857	(\$175,000)

International Peace Garden						
Total all funds	\$773,699	\$773,699	\$267,000	\$1,040,699	\$1,040,699	\$0
Less estimated income	0	0	0	0	0	0
General fund	\$773,699	\$773,699	\$267,000	\$1,040,699	\$1,040,699	\$0
Bill total						
Total all funds	\$29,026,088	\$29,026,088	\$267,000	\$29,293,088	\$29,468,088	(\$175,000)
Less estimated income	12,669,532	12,669,532	0	12,669,532	12,669,532	0
General fund	\$16,356,556	\$16,356,556	\$267,000	\$16,623,556	\$16,798,556	(\$175,000)

Senate Bill No. 2019 - International Peace Garden - Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
International Peace Garden	\$773,699	\$773,699	\$267,000	\$1,040,699	\$1,040,699	
Total all funds	\$773,699	\$773,699	\$267,000	\$1,040,699	\$1,040,699	\$0
Less estimated income	0	0	0	0	0	0
General fund	\$773,699	\$773,699	\$267,000	\$1,040,699	\$1,040,699	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department No. 751 - International Peace Garden - Detail of Conference Committee Changes

	Adds Funding for Conservatory Addition ¹	Adds Funding for Memorial ²	Total Conference Committee Changes
International Peace Garden	\$242,000	\$25,000	\$267,000
Total all funds	\$242,000	\$25,000	\$267,000
Less estimated income	0	0	0
General fund	\$242,000	\$25,000	\$267,000
FTE	0.00	0.00	0.00

¹ This amendment adds funding for an addition to the conservatory to house a cactus collection. A section is added regarding additional funding from other nonstate sources, the same as the House version.

² This amendment adds funding for a memorial to victims of the September 11, 2001, terrorist attack on the World Trade Center, the same as the House version.

Engrossed SB 2019 was placed on the Seventh order of business on the calendar.

2011 TESTIMONY

SB 2019

SENATE BILL 2019


SENATE APPROPRIATIONS

THURSDAY, JANUARY 13, 2011

Mr. Chairman and members of the Senate Appropriations Committee, I am Mark Zimmerman, Director of the North Dakota Parks and Recreation Department. I am honored to appear before your committee this morning to provide testimony and answer questions regarding the executive budget recommendations for our Department. Also, as you are aware, the International Peace Garden budget recommendation is a line item in the department's budget. Mr. Doug Hevenor, Director of the International Peace Garden, and board members are present to address specifics to that budget recommendation at the conclusion of my remarks.

The mission of the State Parks and Recreation Department is to provide and enhance outdoor recreation opportunities through diverse parks and programs that conserve the state's natural diversity. The Department is also charged with administration of the state scenic byway program, trail construction and maintenance in motorized and non-motorized efforts, recreational facility grant programs, nature preserve/natural registry areas as well as support to other numerous Department programs.

The Department has provided copies of the 2010 yearend report. I am pleased to announce increases in several key areas of consideration--park visitation (increase of almost 22% in 2009 and an increase of 4.3% this past year), camper nights (increase of 6.9% this past year) and fee generated revenue (up over \$ 900,000 in the past ten years). The report also includes reports from each program division as well as individual parks throughout the system. I invite you to review this




report at your convenience and ask that you feel free to contact the office for questions or additional information.

2009—2011 BIENNIUM

The budget allocation for the current biennium (2009-2011) included authorization for spending general fund allocations for staffing, capital projects, extraordinary repairs and special one-time expenditures.

The Department is authorized and staffed at 53 FTE positions. The equity funds provided during this biennium were a great improvement for the salary range of department employees and were appreciated by staff and family. The Department thanks you for your support of these hardworking and dedicated employees.


Several projects completed in the current biennium that are worth noting include:

- 
- road improvement projects at parks
 - Pedestrian bridge at Turtle River State Park that had been on the project list for several biennia.
 - Shower house and other improvements at Sully Creek State Park.
 - Infrastructure improvements such as electrical and water line upgrades at several parks including Turtle River State Park, Fort Stevenson State Park and Beaver Lake State Park.

The one-time expenditure for the Community Grant Program, funded at \$400,000, was well received and utilized by communities throughout the state. That program was not included in the executive budget recommendation for the 2011-2013 biennium. There is a separate sheet in your packet of information detailing the various projects funded through this program.




For the past several bienniums the legislature has provided funding for efforts in noxious weed control, other invasive species programs and a wonderful program




of prairie restoration. The natural resource division, both full time and seasonal staff, has worked diligently on noxious weed control as well as new threats such as emerald ash borer and zebra mussels. The Department has conducted several controlled burns on state park properties that have resulted in dramatic transformations to native prairie plants and colors.


2011—2013 BIENNIUM




The executive budget recommendation for the 2011-2013 biennium is focused on two major areas, enhanced park operations and capital funding needs. A change to our base budget, increased special funds for base operations to address inflationary factors such as increased electrical, water and garbage collection rates. A salary adjustment for seasonal employees is included utilizing a combination of general and other funding. With an average of 120 seasonal employees hired each year, it is imperative to maintain competitive wages for our seasonal employees.


There are several major capital funding projects that warrant highlighting:

- Road raise of the road to Graham's Island State Park on Devils Lake. We are all aware of the continued flooding in the Devils Lake basin. Graham's Island State Park is a premier park and one of the busiest in the state's park system for fishing enthusiasts from across the state and throughout the country. To lose this park due to lack of access would be detrimental to the park system and to the Devils Lake community.
 - The Garrison Marina at Fort Stevenson State Park on the north shore of Lake Sakakawea is a first class facility. To complete the project as planned and constructed by the Army Corps of Engineers, a system of dock slips was needed. To assure continued operation of the marina, the Parks and Recreation Department is asking for funding to complete the purchase of the docks and begin installation of electrical service to the docks.
- 


- 
- Little Missouri State Park, north of Killdeer, is in the midst of spectacular badlands country—perfect for hiking and horseback riding. With the continued increase in visitation and camping at this park, the Department is asking for continued funding for land leases with the neighboring private landowners as well as construction of a shower house, a pay facility similar to the one that has proved popular at Sully Creek State Park.
 - General funds, along with special funds, will be utilized for upgrading of electrical and water services at Lewis and Clark State Park, a state park that has experienced dramatic increases in visitation and camping nights due to rising and stable water levels on Lake Sakakawea as well as the increasing population in the western part of the state. Funds will also be used for construction of an additional campground loop at Graham’s Island State Park. These 48 sites will have water, full electrical and individual sewage connections at each site.



Also included in the Executive Budget are funds to complete the 2013-2017 Statewide Comprehensive Outdoor Recreation Plan or SCORP. Completion of a SCORP is required every five years by the National Park Service in order for the state to remain eligible to receive federal recreation grants. Once completed the SCORP is used by the Department and local park districts in ensuring recreation grant funds are used to address identified regional recreation needs. General Fund dollars for the SCORP will be matched dollar for dollar with federal funds.

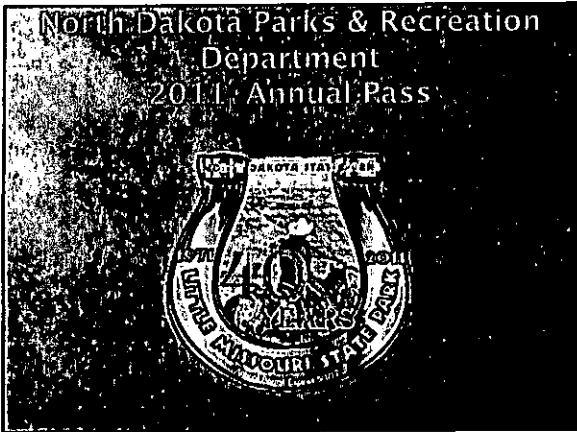


For almost half a century the people of North Dakota have entrusted the North Dakota Parks and Recreation Department with the care of their most special places—their state parks. The North Dakota Legislature, through good times and some leaner times has always been there in support of the Department, its parks, its staff and its programs. While many state park departments across the country are facing budget cuts, staff reductions and yes, even some park closures; North Dakota’s State Parks remain strong and healthy.

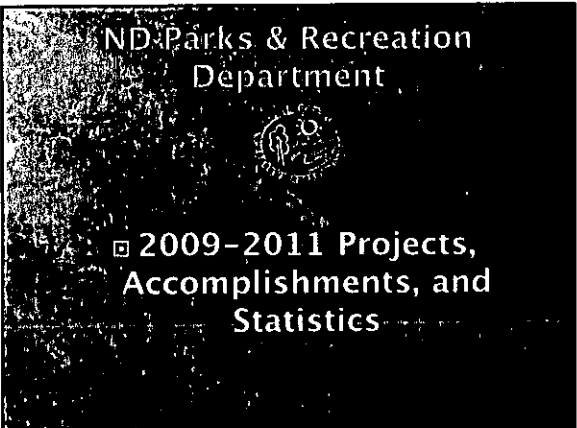


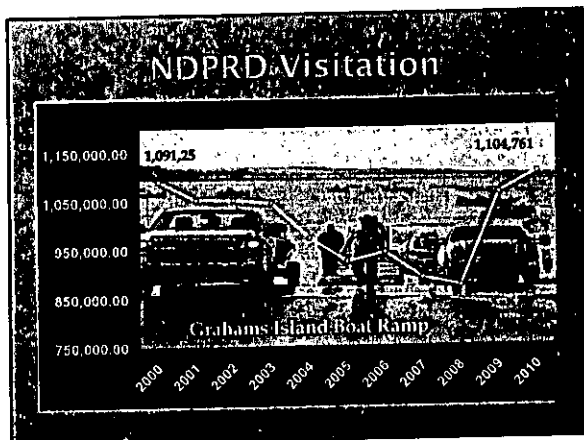
Our state parks and recreation areas are among the best places in North Dakota. Our staff stands ready to continue providing the services and programs our visitors have come to expect in the face of rising costs of operations and demands on state funds. We ask for your support of the executive budget recommendation as presented today and would be pleased to address any questions you may have.

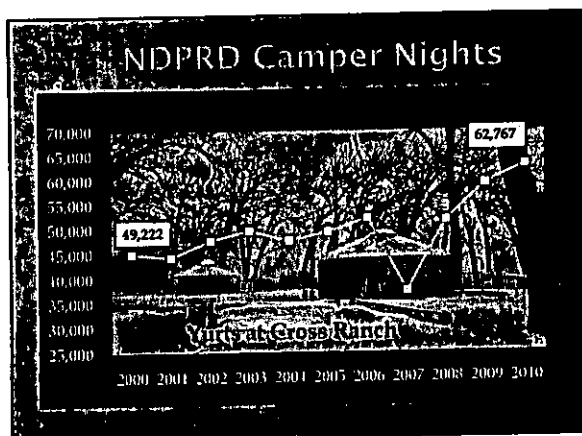


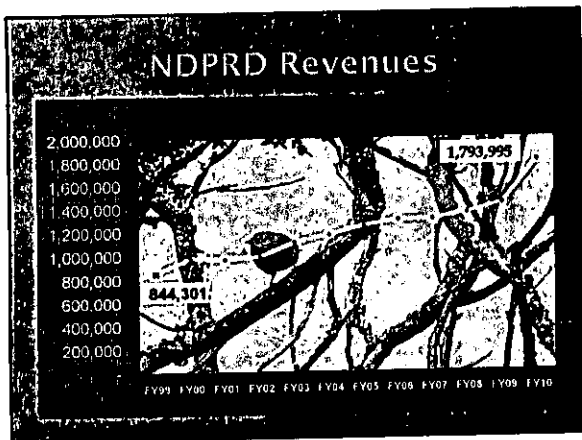


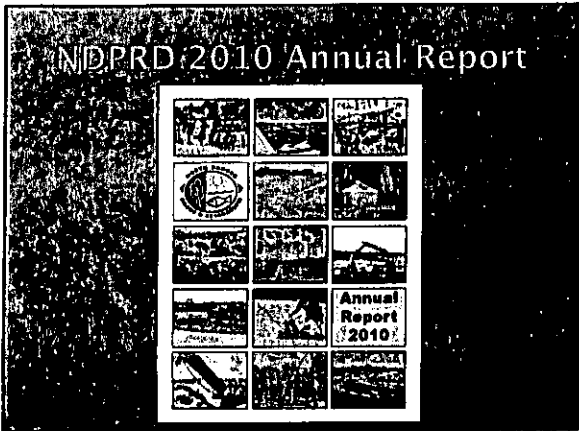


















Sully Creek Showerhouse

\$160,000 general funds includes:
(5 coin operated showers)
RV sanitary dump station
Campground host site improvement



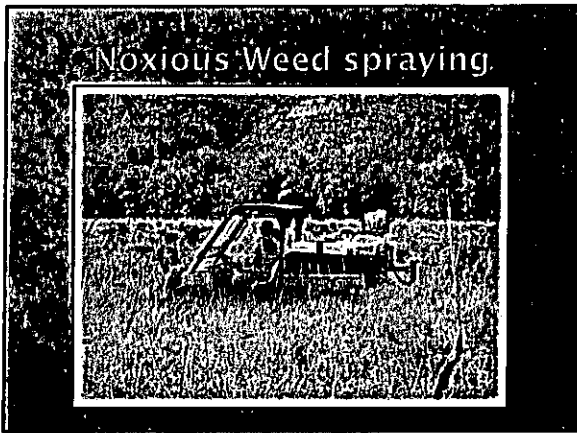
**Turtle River State Park
Infrastructure upgrade**



\$269,300 general funds 11/03/2009

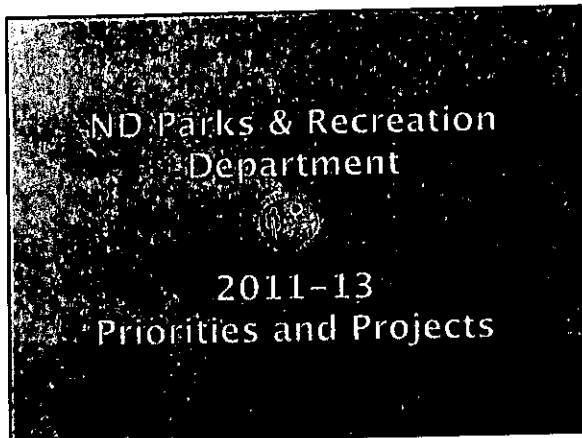
Community Grant Program
\$400,000 general funds

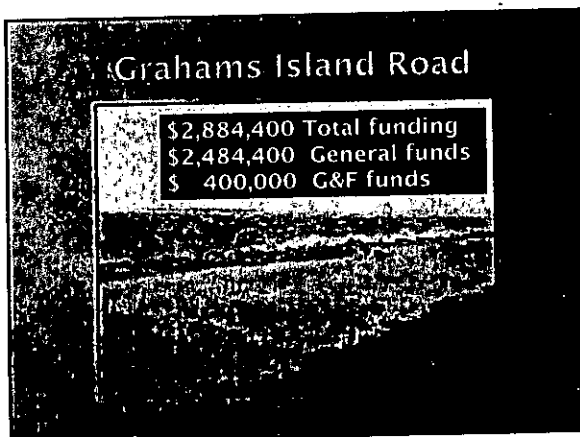
- ▣ 2009 Grant Awards 7 projects totaling \$215,000 in grants, \$553,117 total project costs
- ▣ 2010 Grant Awards 4 projects totaling \$172,534 grant dollars, \$1,454,136 total projects.
- ▣ (See list of all projects attached to testimony)

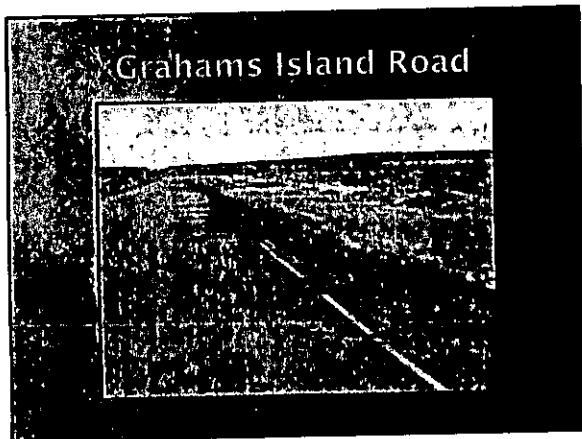




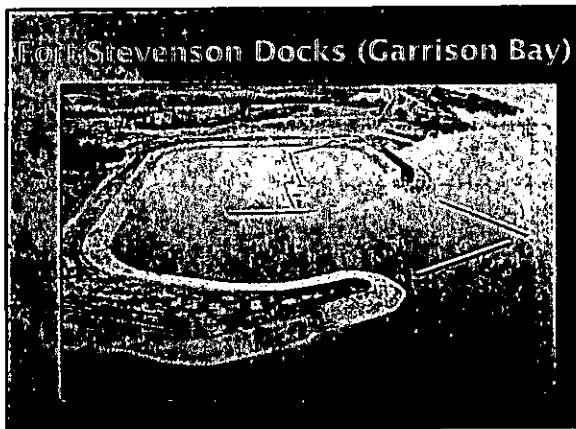


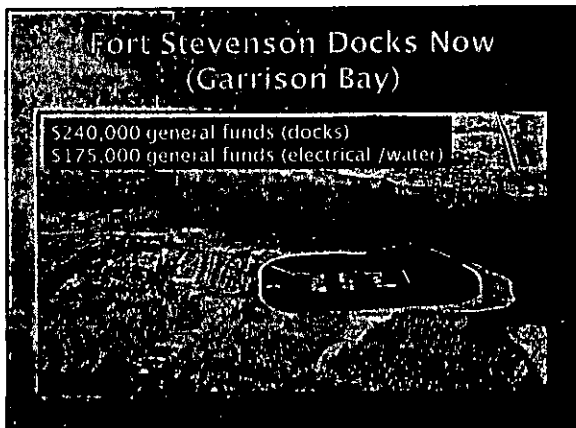


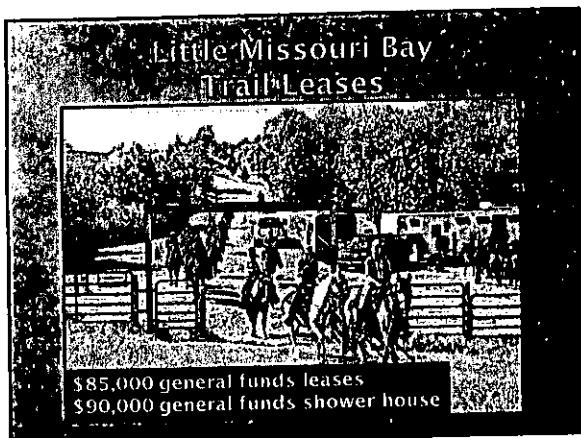


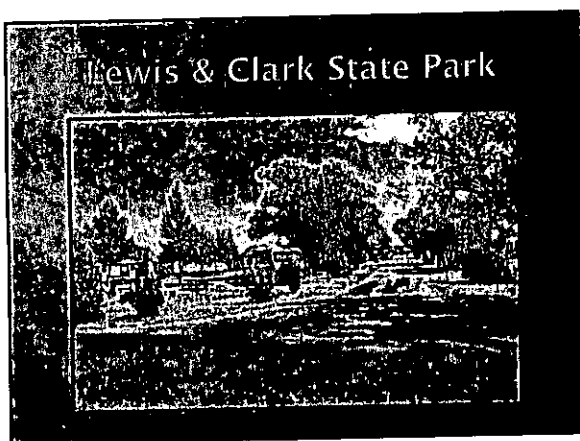


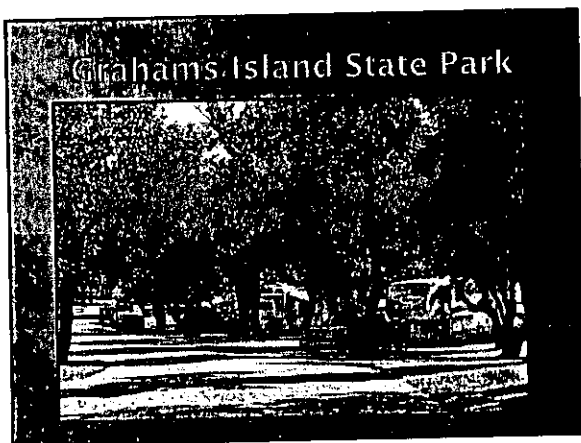




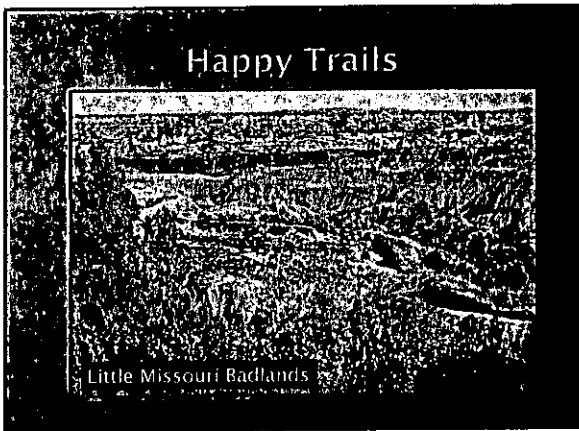








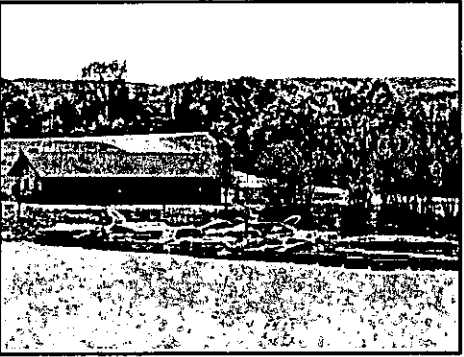
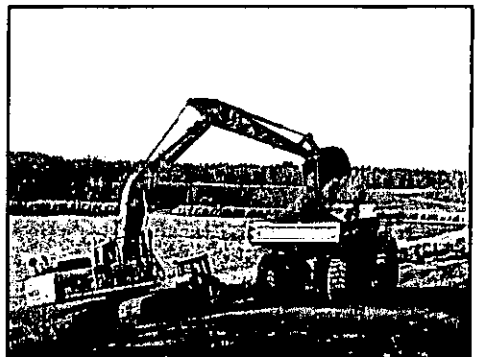
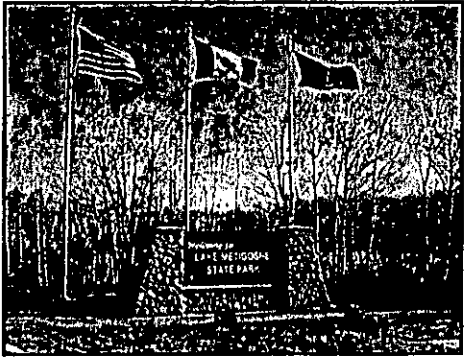
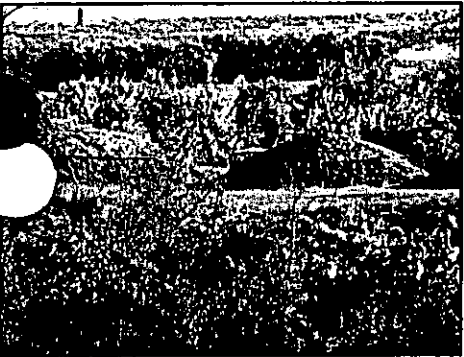
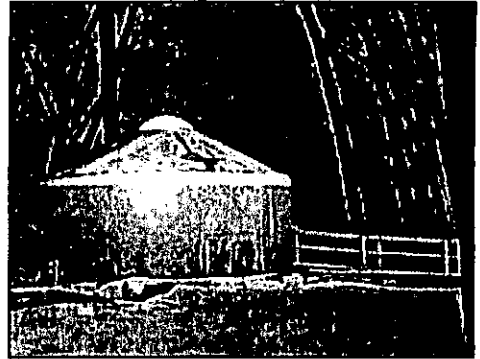
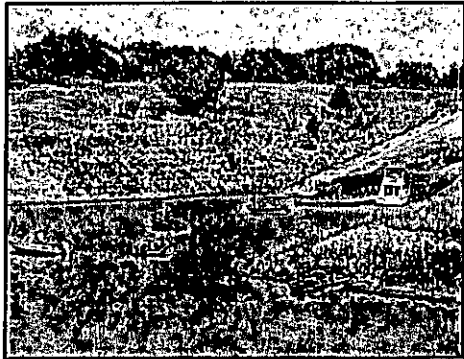
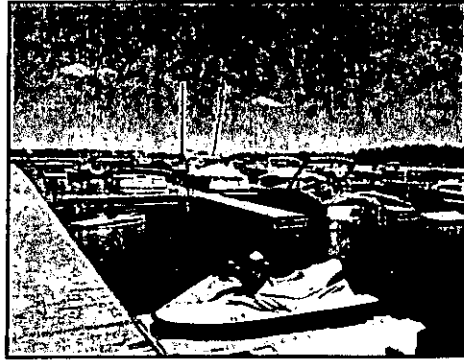
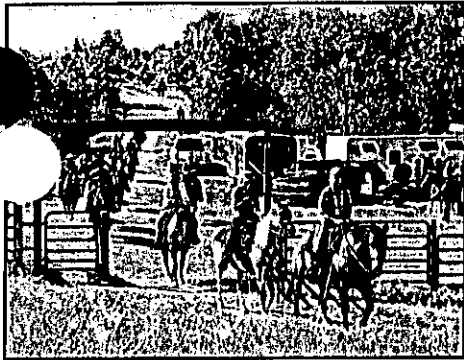




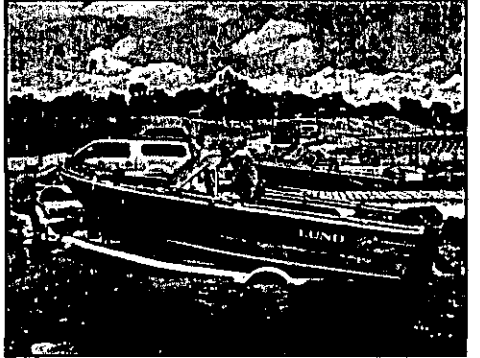
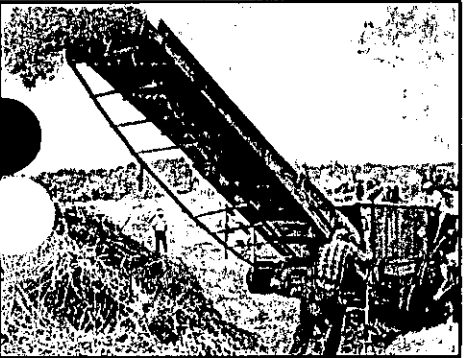


1/13/2011





Annual Report 2010



Division Reports

State Parks By The Numbers

State Parks	13
Total Acres	14,224
Rec Areas	9
Total Acres	2,292
Natural Areas	8
Total Acres	3,311
Trails	36
Total Miles	3,250
Employees	
FTE	47
Seasonal	120
Campsites	
Modern	808
Primitive	284
Cabins	41
Yurts	2
Group facilities	2
Visitation	
2009	1,057,922
2010	1,104,761
Camping	
2009	58,984
2010 (est.)	63,006
Cabins	
2009	2,620
2010	2,814
Volunteer Hours	
2009	26,571
2010	27,081
Est. Value	\$912,084

DIRECTOR

With the retirement of Douglass Prchal in 2010, Mark Zimmerman became the North Dakota Parks and Recreation Department's 11th director.

Prior to his appointment by Governor John Hoeven, Zimmerman was an outdoor recreation specialist for the Department of Commerce's Tourism Division. He is a former Bismarck park board member and president. Zimmerman also served as the Constituent Services Director for Governor Ed Schafer, where he managed a variety of requests from constituents, working with local, state and federal agencies to resolve issues. The new director is a member of the Dakota Zoo board and active with the Boy Scouts of America and Prairie

MARK ZIMMERMAN

Rose State Games.

Zimmerman takes the lead at a time the department is seeing record numbers at its parks and outdoor recreation is thriving through education and recreation programs. The director wants to further use of the parks through greater promotion of facilities and activities while ensuring support for existing infrastructure and further future development.

Prchal retired after 25 years of service to the state, 16 as director of North Dakota Parks and Recreation. He remains committed to his support of the department as an advocate for the programs he help develop during his tenure.

PLANNING

In calculating department facility/infrastructure investment values, the planning division determined total NDPRD physical investments in state park facilities and infrastructure worth \$71,461,408.

In 2010, 37 of the 59 capital/extraordinary repair projects were completed with the remained scheduled for implementation in early 2011.

Major projects in 2010 included the Fort Stevenson State Park campground upgrade; a new non-motorized trail bridge at Turtle River State Park; administration building, camping cabin and group camping at Beaver Lake State Park; shower facility and dump station at Sully Creek State Park; boat ramp extension at Grahams Island State Park; developed specifications, bid and purchased marina dock system for Lewis & Clark State Park; completed administration requirements for the U.S. Army Corps of Engineers for the Garrison Bay marina project at Fort Stevenson State Park; Lake Metigoshe State Park entrance sign and cabin renovation; initiated trail planning/layout for Pembina Gorge OHV trail; completed trail construction reroutes at Little Missouri State Park; continued

JESSE HANSON

systematic upgrades of state park campgrounds bringing them up to contemporary standards.

Depending on the outcome of the budget for the next biennium, the planning division will start preliminary engineering work on large capital projects during the winter and spring. Trail plans for the Pembina Gorge, Turtle Mountains, Turtle River and Little Missouri state parks will also begin. Planning will set up project lists to start repairs of FALSP Calvary Square buildings. It will work to establish grazing rates, management of Elkhorn buffer properties.

The planning division also handles disaster response. While 2010 was a relatively disaster-free year, 2009 had provided a variety of mishaps including record flooding at Fort Abraham Lincoln State Park and Fort Stevenson State Park. The campground electrical was replaced following the 2010 flooding and the park was able to open on time. The division did respond to two state park emergencies in 2010 involving damage to a cabin at CRSP and raising the GISP ramp due to rising Devils Lake water.

NATURAL RESOURCES KATHY DUTTENHEFNER

The NDPRD Natural Resource Program is involved in a variety of activities, most directly related to the state parks, but also in areas outside the system.

Fifty-five percent of the program's time is spent within the NDPRD; 30 percent to the Natural Heritage Inventory & Database; 10 percent to information and education; and 5 percent to the nature preserves and natural areas registry.

Noxious weed mapping and Salt Cedar surveys took place in several park properties. In 2009-2010 the noxious weed program saw a reduction of over 2,500 acres in total mapped weed acres. There was a 9 percent reduction in total weed acres with 1,040 acres sprayed. The weed program was aided with the purchase of two new off-highway vehicles used for spraying.

With a NDG&F prairie restoration grant 12 sites at seven state parks will participate. Two sites were completed at Fort Abraham Lincoln and Fort Stevenson state park.

The division completed 350 environmental reviews in 2010 and completed about 35 data requests. Tree risk assessments are ongoing to determine the potential for a tree or one of its parts to fail and injure people or damage property.

Green ash surveys were completed at several state parks to help assess the impacts of infestation by the emerald ash borer. Over 5,500 trees were counted in high use areas of seven state parks. It is estimated to just remove the trees will cost \$154,000, while removal & replacement will cost \$770,000.

Division Reports

FIELD MANAGER BRAD POZARNSKY

North Dakota State Parks close out the first decade of the new millennium in a positive fashion reflected by record visitation and camping numbers which bolstered revenues leading to new infrastructure within the system.

With the continued rise of Lake Sakakawea, the main focus of the past two years involved marinas at Fort Stevenson and Lewis and Clark state parks.

The new Garrison Bay marina at FSSP and restoration of the marina at LCSP were completed and help drive record visitation at both parks. The old marina at FSSP on de Trobriand Bay remained open due to the high water and public demand. The new marina, built by the Corps of Engineers, won't be affected by low water as de Trobriand Bay, and will provide lake access should the lake again reach low levels.

The Online Management System for reservations continues to improve and is the public's most popular form to reserve campsites and cabins at the state parks. A new 95-day advance reservation window will be implemented in 2011. Camping reservations improved by 8.5 percent in 2010 and campnights were up 7.5 percent.

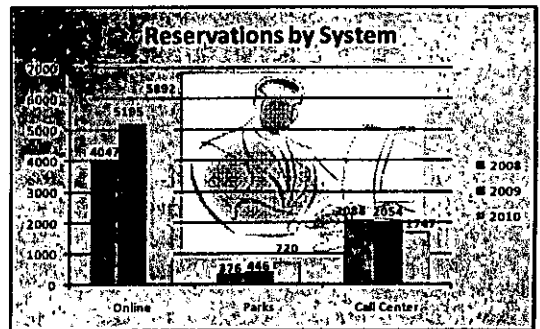
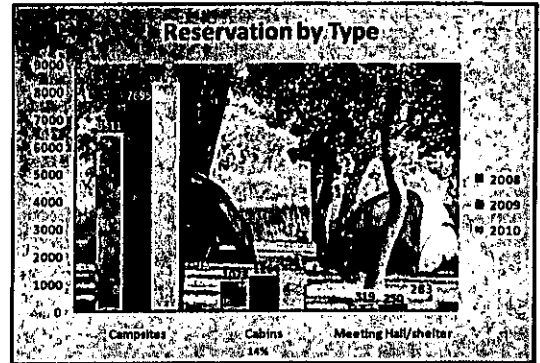
New rentals available to the public included a new cabin at Beaver Lake State Park, two renovated cabins at Lake Metigoshe State Park and two yurts at Cross Ranch State Park.

The department purchased two yurts, a unique camping structure, for Cross Ranch State Park. The structures were constructed

by NDPRD staff over a two-day period in November. Other achievements include: cabin/campsite and facility/equipment use by staff policies updated; cabin/campsite permit procedures evaluated; standardized cabin and campsite permits; updated the storage agreement; updated campsite capacity definition; developed legislation updating law enforcement fines; and standardized trail condition report and reporting process.

The VIP (Volunteers In Parks) Program was successful in 2010 with 75 Campground Hosts volunteering 7,960 hours of work to state parks, an increase of 821 hours over 2009. Including community service workers, campgrounds hosts, individuals and group volunteers, a total of 1,429 volunteers gave 27,081 hours of service in 2010, 509 than the previous year. In the last three years 60 to 68 percent of volunteer hosts have returned to serve while 32 to 40 percent are first time volunteers.

Goals for the upcoming year include: completing the purchase of docks at LCSP; obtaining more state parks seasonal housing; filling administrative assistant positions; funding interns for Planning & Development; funding for trails crew; enhancements to the Online Management System; updating state park information for new website design; increase state park preparedness for emergency services efforts; and re-work major contract issues for the LSSP Marina, FSSP marinas, FALSP interpretive services and reservation call service agreement.



RECREATION

The Recreation Division continues to define itself through its education and grant programs, but its presence is felt throughout the NDPRD as it maintains and develops projects which affect outdoor activities.

The OHV (Off-Highway Vehicle) and snowmobile safety programs continue to grow as they educate new riders. In 2010 the OHV Safety Program held 21 certification classes and five hands-on classes in which 303 participants were certified. Over 650 participants were trained on the division's riding safety simulator. The program also trained 78 participants in agency/private sector classes. The Snowmobile Safety Program held 23 certification classes during the 2009-2010 season, certifying 294 participants. Over 400 participants were trained with the simulator and 52 participants were trained at agency/private sector classes.

The grant program provided \$878,000 in Recreation Trail Program funds, creating 220 miles of trail in North Dakota. The Land and Water Conservation Fund provide \$342,000 in grants for four park projects. The Community Outdoor Recreation Grant program funded four park projects for \$156,000. And the Off-Highway Vehicle Recreation Grant funded one project with \$15,000. During 2010 new grant application materials were developed and implemented.

Two new brochures were created, one for the state's Scenic Byway Program and the other featuring State Trails.

Several agreements were developed by the division expanding the

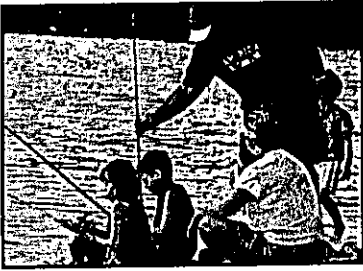
MANAGER ARIK SPENCER

NDPRD's role in recreation. These included: a land management agreement with North Dakota Game & Fish for an OHV trail system in the Pembina Gorge Area; trail management agreement with the State Forester allowing for development of two new OHV riding areas and more efficient management of existing ND Forest Service trails; finalized an agreement with the Sheyenne Valley Chapter of the North Country Trail Association for continued maintenance of the Sheyenne State Forest; developed a trail lease program for the Pembina Gorge Project; and helped secure a Rendezvous Region Scenic Backway extension for the Walhalla to Cavalier backway.

Goals for the upcoming year include: planning for a North Dakota Trail meeting; initial planning for the 2013-2017 Statewide Comprehensive Outdoor Recreation Plan (SCORP); support Pembina Gorge and Turtle Mountain Trails Planning Team with available grants; assist in the Travel Management Plan for the Little Missouri NGL; update the state's OHV Statistic Plan; restructure the contract with Snowmobile North Dakota; renew the Scenic Byway contract with NDDOT; increase recreation education presence at sport and farm shows; increase the number of volunteer OHV and snowmobile safety instructors; explore offering grant program classes; monitor Federal Highway Bill reauthorization; develop OHV trail sign guidelines; and complete additional trail retrouts on the Roughrider OHV Trail.

Park Reports

BEAVER LAKE



Statistics

Total Visitation	Camping
2009: 17,589	2009: 1,005
2010: 18,789	2010: 903
Cabins:	In State: 89%
2009: 111	Out of State: 11%
2010: 146	

For the first time in several years, Beaver Lake State Park was fully staffed allowing for greater customer service and park maintenance. The hiring of a park interpreter meant regular programming and special events.

New additions at Beaver Lake include a visitors' center/office, a third camping cabin and three modern group camp sites. Holiday weekends found BLSA at full capacity, while regular weekends also found reserved sites full with a few first-come, first served sites available.

Increased moisture over the past two years has refreshed the lake's water supply making water quality the best in years. The annual Bullhead Tournament was well attended and park visitors were pleased with the regular programming provided each weekend.

Cyclic maintenance continues to be backlogged

MANAGER JAMES LOKY

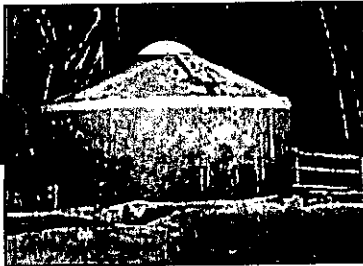
though headway was made in 2010 with the park being fully staffed. Goals still needing to be accomplished include additional tree planting; a new special event; and installation of remaining park road signs.

Staffing is again expected to be an issue in 2011 with limited applications. While hiring maintenance staff should not be problem, finding a ranger and interpretive staff may be difficult. There is limited seasonal staff housing in the park and this limits potential employees to local residents.

BLSA was honored as the Logan County Soil Conservation District's "Established Tree Manager Award."

Volunteers continue to be a valuable asset with 189 hours provided by campground hosts and another 74 hours from volunteers helping with the fishing tournament.

CROSS RANCH



Statistics

Total Visitation	Camping
2009: 44,605	2009: 1,886
2010: 48,814	2010: 1,545
Cabins:	In State:
2009: 340	Out of State:
2010: 286	

The past year had its peaks and valleys for Cross Ranch State Park which finished with visitation and camper numbers that were slightly down from 2009.

The Visitor Center expansion was dedicated early in the year with new rooms aimed at improving interpretive and educational programming.

The annual Missouri Bluegrass Festival was again a success despite rains and runoff making the situation difficult. With a great amount of effort and help from friends the event went on.

Over 100 trees were removed from the park due to their hazardous nature and many more have been slated for removal in 2011.

A stronger effort will be made to have an active Cross Ranch "friends" group. The annual "Wild West" event is being dropped due to poor participa-

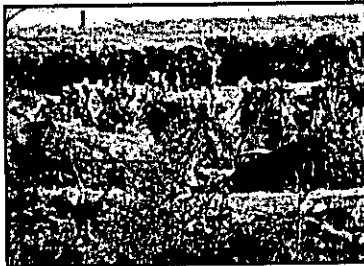
MANAGER ERIC LANG

tion and staff will begin looking at new events to attract visitors to the park. The park is also looking at renting teepees to visitors, providing a new experience through use of a historic means of camping.

A unique camping experience is now available at CRSP with the construction of two yurts. A yurt is a portable, canvas-covered, wood-lattice-frame structure traditionally used by nomads in the steppe of Central Asia. It is more home-like than a tent with thicker walls and of sturdier construction than a tent. The yurts can easily accommodate four to six people and are heated with propane.

With the Missouri River gradually eroding the park's river bank, a plan for bank stabilization is needed. The park will also look at altering the trails which run along the river and are threatened by the erosion.

FORT ABRAHAM LINCOLN



Statistics

Total Visitation	Camping
2009: 127,543	2009: 6,979
2010: 131,510	2010: 7,151
Cabins:	In State: 68.5%
2009: 145	Out of State: 31.5%
2010: 206	

Fort Abraham Lincoln State Park remains among North Dakota's most popular state parks with intense competition for campsites, particularly among local residents in the Bismarck-Mandan area. The park was again voted best campground by the Bismarck Tribune readership.

The Fort Abraham Lincoln Foundation contract expires at the end of 2010. With the Foundation facing financial hardships, NDPRD has taken over all maintenance and funding responsibilities for the Visitor Center, On-A-Slant Indian Village and Cavalry Square. Intentions are to make a strong push to maintain and repair the structures associated with these programs. The park has also taken over staffing the Visitors Center from the Foundation.

The Foundation's "Haunted Fort" event, taking place in October, remains very popular and was

MANAGER DAN SCHELSKE

extended from one weekend to three, increasing participation from 2,712 people last year to 6,290 in 2010. The Friends of Fort Lincoln volunteer held three events and helped out with several others.

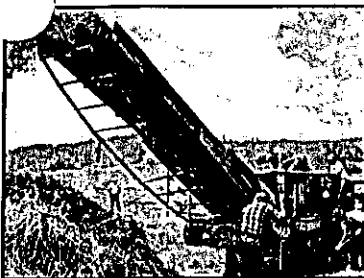
The recent trend shows that the park's "season" is starting earlier and lasts longer, particularly influenced by weather. FALS did battle spring flooding in 2009 and despite damage to the campground's electrical system was able to open in a timely manner.

A five-year contract with Jim Beck has been approved to keep the Fort Lincoln Trolley Operation. A new electric trolley car made its appearance in 2010.

One of the biggest challenges are the lift stations serving the park which are old and difficult to repair.

Park Reports

FORT RANSOM



Statistics

Total Visitation	Camping
2009: 40,116	2009: 1,877
2010: 42,529	2010: 1,949
Horse Count	In State: 73%
2009: 352	Out of State: 27%
2010: 589	

Spring flooding reached record levels at Fort Ransom State Park in 2010, but had minimal impact on park facilities. Visitation and campers saw increases from 2009.

The new trails constructed in 2009 were well received by visitors and got a lot of use, especially from horseback riders. Park staff installed six trailhead kiosks, constructed two parking lots and installed several drainage pipes on the new trail system.

To bring attention to the new trails in the park, the "Walk on the Wild Side" program was instituted. Forty-seven people participated in the staff-led hikes which were held five times a week.

Other maintenance projects included residing the Bjone House and warming shelter; replacement of planks on the bridge crossing Bjorn Creek; resid-

MANAGER JOHN KWAPINSKI

ing of the woodshed in the shop yard; insulation of the office at the shop; and construction of a trailhead kiosk for the North Country Trail.

A second season maintenance employee was hired and the interpreter's hours were increased to 40 a week.

The Fort Ransom Sodbusters Association continues to host two Sodbuster Days events at the park each summer. The event, which was started in 1984, celebrated its 50th show during the July event.

Flooding did impact canoeing/kayaking by damaging upstream put-in points for rental operations. This limited the park's ability to transport people upstream. High river flows during the summer months prevented canoeists from paddling upstream.

FORT STEVENSON



Statistics

Total Visitation	Camping
2009: 130,852	2009: 7,523
2010: 183,089	2010: 8,972
Cabins	In State: 92%
2009: 325	Out of State: 8%
2010: 352	

It was a banner year at Fort Stevenson State Park which saw significant increases in visitation, campers and cabin rentals. Increased oil patch activity and opening of the new marina are credited for attracting more visitors.

FSSP set several high water marks in visitation and camping as Lake Sakakawea reached a peak of 1850.9 msl. Visitation was up 28 percent, camping up 8 percent and cabin rentals were up 8 percent.

New docks and slips were purchased and installed in the Garrison Bay Marina with the help of the Garrison Area Improvement Association. No electrical service was installed due to the cost. With the rise of Lake Sakakawea, the old de Trobriand Bay marina opened for the first time in over a decade. A new concessions building opened at the Garrison Bay Marina and operations of the concessions at de Trobriand Bay continued.

All asphalt roads and parking lots were chip

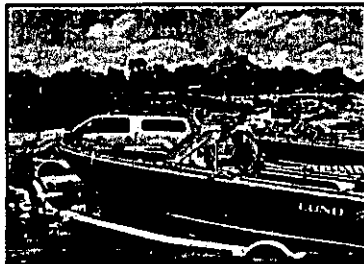
MANAGER RICHARD MESSERLY

sealed and striped. Improvements were made to the swim beach and swimming area which saw heavy use by day users. The park and Army Corps of Engineers partnered to provide two life jacket loaner stations.

Events held at FSSP included Skydance Sakakawea, Frontier Military Days, July 4 Celebration, Governor's Walleye Cup, CANDISC, Aquapalooza, Beach Party, and Lure'm For Life. Many of these events have been in place for nearly 20 years.

One of the most important partnerships is the economic impact created by FSSP with surrounding communities and businesses. It is estimated that visitors spend \$51 a day providing \$8.3 million for the area. Two new businesses – Sakakawea RV and North Country Marine and Motor Sport – located in Garrison because of the impact of the new marina and increased attendance and camper numbers.

GRAHAM'S ISLAND



Statistics

Total Visitation	Camping
2009: 108,553	2009: 10,053
2010: 99,273	2010: 9,998
Cabins	In State: 62%
2009: 437	Out of State: 38%
2010: 493	

In 2009 Grahams Island State Park, located on Devils Lake, had record-setting visitation. This year saw a slight drop which can be contributed to weather, quality of fishing and a move of regular campers to newly expanded private area resorts.

Rising Devils Lake continues to be a problem for the park which will need to have its main access road raised again if the park is to remain open. Rising water required an extension of the boat ramp and relocation of a storage building. High water and access remains a concern for the people who use the park.

A swimming area was established at the park's beach site and all computers were replaced at the park. The park worked with ND Game & Fish to riprap the roadway and parking lot which serves the

MANAGER HENRY DURAY

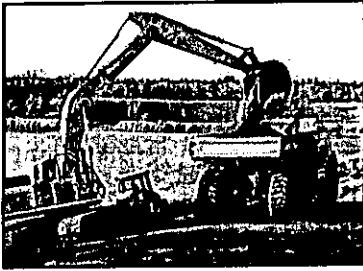
Black Tiger Bay access on the lake's east side.

The park conducted four special events including Kids Fest; Christmas in August; the Devils Lake Chamber Walleye Fishing Tournament; and the MWC Cabela's Walleye Tournament.

In 2011 the park looks to monitor action to raise roads serving Grahams Island and Black Tiger Bay; install playground equipment at the picnic shelter site; continue work on a park trail plan; continue work on a native grass restoration site; address interpretive programming; work with neighboring counties to establish a monitoring and warning system to address the status of Island road when the lake level exceeds 1452 msl; plan and implement an extensive tree planting program; and monitor the roadway along the lake, raising it if lake levels threaten it.

Park Reports

ICELANDIC



Statistics

Total Visitation	Camping
2009: 102,592	2009: 8,738
2010: 99,163	2010: 8,998
Cabins	In State: 41%
2009: 192	Out of State: 59%
2010: 175	

Icelandic State Park faces a major challenge as reconstruction of the Renwick Dam means rerouting of traffic for those visitors wanting to reach the lake camping area from the park's entrance and visitor center for the indefinite future.

Since 2007, Icelandic has had record breaking camping numbers which are largely influenced by Canadian visitation accounting for 55 percent of the camper nights sold in 2010 and 52 percent in 2008 and 2009.

The park conducted eight special events and three mini-events during the season. "Coffee with the Crew" was also established as the park manager met with campers on Saturday mornings to listen to their ideas and concerns.

The park management remained heavily involved with the NRCS and Pembina County Water Board in planning the retrofit of the dam which

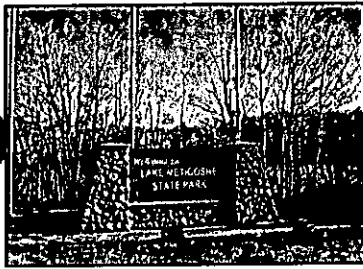
MANAGER JUSTIN ROBINSON

includes developing a viable route from the entrance to the lake and campground. Work on the dam began just after Labor Day.

The North Eastern North Dakota Heritage Association has been instrumental in several projects involving the Pioneer Heritage Center expansion and landscaping. The NENDHA is continuing to raise funds for Center displays and helps bring in educational speakers on a regular basis.

In 2011 the park will be contacting local landowners concerning key properties involved in the park's master plan; look at relocating the park amphitheater and transplant trees to select areas; purchase and install an emergency weather warning siren; work with the city of Cavalier on a bike path maintenance agreement; plan for six special events in the park along with displaying three temporary exhibits at the Heritage Center.

LAKE METIGOSHE



Statistics

Total Visitation	Camping
2009: 103,308	2009: 7,523
2010: 107,388	2010: 8,972
Cabins	In State: 78%
2009: 325	Out of State: 22%
2010: 352	

It was a busy year at Lake Metigoshe State Park which saw several improvements to facilities while keeping up with a steady influx of visitors and campers in 2010.

Improvements to the park's physical plant included a new entrance sign, remodeling of two cabins, updating of the amphitheater, re-opening of canoe portages, rerouting of C-Loop in the campground because of water issues and an initial trail cut in the Hemerick Point area. The park also relocated its existing geocaches along with creating some new ones.

LMSP saw nearly 12 percent of its visitors coming from Canada as it again eclipsed 100,000 visitors in 2010 and nearly 5,000 campers, up about 5 percent from 2009.

Events continue to play an important part of the park's offerings. Among the more popular events

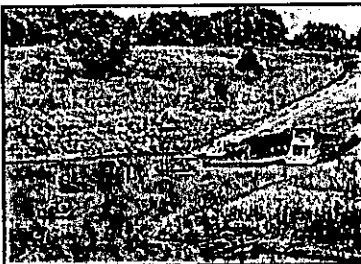
MANAGER LARRY HAGEN

are the Beach Olympics, National Trails Day, and Halloween in July (which had a higher camper count than July 4). The park also had a hand in creating the Artist in Residency Grant which placed artists at ISP, LCSP and CRSP. All parks received resources that linked art and nature.

LMSP hosts one of three Outdoor Learning Centers the others being TRSP and CRSP. The number of outreach programs offered by the OLC was increased by 50 percent which help account for nearly a 50 percent increase in attendance.

In 2011, LMSP will be looking at small acreage within the park for forest rehabilitation; establishing a lighted pathway for the amphitheater; and working with the Recreation Division to establish trail management in the western Turtle Mountains and the Towner forestry areas.

LAKE SAKAKWEA



Statistics

Total Visitation	Camping
2009: 107,888	2009: 8,254
2010: 100,491	2010: 7,999
Cabins	In State: 92%
2009: 130	Out of State: 8%
2010: 158	

The rise of Lake Sakakawea had a positive impact on Lake Sakakawea State Park which saw over 200,000 visitors over the past two years.

While fishing has always been a big draw, the high water influenced a return of the pleasure boaters, wake board boats and jet skis. There appears to be a new interest in boating on the big lake.

Fishing returned to a more normal pattern and fishermen had good success throughout the season. The fall Chinook salmon run was the best in many years. The size and number of salmon taken increased greatly over the years of drought and low lake levels the lake had been experiencing.

The weather was favorable most weekends. Rains were consistent and kept the fire danger low throughout the summer.

There continues to be a triangle of issues associated

MANAGER JOHN TUNGE

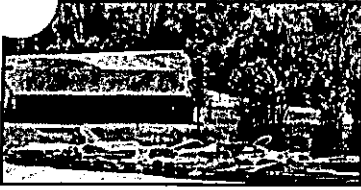
with concession contracts. The NDPRD, concessionaire and Corps of Engineers all bring a variety of needs and issues to the table. In general the goal is to provide for recreational opportunities or support of those opportunities.

Efforts continued to replace the existing elm population in the park with a variety of species. Although green ash has been a staple of the shade tree replacement, the onset of the emerald ash borer has changed the plan to include other varieties including Canadian red cherry, spruce and pine.

In 2011 the park will develop a comprehensive map of all utility lines within the park; transfer large photo library of old photos and slides to a digital format; secure funding and install a fishing pier; complete visitor path restoration project; continue efforts to address issues and management of third party lease agreements.

Park Reports

LEWIS AND CLARK



Statistics

Total Visitation	Camping
2009: 57,415	2009: 3,185
2010: 71,180	2010: 5,145
Cabins	In State: 72%
2009: 135	Out of State: 28%
2010: 220	

Lewis and Clark State Park is seeing an amazing reversal in visitation with the rise of Lake Sakakawea and a booming local economy due to the energy industry. With over 70,000 visitors in 2010, LCSP has seen a 68 percent increase in visitation since 2008.

The marina was reopened for the first time in over a decade and 30 boat slips and a fuel dock were again put into operation. With the park back on the water campers and boaters have returned in droves making LCSP a favorite destination.

Three hundred new trees were planted and the swimming beach which had fallen into disrepair for lack of water was cleaned up and reopened. Obsolete

MANAGER GREG CORCORAN

slips/docks were removed from the parking lot where they were stored when the marina was dry.

A full time maintenance supervisor was hired and a seasonal interpreter position was filled for the summer of 2010.

In 2011, plans are to procure eight to 12 35-foot to 40-foot docks/slips for the marina; upgrade campground electrical and water for each site; stripe marina parking lot; resurface/replace park roadways; improve visitor center exterior design; improve visitor center interior with new flooring; increase tree planting and tree care initiative; further promote "Kite Flying" weekend event; and increase the number of birding events.

LITTLE MISSOURI



Statistics

Total Visitation	Camping
2009: 15,455	2009: 1,455
2010: 22,362	2010: 1,548
Horses	In State: 60%
2009: 2836	Out of State: 40%
2010: 2854	

Little Missouri State Park celebrates its 40th anniversary in 2011 and this is recognized on this year's annual vehicle permit. Little Missouri is managed by Cross Ranch State Park manager Eric Lang.

While only open from May through October, Little Missouri saw strong visitation in 2010 with 22,362 visitors, a significant increase of nearly 45 percent from 2009. There were over 1,700 campers, nearly 400 more than the previous year. A profile of campers shows that 40 percent came from out of state.

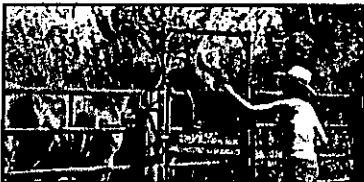
Goals for 2011 include a continuation of the tree planting program providing wind breaks. In 2010 over 50 trees were planted.

MANAGER ERIC LANG

Trail work remains a high priority, especially with an influx of oil-related activity in the badlands. Plans are to repair established trails and create some new trails. In 2010 about a half-mile of trail was repaired. Other infrastructure accomplishments include shingling of the four shelters and the installation of four new electrical pedestals for campers.

Rural water has been brought to the park, but it has not been completely installed yet. Expectations are to build a much needed shower building in 2011. A similar pay facility was built in Sully Creek State Park in 2010 and saw great success. There is also need for a new storage shed which is being planned.

SULLY CREEK



Statistics

Total Visitation	Camping
2009: 22,362	2009: 1,333
2010: 53,392	2010: 1,723
Horses	In State: 42%
2009: 1,407	Out of State: 58%
2010: 1,753	

Visitation more than doubled at Sully Creek State Park as the park remains a favorite among horse lovers and is drawing a more diverse crowd of outdoor adventurers wanting to trek the nationally recognized Maah Daah Hey Trail.

Along with the horse people there are hikers, mountain bikers and primitive campers rediscovering this park in the heart of the Badlands. Improvements to the Cedar campground including a new RV dump and shower house have made Sully Creek popular with outdoor recreationists. This was also

MANAGER DAN SCHELSEK

the first year the park had campground hosts who were a tremendous help in daily operations.

In 2011 hopes are to hire a second ranger, made difficult by the oil boom. The park will also look for hardy trees which can survive in the harsh environment.

It's interesting to note that nearly 60 percent of the parks campers are coming from out of state and that 28 percent of the total are coming from Minnesota.

TURTLE RIVER



Statistics

Total Visitation	Camping
2009: 70,943	2009: 2,918
2010: 78,522	2010: 3,342
Cabins	In State: 56%
2009: 368	Out of State: 44%
2010: 304	

It was a busy year at Turtle River State Park as the park ran several events including winter interpretive activities which did spark some interest.

Winter visitation is very weather dependent with the park seeing a lot of activity when temperatures were 20 or more degrees above, but when the temperatures were lower than 20 degrees it was slow at the park. Instead of weekly interpretive events during the winter it was decided to do one a month.

The TRSP Outdoor Learning Center had a good year as the program has become more popular. Along with the annual Turtle Fest, a new event was added in 2010, Art in the Park.

A new 200-foot bridge was constructed which

MANAGER STEVE CRANDALL

will allow removal of the old Lodge "pony truss" bridge. The park's main roadway was repaved along with the Chalet parking lot.

Development of a Trails Master Plan is underway which is important as trails have become a "go-to" activity for visitors.

In 2011 plans are to use a commercial point of sale system; coordinate plans for future maintenance shop replacement and cold storage addition; develop possible plans for renovation or replacement of the existing chalet/warming house; develop an area and supporting amenities for group campfire gatherings; host an Becoming an Outdoors Woman event; and initiate at least one new summer special event.

Bits and Pieces

Annual pass

The 2011 North Dakota State Park's annual vehicle permit commemorates Little Missouri State Park's 40th year as part of the state park system.

Little Missouri State Park is located in western North Dakota about 20 miles north of Killdeer in the heart of the Badlands. The state owns approximately 1,000 acres of Little Missouri State Park with the rest leased from nearby landowners. There are about 50 miles of trails available to the public which are particularly appealing to horseback riders and hikers wanting to explore the area.

The cost of the annual permit is \$25. North Dakota residents, age 65 and older, and North Dakota military veterans with a service-related disability can get the permit at a discounted price. Permits are available online, at all state parks and the North Dakota Parks and Recreation Department headquarters in Bismarck.

The permit provides vehicle access to North Dakota's 13 state parks.

Full services

Full services for state parks will start May 20 with the 95-day advance reservation window beginning on Feb. 15, the North Dakota Parks and Recreation Department reports.

Reservations

Reservation dates for 2011 have been set for May 20 through Sept. 30 for camping and through Sept. 30, Oct. 31 or Nov. 30 for camping and seasonal cabins. Parks with camping cabins must maintain at least one modern comfort station (with heaters if necessary) through the end of the cabin use period.

Reservations for campsites can be made within 95 days of date of arrival. Stays are limited to 14 consecutive days.

Reservations can be made 24 hours a day with the exception of the first day of the 95-day window which begins Feb. 15. These reservations will be



available at 7 a.m. (CDT).

The reservation season runs from May 20 through Sept. 5. (Sept. 30 - Fort Ransom State Park.)

Campsite and cabin reservations can be made online at www.parkrec.nd.gov or through the reservation call center at 1-800-807-4723. All other park resources are booked by calling the park directly.

New NDPRD website

The North Dakota Parks and Recreation Department will go online with a new website on Feb. 1.

NDPRD staff are working diligently to get the site up and running prior to the opening of the park reservation system mid-February. A department website committee has helped steer the direction the new website will take as well as review content.

The new website will update the information on the current website as well as streamline operations and provide easier access to the several hundred pages the current site provides.

The new website will use the same url www.parkrec.nd.gov.

NDPRD staffing 2009-2010

Additions

Mark Zimmerman, Director
Greg Corcoran, Manager LCSP
Laura Kohn, Interpreter CRSP
Jessica Riepl, Grants Coordinator
Krystal Leidholm, Natural Resources

Changes

Emily Gullicks, Exec. Admin. Assistant
Stacy High, HQ Admin. Assistant
Steve Wipperling, BLSP Maintenance Manager
David Bauer, LCSP, Maintenance Manager
Terry Anderson, FRSP Maintenance Manager

Leaving

Doug Prchal, Director (retired)
Dana Hermanson, Exec. Admin. Assistant
Trevor Retterath, GISP Ranger
Michelle Vetter, Grants Coordinator
Chip Cartwright, CRSP interpreter



North Dakota Parks and Recreation Department

North Dakota Outdoor Recreation Facility Community Grant Program 2009-2011

The matching grant program received 50 applications for the 2009-2011 biennium, requesting \$1,702,852 in grant funding with total project costs (or recreational need) of \$3,545,673. With the \$400,000 in state funding, 11 projects were funded, a few of which were not fully funded the 50 percent match they requested.

2009 Grant Awards

Sponsor	Project Name	Grant Amount	Total Project Cost
Carson Park Board	Carson Picnic Area	\$5,000	\$10,000
Jamestown Parks & Recreation	Leapaldt Park Playground	\$23,500	\$47,117
Minot Park District	Magic Smiles Playground	\$75,000	\$200,000
Park River Public School District #78	Park River School Playground	\$50,000	\$150,000
Tower City Park Board	Alexander Park Playground	\$26,500	\$53,000
Washburn Parks & Recreation	Renner Park Playground	\$20,000	\$63,000
West Fargo Park District	Westside Park Playground	\$15,000	\$30,000
TOTAL		\$215,000	\$553,117

2010 Grant Awards

Sponsor	Project Name	Grant Amount	Total Project Cost
Bismarck Parks & Recreation	Bismarck Jaycee Park Playground	\$49,966	\$200,000
Edgeley Park Board	Edgeley Pool	\$50,000	\$1,100,000
Grafton Park Board	Grafton Dog Park	\$30,000	\$60,000
Hazen Parks & Recreation	Hazen Riverside Park	\$42,568	\$94,136
TOTAL		\$172,534	\$1,454,136

International Peace Garden

SB 2019

Contact Doug Hevenor ' dhevenor@peacegarden.com (888) 432-6733

We would like to thank Chairman, Holmberg and the committee members for hearing us today. We would also like to thank North Dakota Parks and Recreation Director Mark Zimmerman for his invitation to participate today and his continued support and advice.

In the Governor's Executive Budget, he recommended that, the International Peace Garden increase its current operational grant of \$736,854 by \$36,845 increasing the total grant to \$773,699 and that the IPG receive no additional funding for Capital projects.

During the last session, the ND Legislature provided Capital funding of \$1,850,000 to the IPG to complete the final phase of the Interpretive Center construction, \$86,600 to finish paving and landscaping on the Alme Center for the Arts, and \$55,000 to purchase a machine for snow removal.

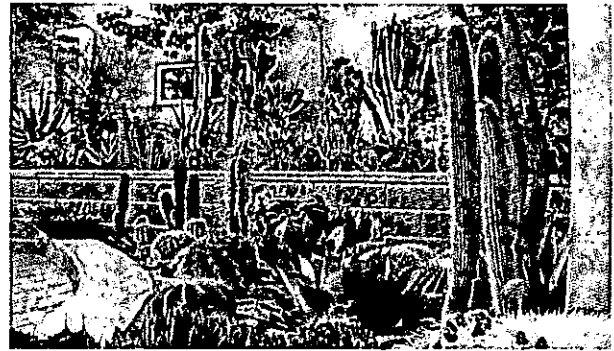


In 2009, we completed the Alme Center work and purchased a four-wheel drive front wheel assist John Deere tractor for snow removal.

In 2010, we completed the Interpretive Center with North Dakota Secretary of State Al Jaeger and Manitoba Premier Greg Selinger officiating at our September dedication ceremony.

With the Center only open for a portion of the 2010 season, we were able to increase our attendance to 175,000 up from 150,000 during the last Legislative session.

During this Interpretive Center phase, we were able to develop 3,000 sq. ft. of Conservatory space at the south end of the Interpretive Center and complete landscaping in order to accept almost 1,500 of Don Vitko's largest Cactus specimens.



The Manitoba Legislature and a Manitoba Community Places Grant provided funding for the Conservatory (\$320,000). Historically, both the US and Canada have shared equally in the costs of development at the International Peace Garden.

Vitko's astonishing collection is believed to be the most extensive gathering of succulents in the United States. Only collections on display in St. Louis and San Diego even come remotely close to matching what he has developed in Minot in almost 5-decades.

Vitko began collecting cacti in the 1960s while living on the family farm near Tolley, ND. The collection grew and grew and today it numbers over 5,200 different cacti and succulents.

The collection features a near complete assortment of Pilocereus with ninety percent of them coming from South America. The group

is probably one of the biggest, if not the biggest, collection of Pilocereus in private hands in the World today. There's 56 species found globally in the group and the Vitko Collection includes 53 of them.

The IPG Conservatory is the only Botanical Conservatory in all of North Dakota. Botanical conservatories allow one to learn just about everything that there is to know about plants and their habitats.

And ours offers the public fantastic live succulent displays from a premier collection, educational opportunities and guided tours for all ages as well as many resources for further studying of plants.

Our facilities will play an important role in educating people about the importance of plants to humans. Many species of cacti are highly prized by horticulturalists as botanical oddities and ornamental plants.

These may be cultivated for their beautiful flowers, the aesthetics of their stems and spines, or merely because the plants have a strange-looking appearance. In addition, many people like to grow cacti because they are relatively easy to maintain.

Cactus can be an important part of North Dakota's economy. In Minot, Jade Point Succulents is a commercial succulent nursery shipping plants across America. In 2007, they won the North Dakota Governor' Innovate North Dakota Award for Entrepreneurs.

The IPG Conservatory would allow more people to learn about these plants in turn creating more opportunities for a thriving North Dakota business.

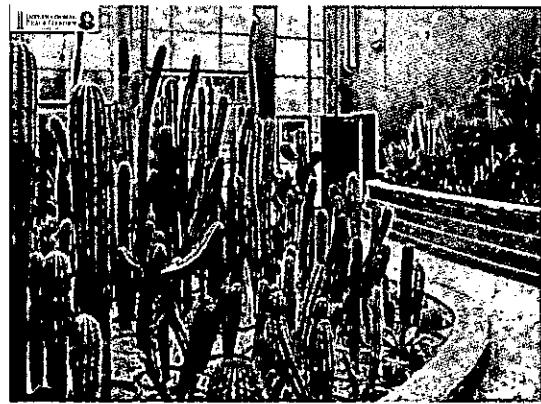
We would now like to call on the Legislature to include \$484,000 for the extension of our Conservatory so that we can keep this incredible collection of North Dakota grown plants together in one location in North Dakota.

Breakdown

Site preparation and development	\$25,000
Electrical & Heating	\$45,000
Drainage	\$25,500
Display Containers & Signage	\$28,000
Display Walks & Landscape	\$105,000
Materials Engineering & Freight	\$255,000
Total	\$484,000

Here they will be accessible to the visiting public year round to inspire and educate visitors with the beauty and importance of Cacti and succulents.

We have included a series of pictures showing the current 3,000 sq. ft. Conservatory and a drawing showing the location and dimensions of the proposed extension.

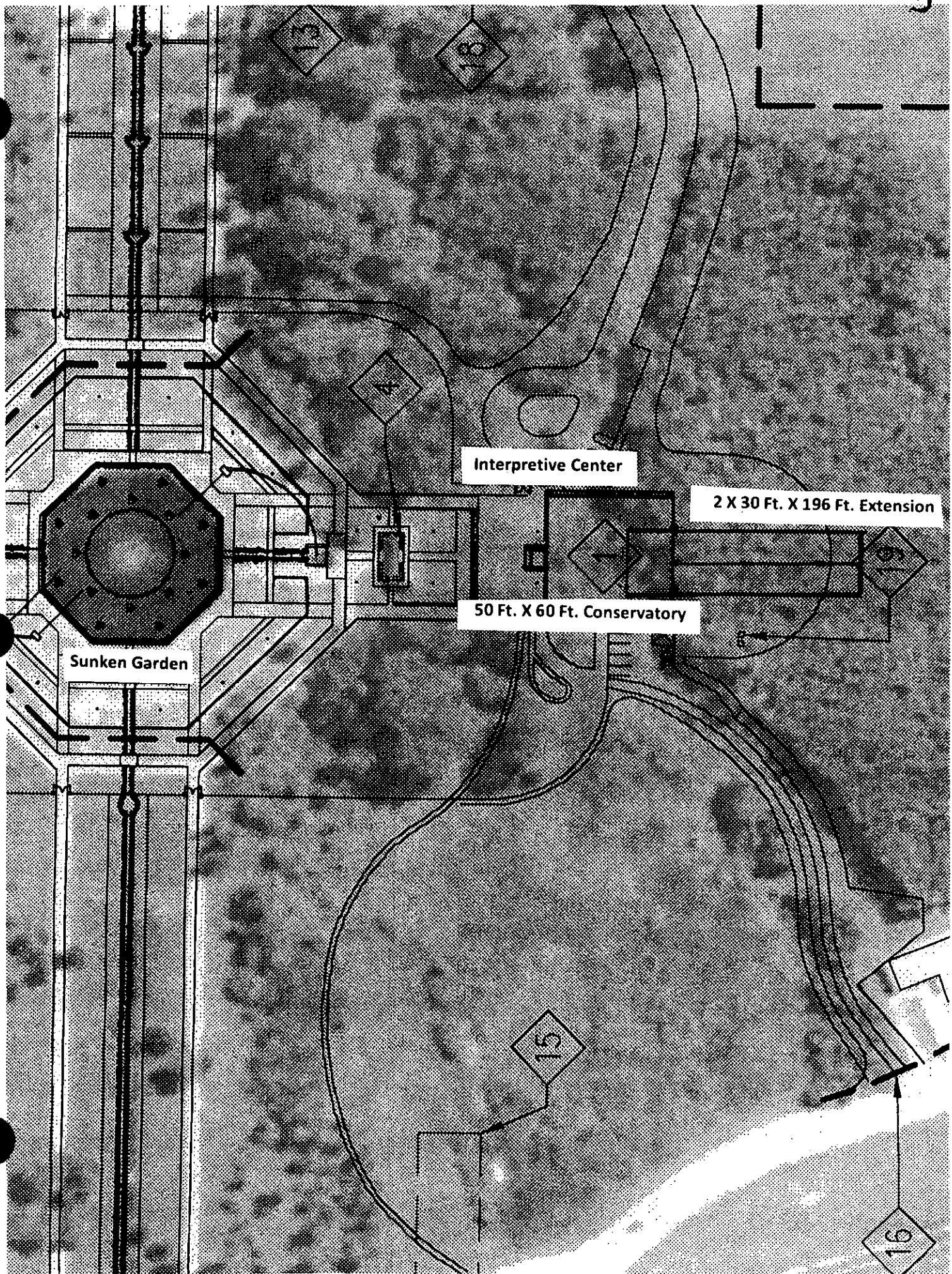


The International Peace Garden means many things too many people - foremost we are the Gateway to North Dakota for our northern neighbors in Canada and by enhancing our Conservatory display's we will be able to attract more visitors to our State.

The longer we can keep visitors occupied at the IPG the better the chance for greater economic spinoff in the form of over night lodging in the Dunseith, Bottineau, and Lake Metigoshe area.

We will close by again thanking you for allowing us to participate in the budget process.

Respectfully,
Doug Hevenor, CEO



Interpretive Center

2 X 30 Ft. X 196 Ft. Extension

50 Ft. X 60 Ft. Conservatory

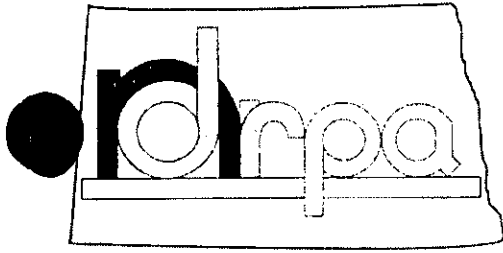
Sunken Garden

13

14

15

16



NORTH DAKOTA RECREATION & PARK ASSOCIATION

PO Box 1091 • Bismarck, ND 58502
Phone: 701-355-4458 • Fax: 701-223-4645 • www.ndrpa.com

**Testimony of Ron Merritt, Legislative Chair for the North Dakota Recreation & Park Association
To Senate Appropriations Committee
In Support of SB 2019, Parks and Recreation Department Appropriation
Thursday, January 13, 2011**

Chairman Holmberg and Members of the Committee, my name is Ron Merritt, and I am legislative chair for the North Dakota Recreation & Park Association (NDRPA) and director of the Minot Park District. NDRPA represents more than 500 members across the state, including park board members and park district staff, and works to advance parks and recreation for quality of life in North Dakota. I am here on behalf of NDRPA in support of Senate Bill 2019.

The Department's system of state parks and recreational programs offers essential services for the state's citizens and tourists, and NDRPA fully supports the Department's appropriation for operating expenses and capital projects as outlined in SB 2019. The Department not only has a significant role in advancing the state's tourism industry, but also serves our citizens by providing safe, affordable parks and quality recreation opportunities.

NDRPA also asks for the Committee's consideration in continuing support for the Department's recreational leadership and facilities matching grant program, which received \$400,000 in the last biennium. Although not included in this year's executive budget, the program leverages state and local funds to increase outdoor recreation opportunities across the state. The matching grant program received 50 applications for the 2009-2011 biennium. Grant requests totaled \$1.7 million, with recreational need or total project costs of \$3.5 million. With \$400,000 in state funding, 11 projects were funded. Continued support for this community grant program would fund new development of and enhancements to North Dakota public parks and recreation facilities that are valuable community infrastructure, including playgrounds, pools, multi-purpose fields and trails.

With North Dakota's strong economy and growing population, now more than ever, the Department and local agencies need sufficient resources to protect our public parks and provide recreational opportunities to our citizens. Additionally, public parks and recreation programs lead to economic growth through job creation, increased property values and tourism. And they help fight the obesity epidemic, as well as improve overall public health, by giving people of all ages the access needed to recreational opportunities so they may lead healthier, more active lifestyles.

We urge a do pass on SB 2019. Thank you.



O'Connell, David P. *Subcommittee 2019 1-27-11*

From: Streyle, Dorothy J.
Sent: Wednesday, January 26, 2011 10:05 AM
To: O'Connell, David P.
Cc: Zimmerman, Mark A.; Pozarnsky, Bradley L.
Subject: admin position @ LMSP

As per our conversation this morning, 2 admin assistant positions were requested as optional adjustments in our budget request to OMB, one @ Fort Abraham Lincoln State Park and the other @ Lake Metigoshe State Park. Neither were recommended in the Governor's budget. We asked for general funds for both positions to include benefits. Currently these positions are funded through seasonal salaries paid for with other funds. An FTE position salary plus benefits amounts to \$50,400 for salary plus \$28,738.90 benefits for a total of \$79,138.90 each.

If the benefit package can be funded, the department can continue using other funds for the salary. I will be back in the office after 2pm if you have any questions. Thank you your efforts.

A

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Senate Bill 2018
Senate Appropriations Committee
January 13, 2011

Testimony by Merlan E. Paaverud Jr., Director
State Historical Society of North Dakota

Mr. Chairman and members of the Senate Appropriations Committee, my name is Merl Paaverud and I am the Director of the State Historical Society of North Dakota. I am here today to provide information about the Society's 2009-2011 accomplishments and present testimony regarding Senate Bill 2018.

2009-11 Statistics

North Dakota Heritage Center Visitors -149,682 through December 31, 2010.

State Historic Sites Visitors to date . 136, 065 through December 31, 2010.

- Total archeological artifacts in collections: 14 million from 2,195 sites representing 12,000 years of prehistory.
- Number of SHPO reviews: 1,539
Number of new sites input into the GIS: 54,200 in system.
11,000 cultural resource surveys digitized into the GIS system.
- Usage of site files and cultural resource reports by cultural resource specialists: 1,352
- Total amount of Historic Preservation funds given for grants: \$452,330
- Total amount of cultural heritage grants made to total number of recipients: \$470,840 for 65 projects. In addition, \$10,000 was expended on museum assessment grants, and \$18,500 for 36 on training scholarships.
- Provided over 11,000 responses to the State Archives inquiries for information.
- Digitized 2,000 photographs, maps, moving images were added to Digital Horizons.
 - Added 449 cubic feet from 32 political subdivisions
 - Added 590 cubic feet of state records from 120 agencies.
 - Added 103 cubic feet and 59 collections to the manuscripts collection.

- Averaged 26,000 users who accessed the State Historical Society web page per month.
- Provided SEND (Suitcase Exhibits in North Dakota) schools, libraries and public venues that served over 7,000 people.
- Maintained a museum collection containing 62,932 objects. Of these, 7,112 are on display in the permanent exhibits at the ND Heritage Center and State Historic Sites. 1,237 are on loan to other organizations. (13% of collections are on display or loan.)

2009-11 Accomplishments

- Completed a major cosmetic restoration of the Northern Pacific locomotive #2164 that is located at Camp Hancock State Historic Site.
- Installed temporary exhibit "How Does Your Garden Grow?" In the North Dakota Heritage Center.
- Installed temporary exhibit entitled "A Considered View: The Photographs of Wayne Gudmundson" in the auditorium gallery of the ND Heritage Center.
- Installed "Immigrants from the Empires: North Dakota's Germans" exhibit in the Missouri Yellowstone Confluence Interpretive Center.
- Installed "Lincoln's Legacy in North Dakota" exhibit in the Pembina State Museum.
- Installed the "North Dakota Remembers World War II" exhibit in the Chateau de Mores Interpretive Center.
- Installed a new orientation exhibit at the Ronald Reagan Minuteman Missile State Historic Site.
- Completed an exhibit and interpretive master plan for Fort Totten State Historic Site.
- Installed a new temporary exhibit entitled "Creating Sakakawea" in the Auditorium Gallery of the ND Heritage Center.
- 222 newspaper releases advertising Society special events and programs.
- 149,682 visitors to the ND Heritage Center from July 1, 2009-December 31, 2010.

Published a new edition entitled Fort Totten Military Post and Indian School, 1867-1959. Assisted NDDOT in publication of *Bridges Across North Dakota*.

- Fort Totten State Historic Site painting and asbestos removal from several buildings. Prepared specifications and drawings for restoration of the hospital building.
- Completed a shelter over the locomotive at Camp Hancock State Historic Site.
- Had the grand opening for the Ronald Reagan Minuteman Missile State Historic Site. Installed new interpretive signs on the sites.
- Began restoration of the WPA structure at Whitestone Hill State Historic Site.
- De Mores Memorial Park had stonework repaired, landscaping and sprinkler system repaired.
- Installed a sprinkler system in the Chateau de Mores Interpretive Center.
- Painting and re-roofing of the Chateau de Mores and out buildings.
- Continued incorporating recorded archaeological, historical, and architectural sites in North Dakota into an access database and a multi-layered digital mapping format, the Geographic Information System (GIS).
- Constructed a new maintenance building at Fort Buford State Historic Site.
- An ArcIMS Internet Map Service has been developed and allows users to view, retrieve and interact with the spatial and attribute data for the 52,800 sites and 11,600 cultural resource reports.
- The SHSND continued into the fifth year of a cooperative agreement with the U.S. Department of the Interior's Bureau of Reclamation to accession and catalog the one million-plus artifacts belonging to the Bureau but curated in the Society collections.
- Established a partnership with the GIS Department at Bismarck State College to produce 3-D models of state historic sites for exhibits and educational purposes.

Developed historic contexts for the Federal Relief Program (1930's) and Railroading in North Dakota. Both were published on line.

The NDCRS site form manual was revised, updated and published on line.

A video entitled "People of the Upper Missouri" was developed and highlights present day cultural activities and from over 800 years in the past.

State Historical Society's 2009-11 biennium budget update

Salaries and wages, and operating expense for the 2009-11 biennium are being expended as projected. All construction carryover funds will be spent by June 30, 2011. The cultural heritage grant program has been very successful in helping historical societies and other entities throughout the state to complete projects in their local communities.

Continuing Appropriations Narrative:

Concession Fund:

This continuing appropriation authority has been provided for the operation of the Historical Society Museum Store operation at the North Dakota Heritage Center and State Historic Sites. The Heritage Center Museum Store is operated as an extension of the State Historical Society education program. The store provides a forum through which museum exhibits and other aspects of North Dakota's culture and history can be expanded on for the benefit of the general public.

Although a profit margin is associated with all museum store items and is established by the director, profits from sales are used to repurchase inventory and conduct other special educational projects through the production of materials or publications for sale through the store. The emphasis of the store is not oriented toward large profits, but the profits many publications and reproductions of exhibit related items to be produced. All funds derived from the operation of the museum store are used for the

purpose from which they were derived, namely the store operation and to supplement the publications activity of the State Historical Society. The museum store aims to select quality items that meet specific criteria. Quality of work, whether in publications or crafts, must be of professional quality. All items about North Dakota, its history and cultures of its people and its geography should be as accurate as possible. Emphasis is given to selling items produced in North Dakota though exceptions are made. All items should pertain to North Dakota and the surrounding area. Items sold in the museum store cannot be derogatory to race, creed, sex or religion. All items, which are reproductions of artifacts, will be labeled "reproduction" or "replica. The museum store will not sell any items made of or containing fossils.

The other aspect of the concession fund relates to fees that are collected for the use of the facilities of the agency, admissions fees and use charges for services provided. All these funds are used to offset the direct costs associated with providing these services and include supplies, materials, equipment and temporary staff for seasonal historic sites.

Gifts and Bequests:

Historically, museum operations have depended on the generosity of supporters for their continued existence. The authority provided for the acceptance of gifts and bequest stems from this desired support. All funds are maintained in the state treasury. Most gifts are given for specific purposes either to support a specific exhibit, collections or programs and such gifts are restricted to the purpose for which they were given. Most gifts are small and come through the agency's donation boxes. There has never been a large enough donation to establish a trust that could produce significant income on a continuing basis.

Archeological Permits:

An individual, organization, institution or company engaged on one's own behalf or on behalf of another to identify, evaluate, or mitigate adverse affects on cultural resources, historic buildings, structures, or objects on any lands in North Dakota must obtain an annual permit from the director of the State Historical Society. Such fees are deposited in the revolving fund and must be used by the director for making investigations of permit applicants and for management and analysis of records and artifacts submitted to the director under sections 55-03-01, 55-03-01.1 and 55-03-02.

Budget Request:

Before Dave Skalsky's testimony to outline our budget request, I would like to mention two issues that are priority items for the Society. We had requested eight new full time staff (three in first year and five in second year) to prepare for the expansion of the ND Heritage Center. We received one in the second year. We will make every effort to complete the work planned for these staff by contracting and hiring of temporary staff so we can accomplish the necessary work.

We had also requested funding (\$125,000) to complete the 8th Grade Curriculum for North Dakota Studies. This was going to be done through our new partnership with the NDSU Center for Distance Learning. The present book used for this was written in 1983. This was not funded and we would like to ask for your support to include this in our budget. This is an opportunity to fill the gap in North Dakota Studies program and support our schools and teachers in the state.

Now I would like to introduce Mr. Dave Skalsky, Assistant Director for the Society who will review our budget request with you.

Senate Bill 2018
Senate Appropriations Committee
January 13, 2011

Testimony by David Skalsky, Assistant Director
State Historical Society of North Dakota

Chairman Holmberg and members of the Senate Appropriations Committee, my name is David Skalsky and I am the Assistant Director of the State Historical Society of North Dakota. I am here today to present testimony regarding unexpended capital asset appropriations carried over to the 2009-11 biennium, to update you on the Heritage Center expansion project, and to provide information regarding the 2011-13 biennium optional requests.

Capital Asset Appropriations Carried Over to the 09-11 Biennium:

NDCC Chapter 54-44.1.11 states, in part, that "... the state historical society shall report on the amounts and uses of funds carried over from one biennium to the appropriations committee of the next subsequent legislative assembly."

1. Equipment - \$27,197 was used to help purchase maintenance equipment for the historic sites.
2. Ronald Reagan Minuteman Missile Site - \$115,414 was used for maintenance and repair work needed to prepare the site for public opening.
3. Building Maintenance and Repairs - \$245,451 was carried over to complete repairs and maintenance on buildings located on our historic sites and offsite collections facilities.
4. Compact Shelving - \$147,034 was used to purchase additional compact shelving for the State Archives Addition.

5. Exhibits - \$111,474 was used to make changes to exhibits and lighting in the main gallery of the North Dakota Heritage Center, to help fund the new exhibits at Fort Totten State Historic Site, and to help restore the locomotive located at Camp Hancock State Historic Site in Bismarck.

North Dakota Heritage Center Expansion Update:

HB 1481 appropriated \$51.7 million for the expansion of the North Dakota Heritage Center (\$39.7 million in state funds and \$12 million in other funds). The bill required the State Historical Society of North Dakota to certify with the Office of Management and Budget (OMB) that cash or pledges of at least \$6 million had been received before construction could begin. Certification of the \$6 million with OMB has been completed and the project is moving forward. Bids for construction of the project were requested and opened on November 3, 2010. Contracts have been reviewed by Attorney General's Office and have been sent to the contractors for their signatures. It is anticipated that construction will begin this spring and end December 2012. Once the building is completed, it will take another eighteen to twenty-four months to complete and install the exhibits.

Optional Requests Included in the 2011-13 Executive Budget:

1. Staffing and Operating Costs for the Heritage Center Expansion - The Executive Budget provides \$59,154 (State Funds) for one new FTE for the second year of the biennium. The actual request we submitted was for \$914,870. This included funding for 8 new FTE's, temporary salaries for security staff and gallery docents, and other operating costs related to the Heritage Center expansion. While we are glad to see one new position in the executive budget, we are concerned about our ability to maintain the new space and produce new materials for the exhibit galleries, hallways, kiosks, hub of history and theater. Public expectations are high and additional staff and resources are needed to meet those expectations.

2. Temporary Security Staff (One Time Funding) - \$59,800 (State Funds) will be used to ensure the security of sensitive collection and collections areas during construction of the Heritage Center expansion.
3. Insurance - \$23,284 (State Funds) to increase insurance coverage on some of the state's historic structures, including the Chateau deMores residence and the Former Governors Mansion.
4. Seasonal Wage Increase - \$174,000 (State Funds) to increase seasonal staff salaries to an average hourly wage of \$10.50 by the June 30, 2013.
5. Migration of Data and ITD Business Analysis (One Time Funding) - \$176,310 (State Funds) to migrate data from Access to MS SQL server and to have ITD conduct a detailed business analysis of the agency.
6. Marketing (One Time Funding) - \$75,000 (State Funds) to continue marketing of the Heritage Center and Historic Sites through signage, billboards, and brochures.
7. Historic Site Exhibits (One Time Funding) - \$90,000 (State Funds) for exhibit repair and new exhibits at the state historic sites.
8. Fort Abercrombie \$1,000,000 (One Time Funding) – (\$350,000 State Funds, \$650,000 Federal Funds) for the stabilization of the river bank at the Fort Abercrombie State Historic Site.
9. Fort Totten State Historic Site (One Time Funding) – (\$125,000 State Funds) for repairs and maintenance to buildings located on the Fort Totten State Historic Site. OMB recommended that this funding not be earmarked for a specific project but be available for use in all sites, as determined necessary.

10. State's 125th Celebration (One Time Funding) - (\$50,000 State Funds) for special events and promotion related to the state's 125th celebration.

11. 8th Grade Curriculum (Unfunded) – The Society requested \$125,000 in state funding for research and development of a new North Dakota curriculum for grade 8. Additional funding of \$150,000 would be requested in the 2013-15 biennium to finish, print, and distribute the text book to all North Dakota Schools.

This concludes my testimony. I would be happy to answer any questions you may have.

**Senate Appropriations Committee – Senator Ray Holmberg, Chairman
Hearing – Thursday, January 13, 2011 – 11:00 am
Harvest Room – State Capitol – Bismarck, ND**

**Virginia Nelsen, Executive Director – Lobbyist #272
State Historical Society of North Dakota Foundation
PO Box 1976, Bismarck, ND 58502 701-222-1966**

SB: 2018 State Historical Society Appropriation

We are here to thank you for investing in the expansion of the North Dakota Heritage Center – the Hub of History – the Smithsonian on the Plains – the regional and national destination for heritage tourism – a source of great pride for the people of our state.

As we look back at the accomplishments over the last 10 years we go to the Seven Recommendations of the State Historical Society Commission – authorized by former Governor John Hoeven and recommended by five past governors – William Guy, Art Link, Allen Olson, George Sinner and Ed Schafer. The Commission Chairman was former Lt Governor Jack Dalrymple.

Six of the seven major recommendations have been funded – only one remains:

1. Invest in legally mandated State Archives – *Completed*
2. Invest in regional historic sites – *Completed*
3. Invest in county and tribal historical resources – *Completed*
4. Invest in Lewis and Clark as a “once-in-lifetime opportunity” – *Completed*
5. Invest in the North Dakota Heritage Center as the “Hub of History” in our State – *Completed / In Progress*
6. Invest in state-of-the-art technologies – *Completed / In Progress*

And the last remaining investment is---

7. Invest in additional history professionals

A building is only a hollow shell without the skills of highly professional historians and technicians to weave the desired stories that will generate a legacy of success, change prevailing attitudes, create vision, enhance understanding, foster new dreams, resolve challenges, improve experiences and promote inspiration.

Thank you very much.

Presented after Feb 21, 2011
hearing



John Hoeven
Governor of North Dakota

North Dakota
State Historical Board

Chester E. Nelson, Jr.
Bismarck - President

Gerold Gerntholz
Valley City - Vice President

Richard Kloubec
Fargo - Secretary

Albert I. Berger
Grand Forks

Calvin Grinnell
New Town

Diane K. Larson
Bismarck

A. Ruric Todd III
Jamestown

Sara Otte Coleman
Director
Tourism Division

Kelly Schmidt
State Treasurer

Alvin A. Jaeger
Secretary of State

Mark A. Zimmerman
Director
Parks and Recreation
Department

Francis Ziegler
Director
Department of Transportation

Merlan E. Paaverud, Jr.
Director

Memorandum

TO: Chairman Holmberg and Members of the Senate Appropriations Committee.

FROM: Merlan E. Paaverud Jr., Director *MEP*

DATE: February 21, 2011

RE: Senate Bill 2018 - State Historical Society Appropriations Bill

On February 21, 2011, the Senate Appropriations Committee was conducting committee work on SB 2018 when I was asked to answer some questions. Committee members asked me if HB 1481 (2009-11) required a net or gross of \$12 million in special funds for the heritage center expansion projects.

I misunderstood the question and answered gross. Please inform the committee that HB 1481 appropriated \$12 million in special funds for the project. The \$12 million is net and does not include fund-raising expenses.

I apologize for any confusion this may have caused.

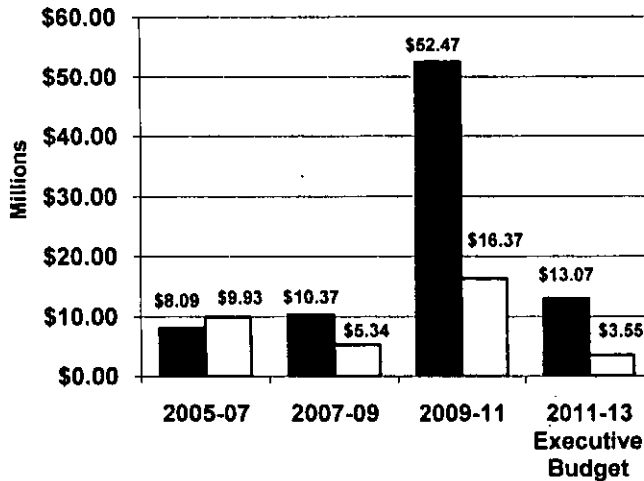
Accredited by the
American Association
of Museums since 1986

**Department 701 - State Historical Society
 Senate Bill No. 2018**

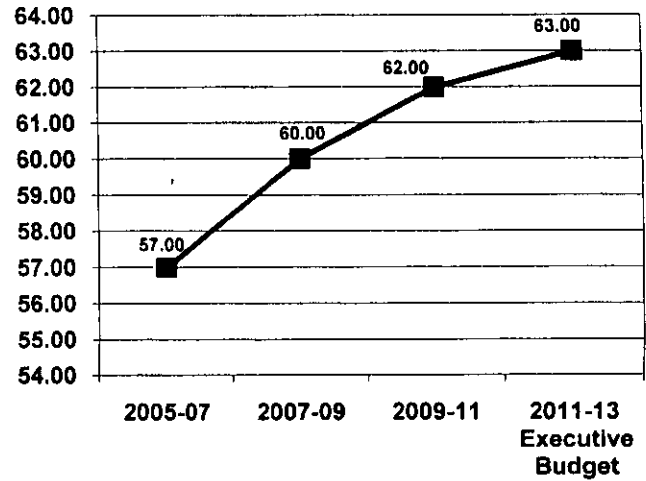
	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	63.00	\$13,069,301	\$3,550,413	\$16,619,714
2009-11 Legislative Appropriations	62.00	52,474,252	16,371,837	68,846,089 ¹
Increase (Decrease)	1.00	(\$39,404,951)	(\$12,821,424)	(\$52,226,375)

¹The 2009-11 appropriation amounts include \$328,000, \$300,000 of which is from the general fund, for the agency's share of the \$16 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for executive branch employees. The 2009-11 appropriation amounts do not include \$28,500 of additional special funds authority resulting from Emergency Commission action during the 2009-11 biennium.

Agency Funding



FTE Positions



■ General Fund □ Other Funds

Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 Executive Budget	\$12,143,191	\$926,110	\$13,069,301
2009-11 Legislative Appropriations	11,352,752	41,121,500	52,474,252
Increase (Decrease)	\$790,439	(\$40,195,390)	(\$39,404,951)

First House Action

Attached is a summary of first house changes.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Adds one-time funding for an information technology business analysis	\$145,410		\$145,410
2. Adds one-time funding for bank stabilization at Fort Abercrombie	\$350,000	\$650,000	\$1,000,000
3. Adds one-time funding for extraordinary repairs	\$125,000		\$125,000
4. Adds one-time funding for temporary security staff during the Heritage Center expansion project	\$59,800		\$59,800
5. Adds one-time funding for database migration	\$30,900		\$30,900
6. Adds one-time funding to update historic site exhibits	\$90,000		\$90,000
7. Adds one-time funding for enhanced marketing	\$75,000		\$75,000
8. Adds one-time funding for planning for North Dakota's 125 th anniversary in 2014	\$50,000		\$50,000

9. Adds 1 FTE exhibit specialist position for the Heritage Center expansion	\$61,738		\$61,738
10. Adds funding to increase seasonal temporary employee salaries	\$174,000		\$174,000
11. Removes one-time funding included in the 2009-11 biennium for the Heritage Center expansion project, bond payments, extraordinary repairs, and equipment	(\$42,812,879)	(\$12,833,333)	(\$55,646,212)

Continuing Appropriations

Concession fund - North Dakota Century Code Section 55-02-04 - Operation of the State Historical Society museum store.

State Historical Society gifts and bequests fund - Section 55-01-04 - Gifts and bequests for support of museum operations.

State Historical Society revolving fund - Section 55-03-04 - Archaeological permits.

Significant Audit Findings

The operational audit for the State Historical Society conducted by the State Auditor's office during the 2009-10 interim identified no significant audit findings.

Major Related Legislation

No major legislation has been introduced affecting this agency.

ATTACH:1

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2018 - Funding Summary

	Executive Budget	Senate Changes	Senate Version
State Historical Society			
Salaries and wages	\$9,586,660		\$9,586,660
Operating expenses	2,688,326	125,000	2,813,326
Capital assets	2,835,736		2,835,736
Grants	1,000,000	25,000	1,025,000
Cultural heritage grants	504,500		504,500
Yellowstone-Missouri-Ft Union Commission	4,492		4,492
Total all funds	\$16,619,714	\$150,000	\$16,769,714
Less estimated income	3,550,413	0	3,550,413
General fund	\$13,069,301	\$150,000	\$13,219,301
FTE	63.00	0.00	63.00
Bill Total			
Total all funds	\$16,619,714	\$150,000	\$16,769,714
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Senate Bill No. 2018 - State Historical Society - Senate Action

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FTE	63.00	0.00	63.00

Department 701 - State Historical Society - Detail of Senate Changes

	Adds Funding for Grants¹	Increases Funding for Operating Expenses²	Total Senate Changes
Salaries and wages			
Operating expenses		125,000	125,000
Capital assets			
Grants	25,000		25,000
Cultural heritage grants			
Yellowstone-Missouri-Ft Union Commission			
Total all funds	\$25,000	\$125,000	\$150,000
Less estimated income	0	0	0
General fund	\$25,000	\$125,000	\$150,000
FTE	0.00	0.00	0.00

¹ This amendment adds funding to provide a grant to an organization for operating costs relating to the Lawrence Welk homestead.

² This amendment increases operating expenses to provide one-time funding for research and development of a new North Dakota eighth grade school curriculum.

Senate Bill 2018
House Appropriations Committee
Education and Environment Division
March 4, 2011

SB 2018
State Historical
Society
attachment # 1
3/4/11

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- Total amount of cultural heritage grants made to total number of recipients: \$309,830 for 48 projects in 25 counties. In addition, \$30,000 was expended on museum assessment grants, \$10,000 for Past Perfect Collections Management workshop (spring 2009), and approximately \$25,000 on training scholarships.
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- Installed a new orientation exhibit at the **Ronald Reagan Minuteman Missile State Historic Site**.
- Completed an exhibit and interpretive master plan for **Fort Totten State Historic Site**.

- Installed a new temporary exhibit entitled “**Creating Sakakawea**” in the Auditorium Gallery of the **ND Heritage Center**.
- **Fort Totten State Historic Site** painting, roofing, porch repairs, and floor repair (multiple buildings).
- Completion of **Double Ditch Trail** in spring of 2009
- **Oscar-O Cold War Site**– roofing, painting, mold removal, mechanical and electrical work, ADA unisex bathroom, and security: (winter & spring 2009)
- Painted the **Former Governors Mansion**, restore side decks, balers. **Carriage House** – painting
- **De Mores Park** – side walk repair
- **Fort Buford** – painting (Barracks, Officers Quarter’s, and Officer of the Guard buildings) and repair air and heating system in the Field Officer’s Quarters.
- Parking lot repair at the **For Buford** maintenance shop.
- The Society’s Archaeology and Historic Preservation Division continued incorporating recorded archaeological, historical, and architectural sites in North Dakota into an access database and a multi-layered digital mapping format, the Geographic Information System (GIS).
- Began developing an ArcIMS Internet Map Service that will allow users to view, retrieve and interact the spatial and attribute data relevant to this sensitive cultural dataset. The Geographic Information System (GIS) has been undertaken in cooperation with the U.S. Bureau of Land Management.
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Historically, museum operations have depended on the generosity of supporters for their continued existence. The authority provided for the acceptance of gifts and bequest stems from this desired support. All funds are maintained in the state treasury. Most gifts are given for specific purposes either to support a specific exhibit, collections or programs and such gifts are restricted to the purpose for which they were given. Most gifts are small and come through the agency's donation boxes. There has never been a large enough donation to establish a trust that could produce significant income on a continuing basis.

Archeological Permits

An individual, organization, institution or company engaged on one's own behalf or on behalf of another to identify, evaluate, or mitigate adverse affects on cultural resources, historic buildings, structures, or objects on any lands in North Dakota must obtain an annual permit from the director of the State Historical Society. Such fees are deposited in the revolving fund and must be used by the director for making investigations of permit applicants and for management and analysis of records and artifacts submitted to the director under sections 55-03-01, 55-03-01.1 and 55-03-02.

Now I would like to introduce Mr. Dave Skalsky, Assistant Director for the Society who will review our budget request with you.

SB 2018
State Historical
Society
attachment # 2
3/4/11

Senate Bill 2018
Education and Environment Division of the House Appropriations Committee
March 4, 2011

Testimony by David Skalsky, Assistant Director
State Historical Society of North Dakota

Chairman Skarphol and members of the committee, my name is David Skalsky and I am the Assistant Director of the State Historical Society of North Dakota. I am here today to present testimony regarding capital asset appropriations carried over to the 2009-11 biennium and to provide information regarding the 2011-13 biennium optional requests.

Capital Asset Appropriations Carried Over to the 09-11 Biennium:

NDCC Chapter 54-44.1.11 states, in part, that "... the state historical society shall report on the amounts and uses of funds carried over from one biennium to the appropriations committee of the next subsequent legislative assembly."

1. Equipment - \$27,197 was used to help purchase maintenance equipment for the historic sites.
2. Ronald Reagan Minuteman Missile Site - \$115,414 was used for maintenance and repair work needed to prepare the site for public opening.
3. Building Maintenance and Repairs - \$245,451 was carried over to complete repairs and maintenance on buildings located on our historic sites and offsite collections facilities.
4. Compact Shelving - \$147,034 was used to purchase additional compact shelving for the State Archives Addition.

5. Exhibits - \$111,474 was used to make changes to exhibits and lighting in the main gallery of the North Dakota Heritage Center, to help fund the new exhibits at Fort Totten State Historic Site, and to help restore the locomotive located at Camp Hancock State Historic Site in Bismarck.

Optional Requests Included in the 2011-13 Executive Budget:

1. Staffing and Operating Costs for the Heritage Center Expansion - The Executive Budget provides \$59,154 (State Funds) for one new FTE for the second year of the biennium. The actual request we submitted was for \$914,870. This request included funding for 8 new FTE's, temporary salaries for security staff and gallery docents, and other operating costs related to the Heritage Center expansion.
2. Temporary Security Staff (One Time Funding) - \$59,800 (State Funds) will be used to ensure the security of sensitive collection and collections areas during construction of the Heritage Center expansion.
3. Insurance - \$23,284 (State Funds) to increase insurance coverage on some of the state's historic structures, including the Chateau deMores residence and the Former Governors Mansion.
4. Seasonal Wage Increase - \$174,000 (State Funds) to increase seasonal staff salaries to an average hourly wage of \$10.50 by the June 30, 2013.
5. Migration of Data and ITD Business Analysis (One Time Funding) - \$176,310 (State Funds) to migrate data from Access to MS SQL server and to have ITD conduct a detailed business analysis of the agency.
6. Marketing (One Time Funding) - \$75,000 (State Funds) to continue marketing of the Heritage Center and Historic Sites through signage, billboards, and brochures.

7. Historic Site Exhibits (One Time Funding) - \$90,000 (State Funds) for exhibit repair and new exhibits at the state historic sites.
8. Fort Abercrombie \$1,000,000 (One Time Funding) – (\$350,000 State Funds, \$650,000 Federal Funds) for the stabilization of the river bank at the Fort Abercrombie State Historic Site.
9. State Historic Site Repairs (One Time Funding) – (\$125,000 State Funds) for repairs and maintenance to buildings located on the State Historic Site.
10. State's 125th Celebration (One Time Funding) - (\$50,000 State Funds) for special events and promotion related to the state's 125th celebration.
11. 8th Grade Curriculum (Unfunded) – The Society requested \$125,000 in state funding for research and development of a new North Dakota curriculum for grade 8.

This concludes my testimony. I would be happy to answer any questions you may have.

SB 2018
State Historical
Society
Attachment #B-
3/4/11

House Appropriations – Education & Environment Division
Representative Bob Skarphol, Chairman
Hearing – Friday, March 4, 2011 – 9:00 am
Sakakawea Room – State Capitol – Bismarck, ND

Virginia Nelsen, Executive Director – Lobbyist #272
State Historical Society of North Dakota Foundation
PO Box 1976, Bismarck, ND 58502 701-222-1966

SB: 2018 State Historical Society Appropriation

We are here to thank you for investing in the expansion of the North Dakota Heritage Center – a Hub of History – a Smithsonian on the Plains – a regional and national destination for heritage tourism – and a source of great pride for the people of our state.

As we look back at the accomplishments over the last 10 years we go to the Seven Recommendations of the State Historical Society Commission – authorized by former Governor John Hoeven and recommended by five past governors – William Guy, Art Link, Allen Olson, George Sinner and Ed Schafer. Chairman of the 18 member Commission was former Lt Governor Jack Dalrymple.

Six of the seven major recommendations have been funded – only one remains:

1. Invest in legally mandated State Archives – *Completed*
2. Invest in regional historic sites – *Completed*
3. Invest in county and tribal historical resources – *Completed*
4. Invest in Lewis and Clark as a “once-in-lifetime opportunity” – *Completed*
5. Invest in the North Dakota Heritage Center as the “Hub of History”
– *Completed / In Progress*
6. Invest in state-of-the-art technologies – *Completed / In Progress*




And the last remaining investment is---

7. Invest in additional history professionals

A building is only a hollow shell without the skills of highly professional historians and technicians to weave the desired stories that will -

- generate a legacy of success
- change prevailing attitudes
- create vision
- enhance understanding
- foster new dreams
- resolve challenges
- improve experiences and
- promote inspiration



Thank you very much.

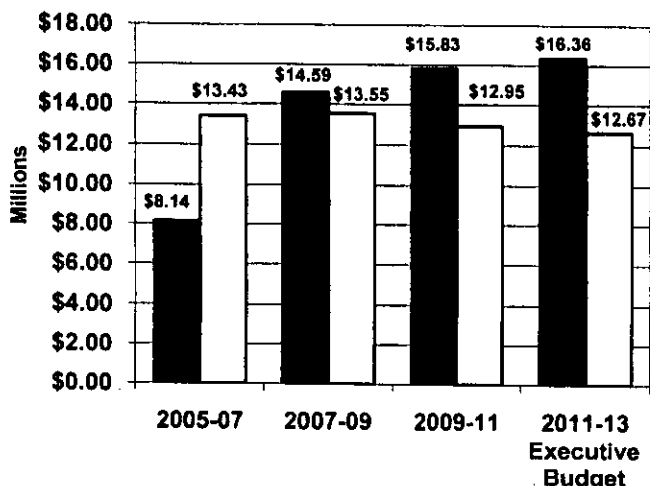


Department 750 - Parks and Recreation
Senate Bill No. 2019

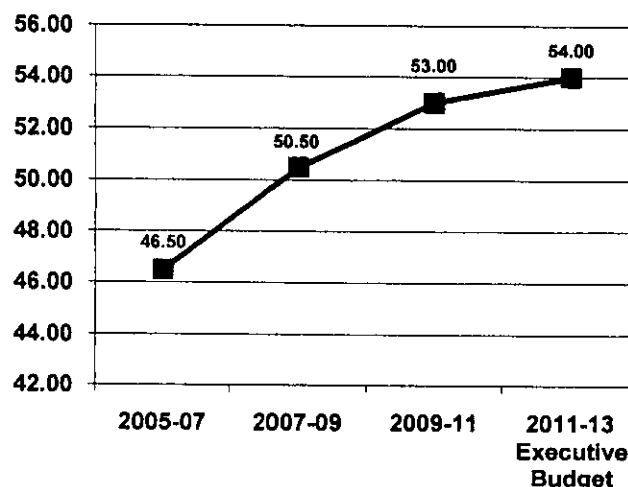
	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	54.00	\$16,356,556	\$12,669,532	\$29,026,088
2009-11 Legislative Appropriations	53.00	15,833,959	12,948,054	28,782,013 ¹
Increase (Decrease)	1.00	\$522,597	(\$278,522)	\$244,075

¹The 2009-11 appropriation amounts include \$500,000 from the general fund for the agency's share of the \$16 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for executive branch employees.

Agency Funding



FTE Positions



■ General Fund □ Other Funds

Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 Executive Budget	\$11,874,346	\$4,482,210	\$16,356,556
2009-11 Legislative Appropriations	11,062,591	4,771,368	15,833,959
Increase (Decrease)	\$811,755	(\$289,158)	\$522,597

First House Action

Attached is a summary of first house changes.

Executive Budget Highlights
(With First House Changes in Bold)

	General Fund	Other Funds	Total
1. Adds one-time funding for capital projects, including raising the Grahams Island State Park access road, road repairs at Lewis and Clark State Park, and expanding the Grahams Island State Park campground	\$4,299,210	\$970,000	\$5,269,210
2. Adds one-time funding for equipment	\$58,000	\$58,000	\$116,000
3. Adds one-time funding to update the statewide comprehensive outdoor recreation plan	\$40,000	\$40,000	\$80,000
4. Adds one-time funding for Little Missouri State Park trail leases	\$85,000		\$85,000
5. Adds one-time funding from park revenues for a marketing plan		\$9,000	\$9,000
6. Adds federal funding to convert a long-term temporary employee to a 1 FTE grants administrator position (The amount shown is net of a reduction in temporary salaries of \$96,000.)		\$15,238	\$15,238
7. Adds funding for information technology equipment, software, and network and broadband charges	\$157,080		\$157,080

8. Removes one-time funding provided in the 2009-11 biennium, including funding for capital projects, community grant program, International Peace Garden loan repayment, and federal fiscal stimulus funding parks capital projects (\$4,771,368) (\$800,000) (\$5,571,368)

Other Sections in Bill

Game and fish operating fund - Transfer for boat ramp maintenance - Section 3 provides that \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, must be transferred to the Parks and Recreation Department for maintenance, operating, and extraordinary repairs expenses relating to boat ramps at state parks for the 2011-13 biennium.

Game and fish operating fund - Transfer for Grahams Island State Park access road - Section 4 provides \$400,000 from the game and fish operating fund to pay a portion of the nonfederal costs to raise the elevation of the Grahams Island State Park access road. Section 5 provides an emergency clause for this funding.

Continuing Appropriations

No continuing appropriations for this agency.

Significant Audit Findings

The operational audit for Parks and Recreation conducted by the State Auditor's office during the 2009-10 interim identified one significant audit finding relating to controls surrounding revenue collections at state parks. This finding was also a prior recommendation that has not been implemented.

Major Related Legislation

Senate Bill No. 2117 - State park rule violations - Allows the Parks and Recreation Department to retain fines collected for state park rule violations.

Senate Bill No. 2267 - International Peace Garden grant - Provides a \$25,000 appropriation from the general fund to the Parks and Recreation Department for a grant to the International Peace Garden for a memorial for victims of the September 11, 2001, terrorist attack on the World Trade Center.

ATTACH:1

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Funding Summary

	Executive Budget	Senate Changes	Senate Version
Parks and Recreation Department			
Administration	\$2,484,885		\$2,484,885
Natural resources	18,238,413		18,238,413
Recreation	<u>7,529,091</u>		<u>7,529,091</u>
Total all funds	\$28,252,389	\$0	\$28,252,389
Less estimated income	<u>12,669,532</u>	<u>0</u>	<u>12,669,532</u>
General fund	\$15,582,857	\$0	\$15,582,857
FTE	54.00	0.00	54.00
International Peace Garden			
International Peace Garden	<u>\$773,699</u>		<u>\$773,699</u>
Total all funds	\$773,699	\$0	\$773,699
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$773,699</u>	<u>\$0</u>	<u>\$773,699</u>
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$29,026,088	\$0	\$29,026,088
Less estimated income	<u>12,669,532</u>	<u>0</u>	<u>12,669,532</u>
General fund	<u>\$16,356,556</u>	<u>\$0</u>	<u>\$16,356,556</u>
FTE	54.00	0.00	54.00

Senate Bill No. 2019 - Parks and Recreation Department - Senate Action

This amendment changes the emergency clause section to include \$175,000 for the Fort Stevenson State Park marina electric and water service project.

Senate Bill No. 2019 - International Peace Garden - Senate Action

The Senate did not change the executive recommendation for the International Peace Garden.

2010 Revenue

Beaver Lake	Veterans Pass	Annuals	Seniors	Dailies	Camping Group/Cabins		Misc	Total
January	0.00	0.00	40.00	20.00	0.00	40.00	0.00	100.00
February	0.00	0.00	0.00	0.00	340.00	120.00	0.00	460.00
March	0.00	0.00	0.00	5.00	520.00	440.00	0.00	965.00
April	0.00	25.00	20.00	25.00	943.00	480.00	0.00	1,493.00
May	0.00	700.00	140.00	165.00	1,451.00	520.00	-84.50	2,891.50
June	0.00	1250.00	70.00	375.00	4,050.88	480.00	-322.50	5,903.38
July	20.00	760.00	100.00	820.00	6,264.00	1,330.00	-385.50	8,908.50
August	0.00	225.00	60.00	460.00	4,061.28	1,130.00	-273.00	5,663.28
September								0.00
October								0.00
November								0.00
December								0.00
	20.00	2,960.00	430.00	1,870.00	17,630.16	4,540.00	(1,065.50)	26,384.66

Fort Lincoln	Veterans Pass	Annuals	Seniors	Dailies	Camping Group/Cabins		Misc	Total
January	0.00	0.00	0.00	65.75	22.60	160.00	0.00	248.35
February	0.00	0.00	0.00	458.37	4196.00	520.00	0.00	5174.37
March	0.00	150.00	0.00	195.91	4808.00	760.00	0.00	5913.91
April	0.00	1350.00	20.00	1095.45	7465.01	680.00	77.50	10687.96
May	140.00	7650.00	1160.00	5185.00	17837.59	1755.00	-274.00	33453.59
June	60.00	10210.00	1060.00	9918.00	29476.72	1400.00	-805.00	51319.72
July	0.00	4545.00	700.00	11855.00	27004.66	955.00	-1066.50	43993.16
August	0.00	1865.00	100.00	11319.00	26097.43	1480.00	-707.00	40154.43
September								0.00
October								0.00
November								0.00
December								0.00
	200.00	25,770.00	3,040.00	40,092.48	116,908.01	7,710.00	-2,775.00	190,945.49

Cross Ranch	Veterans Pass	Annuals	Seniors	Dailies	Camping Group/Cabins		Misc	Total
January	0.00	0.00	0.00	35.00	0.00	2780.00	-140.00	2675.00
February	0.00	450.00	80.00	301.00	300.00	1940.00	-117.00	2954.00
March	0.00	250.00	0.00	130.00	591.00	2020.00	135.00	3126.00
April	0.00	300.00	40.00	135.00	1144.00	705.00	-239.00	2085.00
May	0.00	475.00	80.00	420.00	1403.86	1527.00	-184.50	3721.36
June	0.00	2200.00	320.00	1859.00	5489.16	2690.00	-266.50	12291.66
July	0.00	750.00	160.00	1383.00	3976.25	1485.00	-84.00	7670.25
August	0.00	250.00	0.00	1351.00	3805.99	3340.00	-341.00	8405.99
September								0.00
October								0.00
November								0.00
December								0.00
	0.00	4,675.00	680.00	5,614.00	16,710.26	16,487.00	(1,237.00)	42,929.26

Fort Stevenson	Veterans Pass	Annuals	Seniors	Dailies	Camping Group/Cabins		Misc	Total
January	0.00	0.00	0.00	0.00	0.00	880.00	0.00	880.00
February	0.00	0.00	0.00	45.00	4265.00	930.00	-665.00	4575.00
March	0.00	25.00	100.00	10.00	6870.00	2130.00	-308.50	8826.50
April	0.00	525.00	220.00	160.00	17086.00	1210.00	-1096.50	18104.50
May	0.00	9225.00	1760.00	1315.00	40937.02	2340.00	-1434.95	54142.07
June	0.00	10620.00	920.00	2195.00	39555.40	3865.00	-1315.74	55839.66
July	0.00	10405.00	1170.00	6815.00	35179.00	2565.00	-1390.00	54744.00
August	0.00	2385.00	380.00	6455.00	30178.26	3670.00	-1170.71	41897.55
September								0.00
October								0.00
November								0.00
December								0.00
	0.00	33,185.00	4,550.00	16,995.00	174,070.68	17,590.00	(7,381.40)	239,009.28

Fort Ransom	Veterans Pass	Annuals	Seniors	Dailies	Camping Group/Cabins		Misc	Total
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January	0.00	50.00	0.00	50.00	0.00	0.00	0.00	100.00
February	0.00	75.00	0.00	45.00	156.00	0.00	30.00	306.00
March	0.00	0.00	0.00	25.00	720.00	0.00	50.00	795.00
April	0.00	120.00	0.00	120.00	1376.00	0.00	72.00	1688.00
May	0.00	1365.00	145.00	449.90	3411.79	25.00	151.50	5548.19
June	0.00	2095.00	46.00	925.00	7659.55	0.00	230.50	10956.05
July	0.00	1550.00	44.00	1462.00	8248.00	0.00	716.50	12020.50
August	0.00	695.00	450.00	1160.00	7574.88	721.00	-96.00	10504.88
September								0.00
October								0.00
November								0.00
December								0.00
	0.00	5,950.00	685.00	4,236.90	29,146.22	746.00	1,154.50	41,918.62

Icelandic	Veterans Pass	Annuals	Seniors	Dailies	Camping Group/Cabins	Misc	Total	
January	0.00	25.00	20.00	50.00	10.00	400.00	0.00	505.00
February	0.00	0.00	0.00	55.00	4856.00	640.00	-110.00	5441.00
March	0.00	325.00	200.00	122.00	6768.00	1210.00	-315.00	8310.00
April	0.00	850.00	220.00	373.75	20468.00	1250.00	-17.50	23144.25
May	145.00	8485.00	845.00	1090.00	31770.22	1150.00	34.50	43519.72
June	0.00	12110.00	815.00	2300.00	37082.51	1520.00	-1822.12	52005.39
July	40.00	8820.00	660.00	5945.00	39349.00	2030.00	-1954.50	54889.50
August	0.00	2945.00	100.00	5615.00	42321.14	940.00	-1200.50	50720.64
September								0.00
October								0.00
November								0.00
December								0.00
	185.00	33,560.00	2,860.00	15,550.75	182,624.87	9,140.00	(5,385.12)	238,535.50

Lake Metigoshe (Including TMELC	Veterans Pass	Annuals	Seniors	Dailies	Camping Group/Cabins	Misc	Total	
January	0.00	0.00	0.00	30.00	0.00	5005.00	-665.00	4370.00
February	0.00	0.00	0.00	50.00	1460.00	2340.00	-75.00	3775.00
March	0.00	400.00	0.00	148.00	4924.00	5761.00	306.91	11539.91
April	0.00	75.00	80.00	215.00	12455.00	3260.00	265.00	16350.00
May	20.00	3911.00	120.00	2024.00	11562.96	3850.00	-2463.46	19024.50
June	20.00	6650.00	540.00	3408.00	25195.75	6265.00	-142.16	41936.59
July	20.00	5575.00	420.00	8350.00	21903.10	9104.00	-1308.00	44044.10
August	0.00	1635.00	240.00	4005.00	18922.33	8601.50	-1818.58	31585.25
September								0.00
October								0.00
November								0.00
December								0.00
	60.00	18,246.00	1,400.00	18,230.00	96,423.14	44,186.50	(5,900.29)	172,625.35

Lake Sakakawea	Veterans Pass	Annuals	Seniors	Dailies	Camping Group/Cabins	Misc	Total	
January	0.00	150.00	0.00	5.00	0.00	960.00	0.00	1115.00
February	0.00	0.00	0.00	15.00	1540.00	240.00	0.00	1795.00
March	0.00	75.00	0.00	35.00	6136.00	80.00	-92.50	6233.50
April	0.00	875.00	260.00	95.00	16830.00	600.00	-117.00	18543.00
May	100.00	6700.00	940.00	745.00	16868.85	1800.00	-2285.00	24868.85
June	120.00	11420.00	1120.00	1675.00	33345.38	1210.00	-2796.50	46093.88
July	80.00	11105.00	1220.00	5128.00	41114.00	945.00	-1903.50	57688.50
August	0.00	4645.00	560.00	6425.00	33316.39	785.00	-1680.00	44051.39
September								0.00
October								0.00
November								0.00
December								0.00
	300.00	34,970.00	4,100.00	14,123.00	149,150.62	6,620.00	(8,874.50)	200,389.12

Lewis & Clark	Veterans Pass	Annuals	Seniors	Dailies	Camping Group/Cabins	Misc	Total
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February	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
March	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
April	0.00	0.00	0.00	4.05	40.00	0.00	36.00	80.05
May	0.00	75.00	0.00	130.00	178.00	0.00	234.00	617.00
June	0.00	775.00	60.00	757.00	4035.75	0.00	4314.50	9942.25
July	0.00	100.00	0.00	991.00	2024.00	0.00	1174.50	4289.50
August	0.00	575.00	40.00	3056.58	6330.00	0.00	4255.25	14256.83
September								0.00
October								0.00
November								0.00
December								0.00
	0.00	1,525.00	100.00	4,938.63	12,607.75	0.00	10,014.25	29,185.63
PARK TOTALS	1245.00	237,791.00	21,945.00	170,587.51	1,160,165.50	168,737.50	(17,100.85)	1,743,370.66

*SB 2019
ND Parks and Recreation
3/11/11
attachment #1*

SENATE BILL 2019

HOUSE APPROPRIATIONS

FRIDAY, MARCH 11, 2011


Mr. Chairman and members of the House Appropriations Committee, I am Mark Zimmerman, Director of the North Dakota Parks and Recreation Department. I am honored to appear before your committee this morning to provide testimony and answer questions regarding the executive budget for our Department. Also, as you are aware, the International Peace Garden budget recommendation is a line item in the department's budget.

The mission of the State Parks and Recreation Department is to provide and enhance outdoor recreation opportunities through diverse parks and programs that conserve the state's natural diversity. The Department is also charged with administration of the state scenic byway program, trail construction and maintenance in both motorized and non-motorized efforts, recreational facility grant programs, natural registry areas and support to other numerous agency programs.

I am pleased to announce increases in several key areas of consideration--park visitation (increase of 4.3% this past year), camper nights (increase of 6.9% this past year) and fee generated revenue (up over \$ 900,000 in the past ten years).

2009—2011 BIENNIUM


The budget allocation for the current biennium (2009-2011) included authorization for spending general fund allocations for staffing, capital projects, extraordinary repairs and special one-time expenditures.



The Department is authorized for 53 FTE positions and all positions are filled as of this date. The equity funds provided during this biennium were a great improvement for the salary range of department employees and were appreciated by staff and family. The Department thanks you for your support of these hardworking and dedicated employees.


Several projects completed in the current biennium that are worth noting include:

- road improvement projects at parks
- Pedestrian bridge at Turtle River State Park that had been on the project list for several biennia.
- Shower house and other improvements at Sully Creek State Park.
- Infrastructure improvements such as electrical and water line upgrades at several parks including Turtle River State Park, Fort Stevenson State Park and Beaver Lake State Park.



The one-time expenditure for the Community Grant Program, funded at \$400,000, was well received and utilized by communities throughout the state. That program was not included in the executive budget recommendation for the 2011-2013 biennium.



2011—2013 BIENNIUM




The executive budget recommendation for the 2011-2013 biennium is focused on two major areas, enhanced park operations and capital funding needs. An increase in base operations funding is for addressing inflationary factors such as increased electrical, water and garbage collection rates as well as a planned salary adjustment for seasonal employees. With an average of 120 seasonal employees hired each year, it is imperative to maintain competitive wages for our seasonal employees.



There are several major capital funding projects that warrant highlighting:

- Road raise of the road to Graham's Island State Park on Devils Lake. We are all aware of the continued flooding in the Devils Lake basin. Graham's Island State Park is a premier park and one of the busiest in the state's park system for fishing enthusiasts from across the state and throughout the country. To lose this park to lack of access would be detrimental to the entire park system and to the Devils Lake community. Graham's Island generates almost 1/6 of the park system's biennial operating funds.
 - The Garrison Marina at Fort Stevenson State Park on the north shore of Lake Sakakawea is a first class facility. To complete the project as planned and constructed by the Army Corps of Engineers, a system of dock slips was needed. To assure continued operation of the marina, the Parks and Recreation Department is asking for funding to complete the purchase of the docks and begin installation of electrical service installation to the docks.
 - Little Missouri State Park, north of Killdeer, is in the midst of spectacular badlands country—perfect for hiking and horseback riding. With the continued increases in visitation and camping at this park, the Department is asking for continued funding for land leases with the neighboring private landowners as well as construction of a shower house, a pay facility similar to the one that has proved popular at Sully Creek State Park.
 - General funds, along with special funds, will be utilized for upgrading of electrical and water services at Lewis and Clark State Park, a state park that has experienced dramatic increase in visitation and camping nights due to the rising and stable water levels on Lake Sakakawea as well as the increasing population in the western part of the state. Funds will also be used for construction of an additional campground loop at Graham's Island State Park. These 48 sites will have water, full electrical and individual sewage connections at each site.
- 
- 



For almost half a century the people of North Dakota have entrusted the North Dakota Parks and Recreation Department with the care of their most special places—their state parks. The North Dakota Legislature, through good times and some leaner times has always been there in support of the Department, its parks, its staff and its programs. While many state park departments across the country are facing budget cuts, staff reductions and yes, even some park closures, North Dakota Parks and Recreation looks to a growing future.

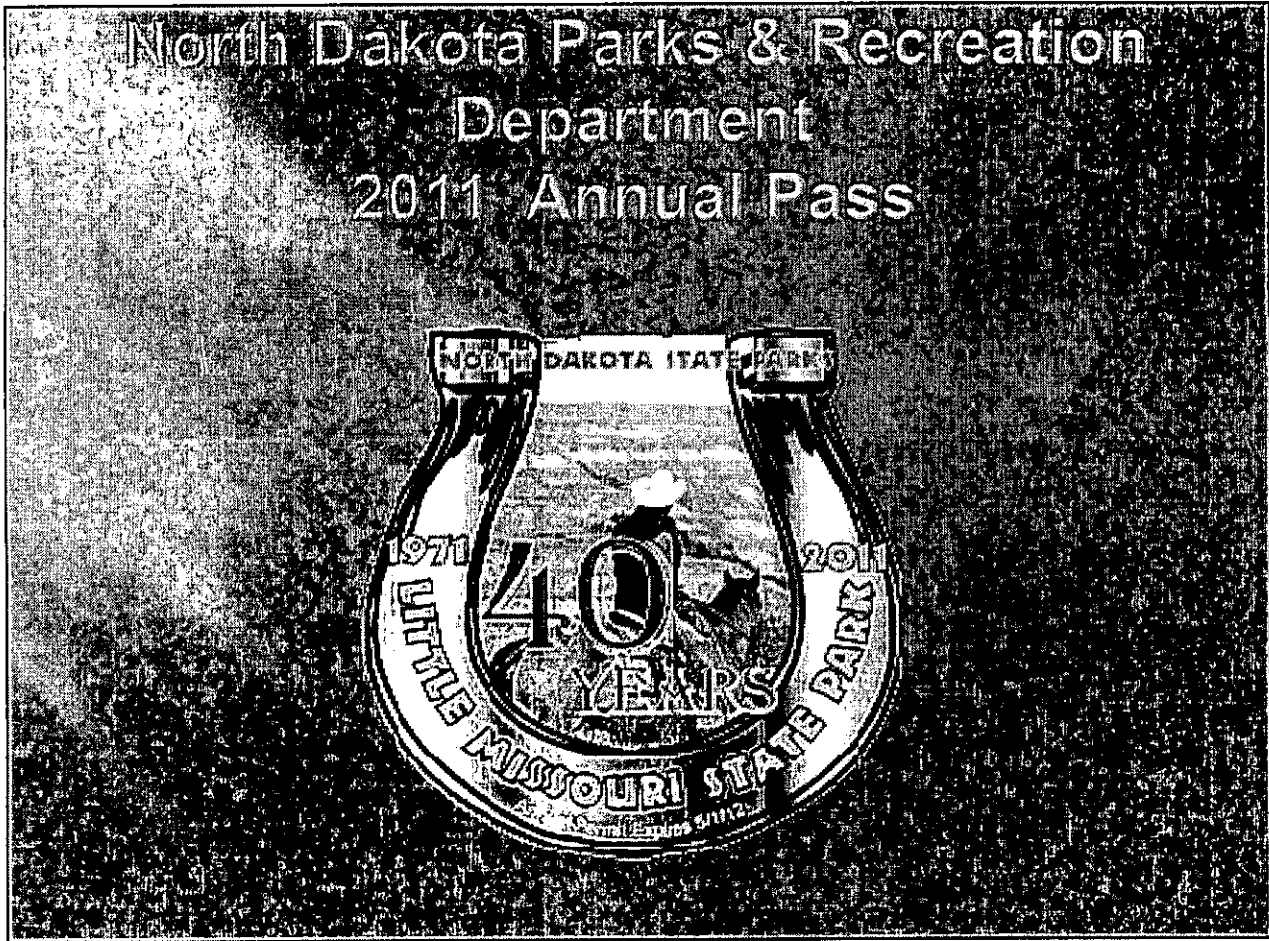
Our staff stands ready to continue providing the best services and programs available in the face of rising costs of operations and demands on state funds. We ask for your support of the executive budget recommendation as presented today and would be pleased to address any questions you may have.

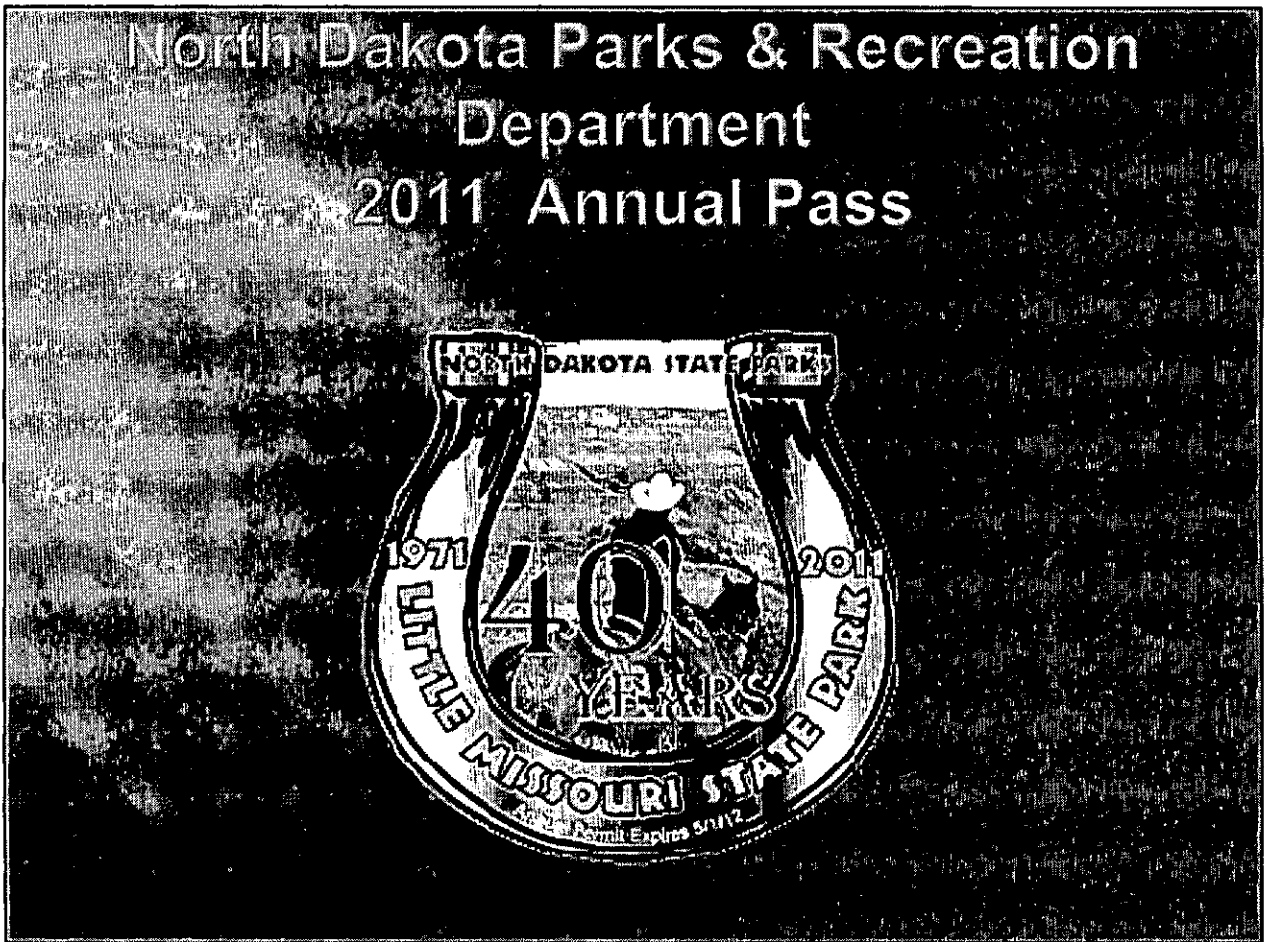


SB 2019

3/11/2011

Attachment #2





**ND Parks & Recreation
Department**



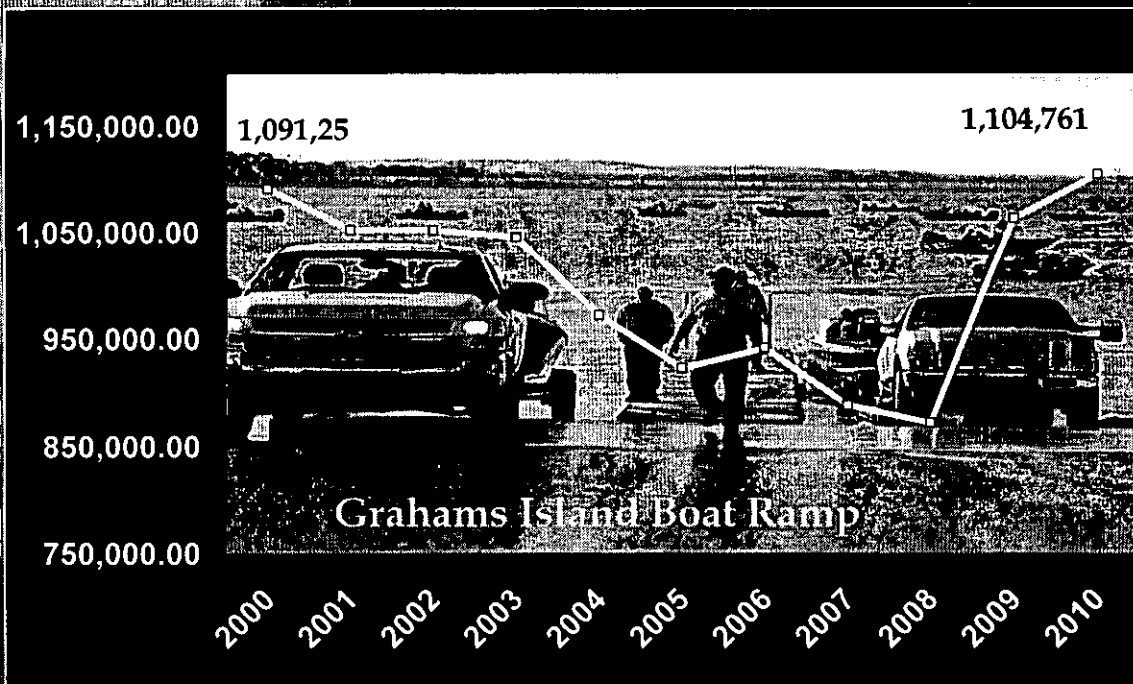
- ▣ **62nd Legislative Assembly**
- ▣ **Appropriation Hearing**
- ▣ **Friday, March 11 9:00 am**
- ▣ **Sakakawea Room**

ND Parks & Recreation Department



▣ 2009-2011 Projects, Accomplishments, and Statistics

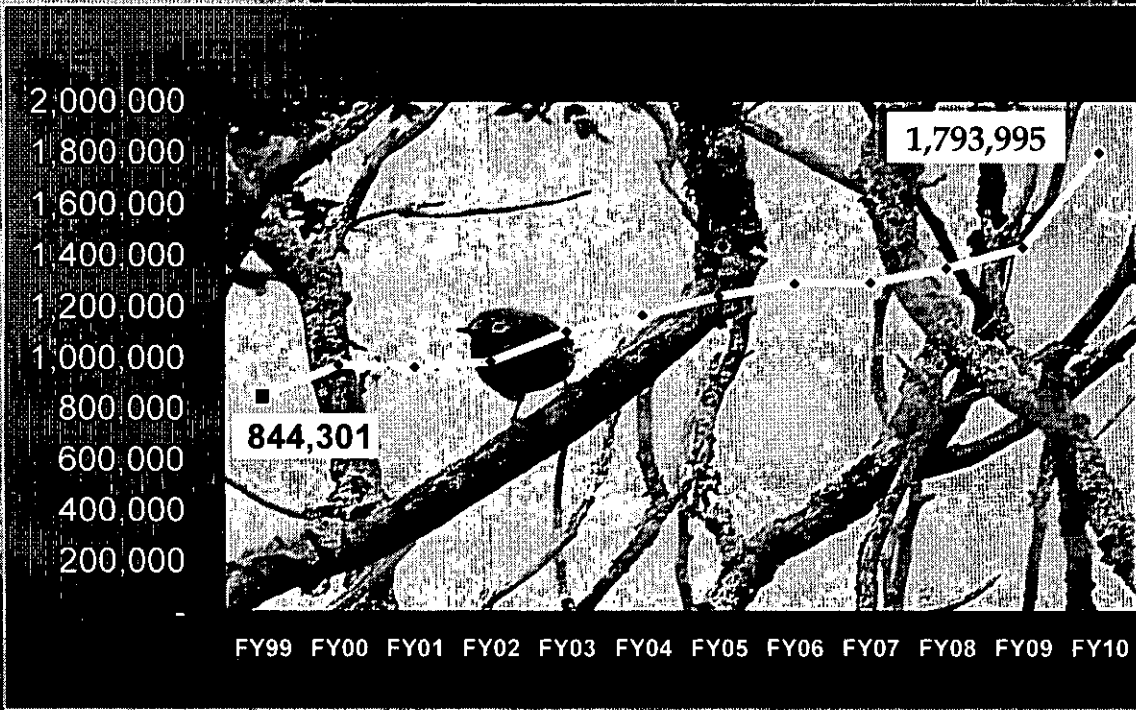
NDPRD Visitation



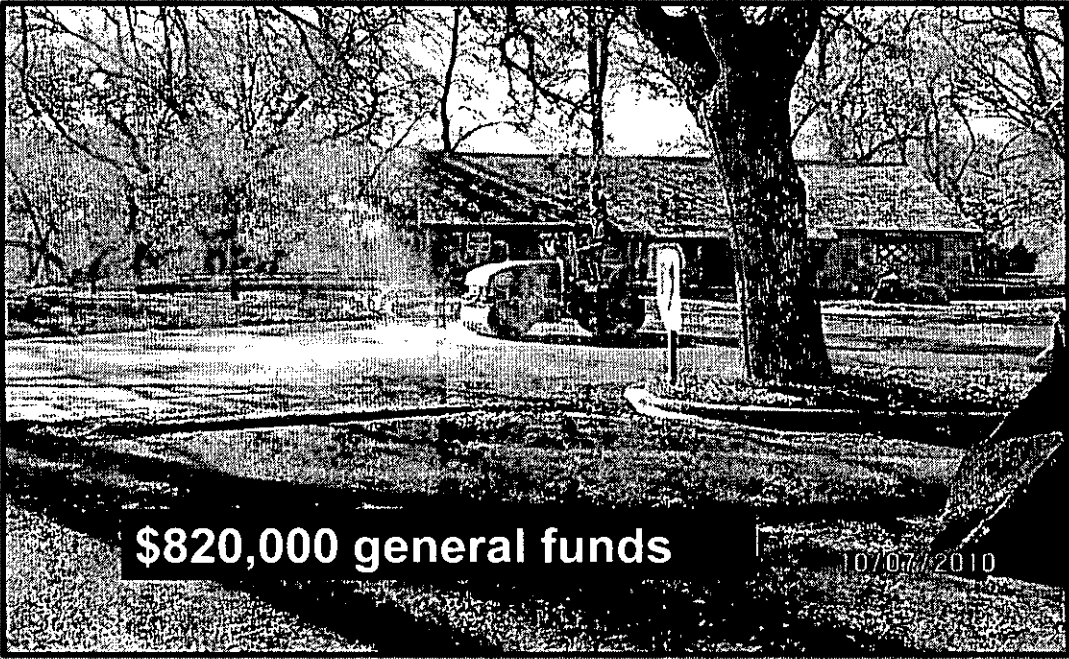
NDPRD Camper Nights



NDPRD Revenues




Turtle River State Park Roads



\$820,000 general funds

10/07/2010

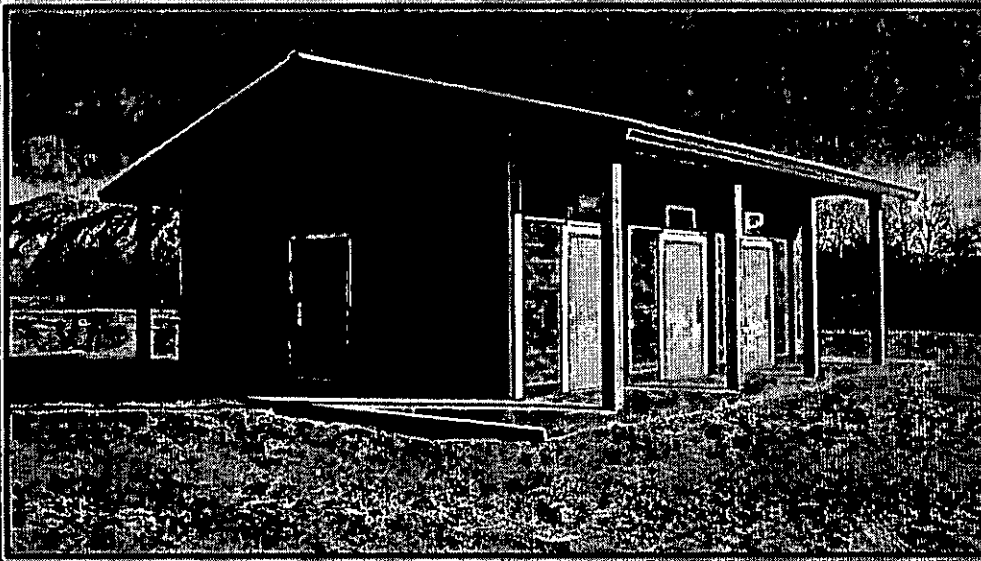
**Turtle River Pedestrian bridge
NDDOT - TE funding**



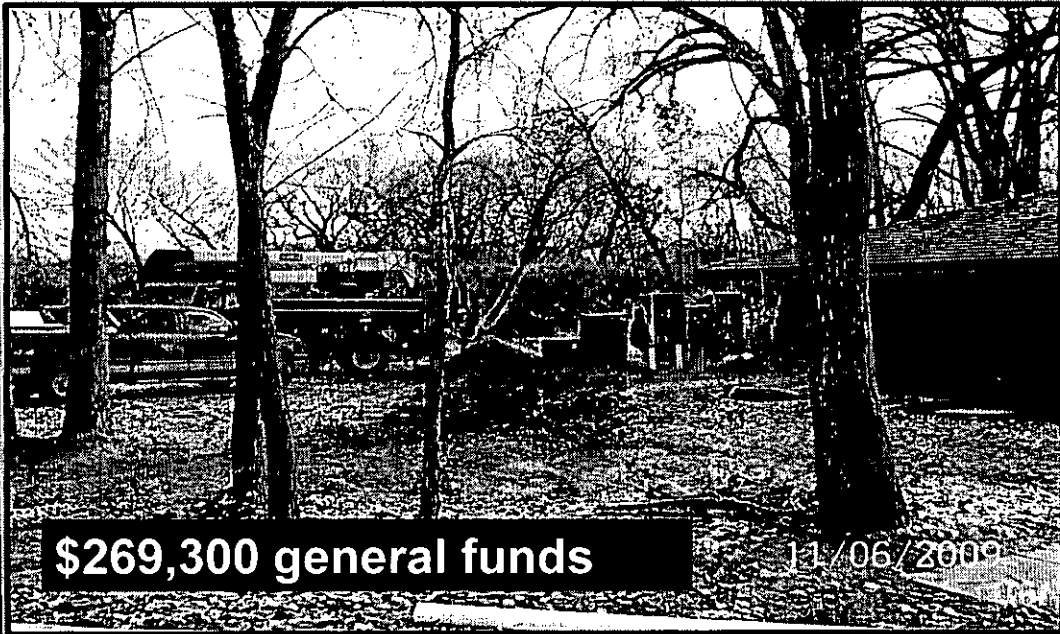
\$330,000 Federal Funds

Sully Creek Showerhouse

**\$160,000 general funds includes:
(5 coin operated showers)
RV sanitary dump station
Campground host site improvement**



Turtle River State Park Infrastructure upgrade

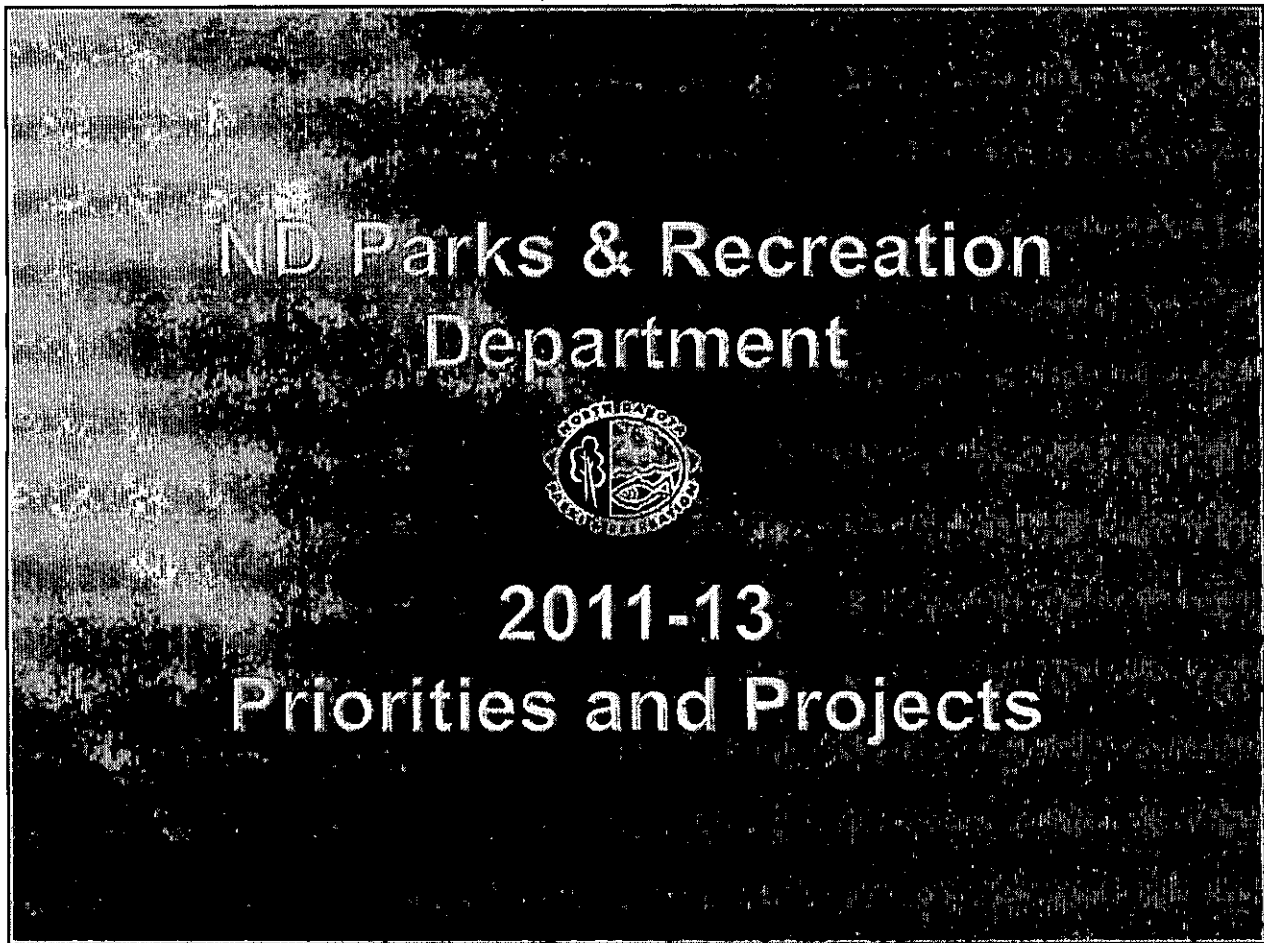


\$269,300 general funds

11/06/2009

Community Grant Program \$400,000 general funds

- ▣ 2009 Grant Awards 7 projects totaling \$215,000 in grants, \$553,117 total project costs**
- ▣ 2010 Grant Awards 4 projects totaling \$172,534 grant dollars, \$1,454,136 total projects.**
- ▣ (See list of all projects attached to testimony)**



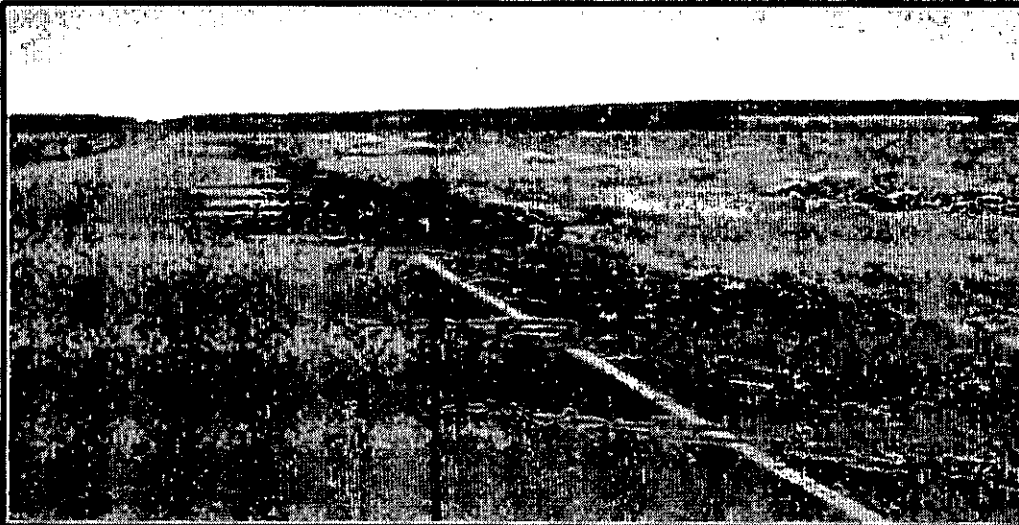
Grahams Island Road

\$2,884,400 Total funding
\$2,484,400 General funds
\$ 400,000 G&F funds

Grahams Island Road

**\$9 million investment in land, buildings,
infrastructure at Grahams Island State Park**

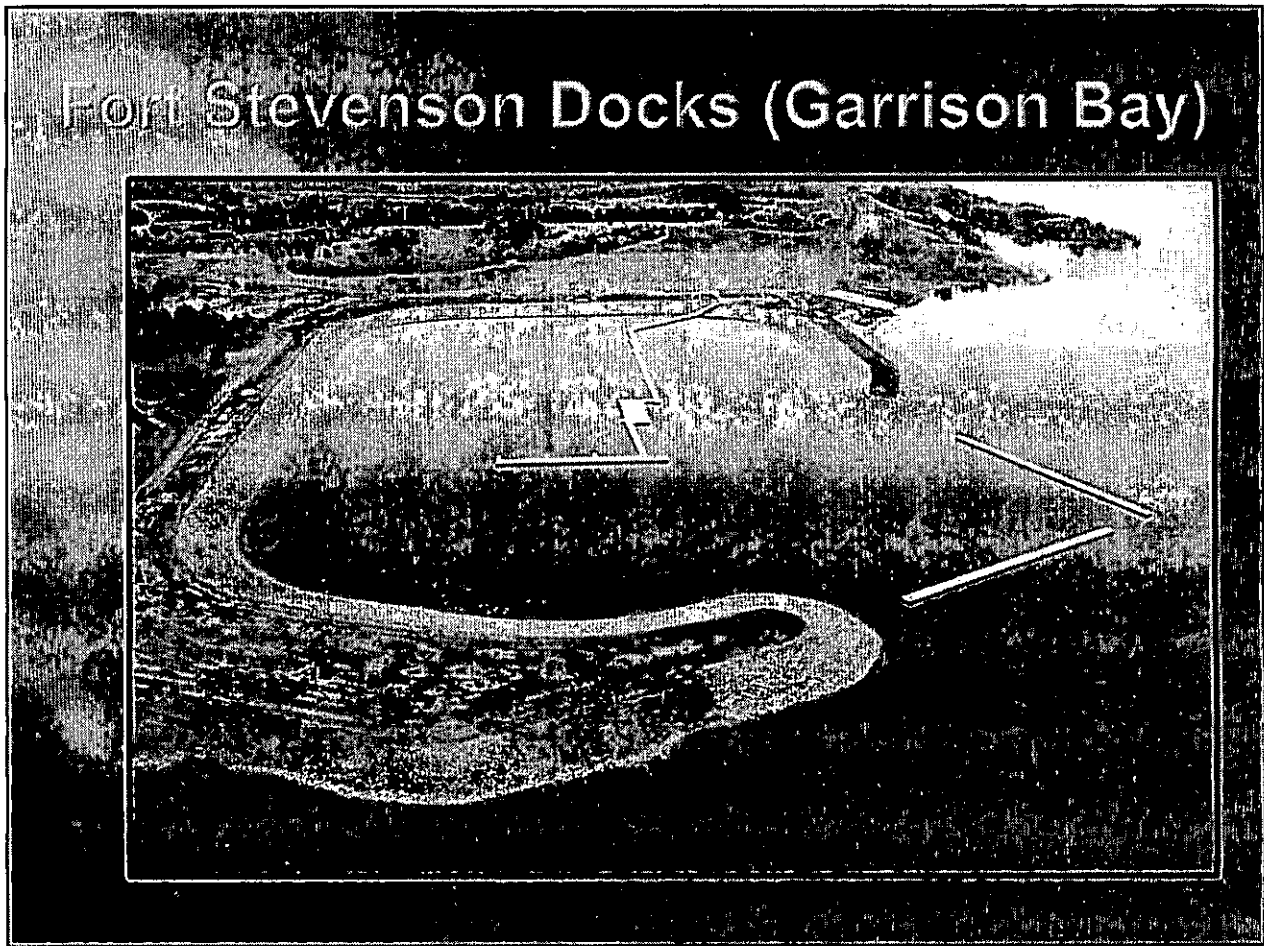
**\$3 million in private farm/ranch land and property
values on the island**



Grahams Island Road

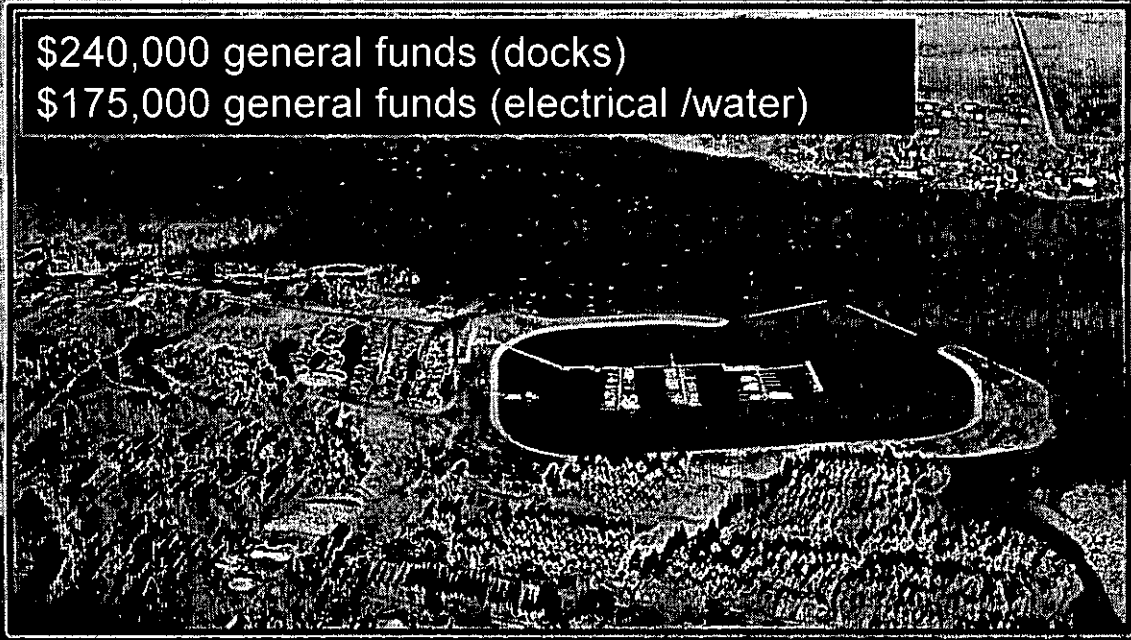
**\$3 Million annual direct economic
impact to the Devils Lake region from
Grahams Island State Park**



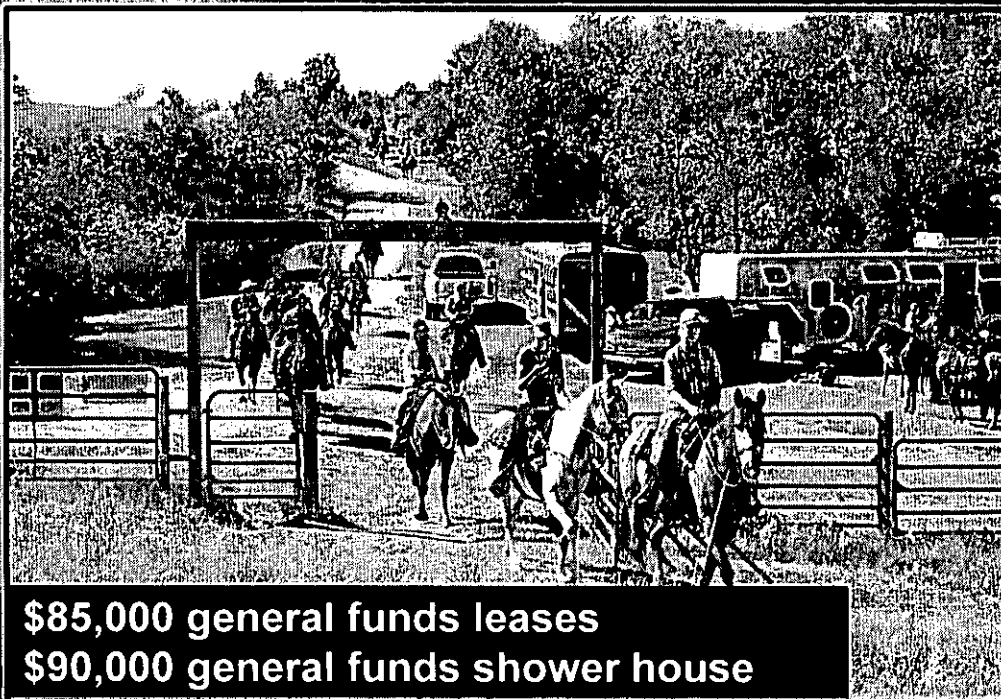


Fort Stevenson Docks Now (Garrison Bay)

\$240,000 general funds (docks)
\$175,000 general funds (electrical /water)



Little Missouri Bay Trail Leases



\$85,000 general funds leases
\$90,000 general funds shower house

Lewis & Clark State Park



\$565,000 general funds road repair
\$240,000 general funds campground electrical
and water renovation

Grahams Island State Park

\$700,000 campground expansion
\$350,000 general funds, \$350,000 federal funds



State Comprehensive Outdoor Recreation Plan (SCORP)

\$80,000 \$40,000 GF \$40,000 FF

Bismarck New Generations Park
Total Project Cost \$159,000
LWCF share \$79,500



Happy Trails

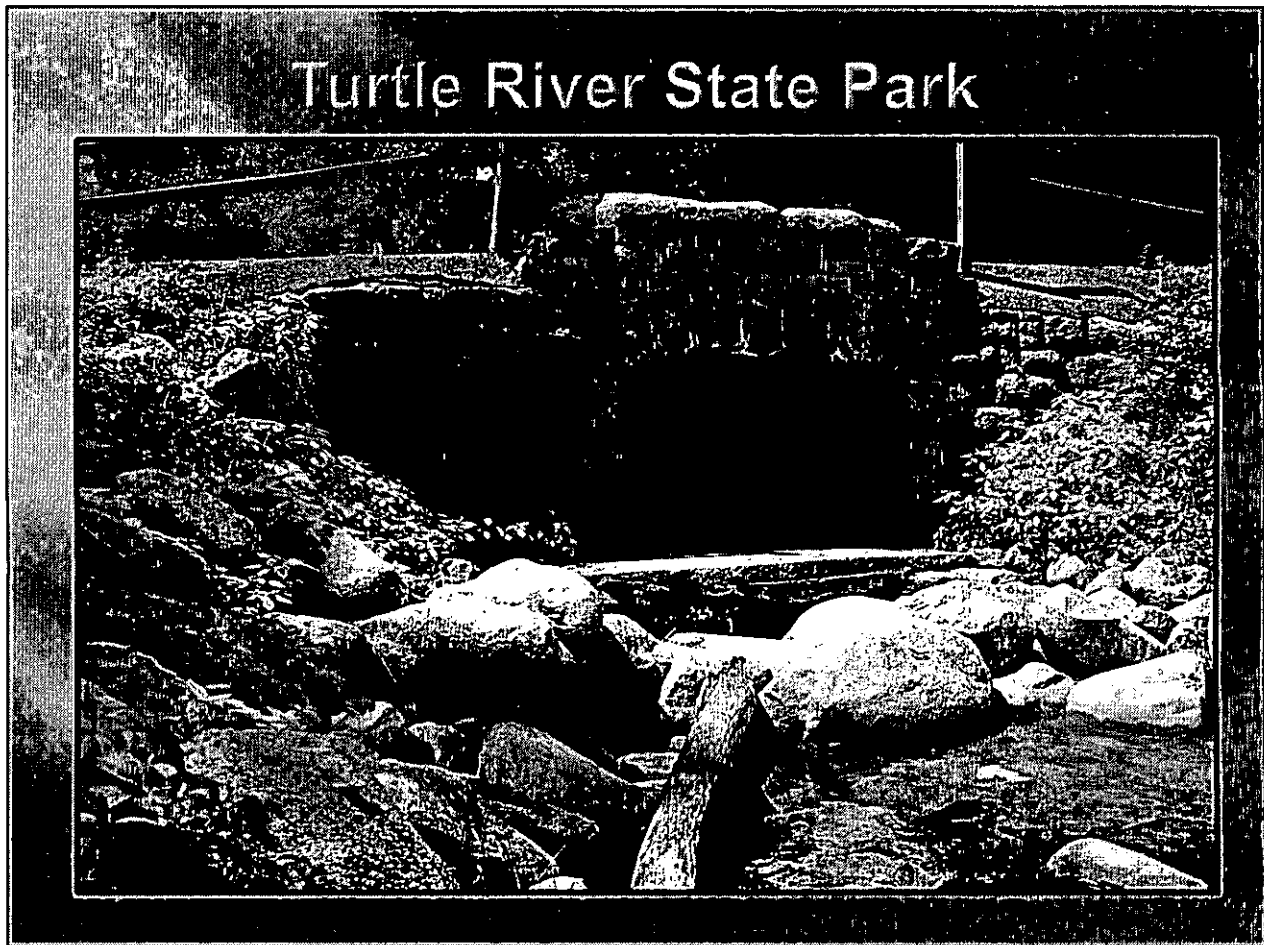


Little Missouri Badlands

Spring is around the corner



**Gunlogson Homestead
Icelandic State Park**

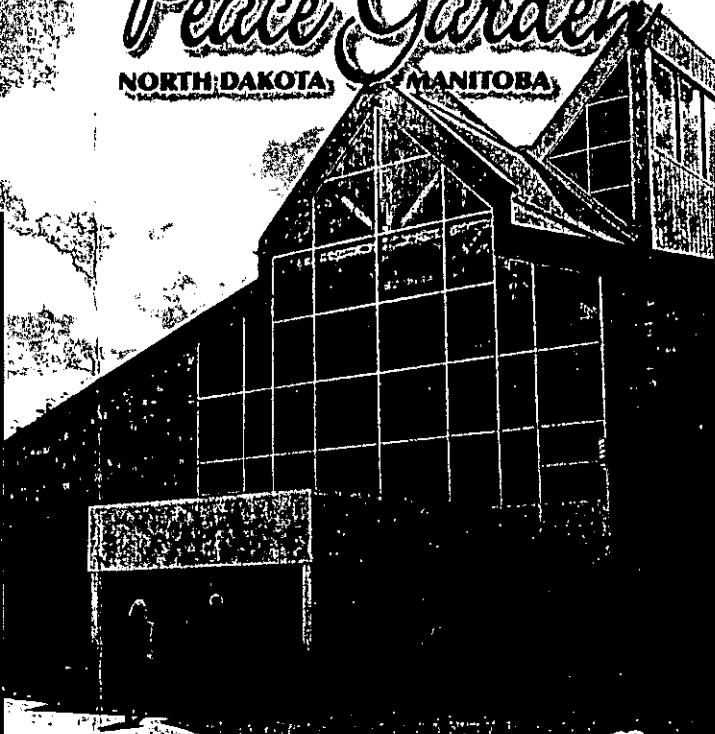
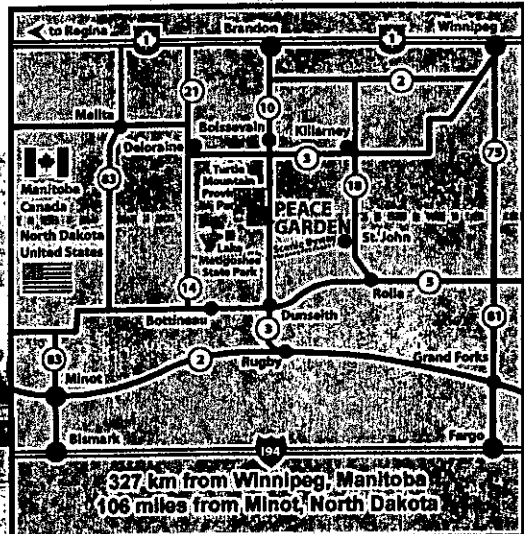


SB 2019 ND Parks and Recreation
attachment #3A 3/11/11

INTERNATIONAL Peace Garden

NORTH DAKOTA MANITOBA

International Peace Garden
1.888.432.6733
www.peacegarden.com



DUNSEITH, ND • 701.263.4390
BOISSEVAIN, MB • 204.534.2510

Marshall
Peace Garden



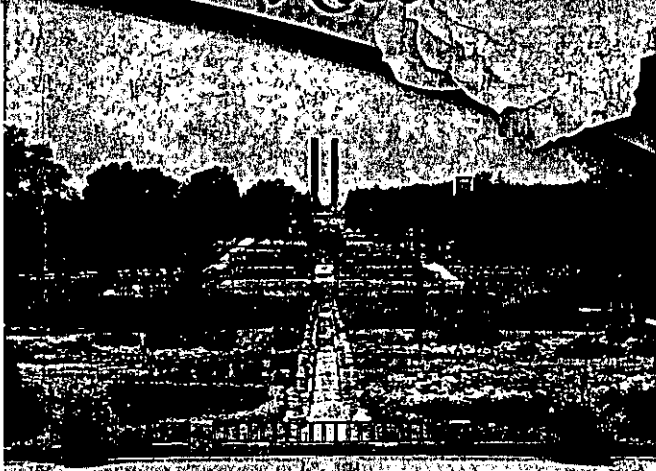
www.internationalmusiccamp.com
summer school of fine arts

www.legionathleticcamp.com
sports camp hosting over 1,200 athletes



Admission
Prices apply for Canadian & US Dollars

Daily Pass (per vehicle)	\$10.00
Season Pass	\$25.00
Pedestrians / Peddling Bikes	\$5.00
Motorcycles	\$10.00
School Buses / Shuttle Vans	\$25.00
Tour Buses	\$125.00



INTERNATIONAL PEACEMOON

Come explore our Garden, where else can you be in two countries at the same time!

Visit our interpretive Centre and stroll through the exotic Cactuses in the Conservatory.

Hike along one of the many forest trails nestled

amidst two pristine lakes. Stop for a picnic

lunch or stay overnight in our woodland

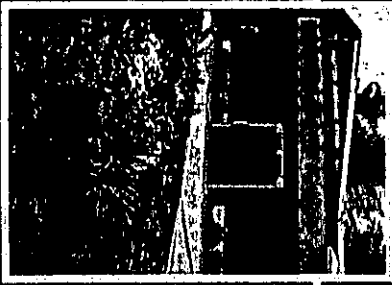
campground. Enjoy a celebration of culture and

peace during your prairie getaway with a visit to

the International Peace Garden!



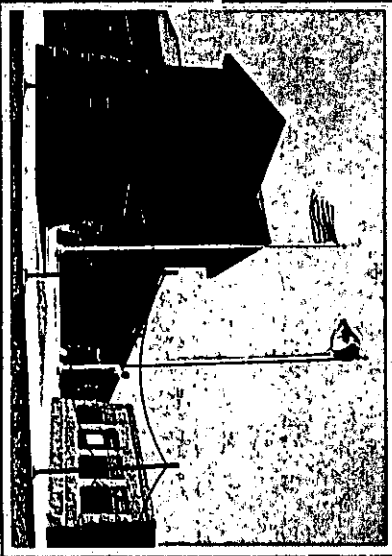
Enjoy some quiet time on a serene picnic lunch on the shore of Lake Stormon and appreciate the wonderful Aspen woodlands of the Turtle Mountains



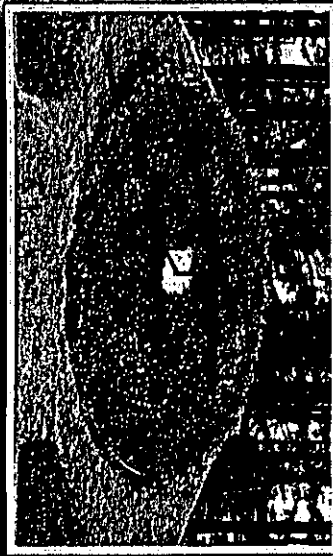
Step through one set of doors at the Peace Chapel and arrive in two countries to investigate the messages of peace embedded in natural Lyndell Stone that create awareness and better understanding about the world we should strive to produce.



911 Memorial Girders from World Trade Centre



Visit the North American Game Warden Museum, located on the south drive and learn about the many animals that roam the Prairie and the local forest.



Floral clock - 18 feet high, changed annually

Stormon Lake





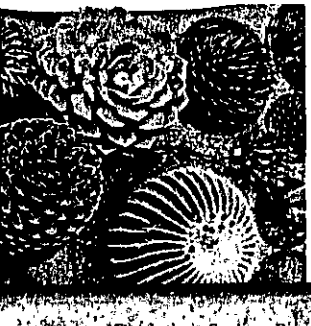
Enjoying the plants




Then be sure to visit our Interpretive Centre and Botanical Conservatory... imagine what standing amongst 1,100 of these incredible plants would feel like! displayed in our 3,000 sq. ft.



Conservatory containing plants from the Americas, Southern Africa, and Madagascar.



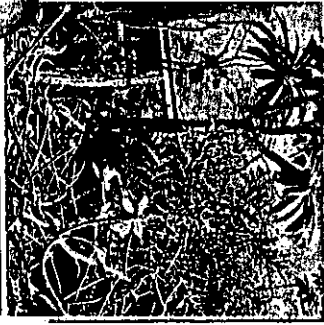
Cactuses are beautiful throughout the whole year, presenting a sculptural cleanliness of form, generous richness of colour, with lacy patterns of fuzzes and thorns. The flowers are unbelievable, the finest in the world; they have shine and a transparency of edges.




Several of our cacti are over 10-feet tall with the tallest specimen measuring over 14-feet. Our prominent collection is Phyllocactus, but you'll see Echinosopsis, Perococcus, and Opuntia plus many different succulents such as Agave, Echeveria and Pachyphorum. This remarkable collection is well worth several visits to take it all in.



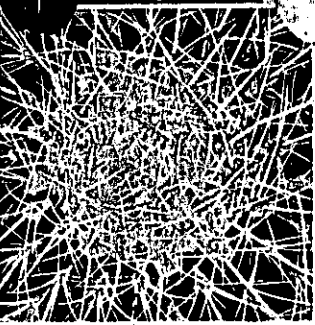
Meet with the Conservatory Horticulturalist to learn many interesting facts about these incredible plants. Different times of year we will display Orchids, Bromeliads and several other flowering plants that will amuse and interest you.



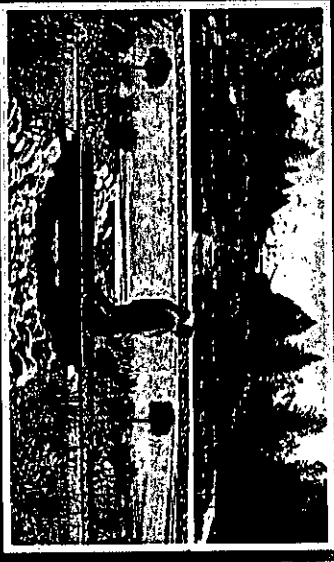
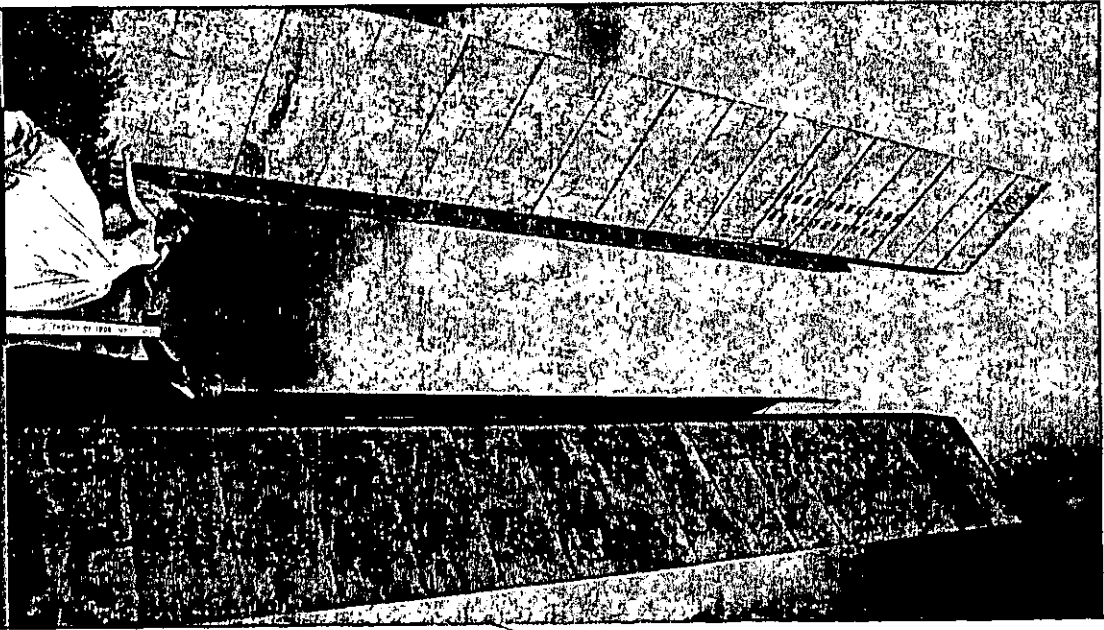
Step out of the conservatory and experience the historic sunken garden transformed to include the addition of thousands of new and interesting plants including Modern shrub roses and Canadian Artist roses.



Our Interpretive Centre houses a fresh retail space, meeting rooms, and a modest library exploring Prairie Horticulture. Kick back and relax while surfing the web in our new cafe complete with wireless internet. Come and visit us 12-months a year from 9:00 am til 7:00 pm June to September and from 10:00 am til 5:00 pm October to May. Our outside spaces are always open and our staffed areas only closed for one week from Christmas to New Years.



Our Interpretive Centre houses a fresh retail space, meeting rooms, and a modest library exploring Prairie Horticulture. Kick back and relax while surfing the web in our new cafe complete with wireless internet. Come and visit us 12-months a year from 9:00 am til 7:00 pm June to September and from 10:00 am til 5:00 pm October to May. Our outside spaces are always open and our staffed areas only closed for one week from Christmas to New Years.



SUNKEN GARDEN

International Peace Garden

*SB 2019
North Dakota Parks and
Recreation . Attachment #3
3/11/11*

SB 2019 House Committee 3/11/2011 9:00 AM

We would like to thank Chairman, Skarphol and the committee members for hearing us today. We would also like to thank North Dakota Parks and Recreation Director Mark Zimmerman for his invitation to participate today and his continued support and advice.

In the Governor's Executive Budget, he recommended that, the International Peace Garden increase its current operational grant of \$736,854 by \$36,845 increasing the total grant to \$773,699 and that the IPG receive no additional funding for Capital projects.

During the last session, the ND Legislature provided Capital funding of \$1,850,000 to the IPG to complete the final phase of the Interpretive Center construction, \$86,600 to finish paving and landscaping on the Alme Center for the Arts, and \$55,000 to purchase a machine for snow removal.



In 2009, we completed the Alme Center landscape work and purchased a four-wheel drive front wheel assist John Deere tractor for snow removal. In 2010, we completed the Interpretive Center with North Dakota Secretary of State Al Jaeger and Manitoba Premier Greg Selinger officiating at our September dedication ceremony.

With the Center only open for a portion of the 2010 season, we were able to increase our attendance to 175,000 up from 150,000 during the last Legislative session.

During this Interpretive Center phase, we were able to develop 3,000 sq. ft. of Conservatory space at the south end of the Interpretive Center and complete landscaping in order to accept almost 1,500 of Don Vitko's largest Cactus specimens.



The Manitoba Legislature and a Manitoba Community Places Grant provided funding for the Conservatory (\$320,000). Historically, both the US and Canada have shared equally in the costs of development at the International Peace Garden. Through donations we have raised just over \$100,000 which we intend to use to support the collection. We received \$59,000 from Minot and the remaining \$41,500 came from both US and CDN donations for the project.

Vitko's astonishing collection is believed to be the most extensive gathering of succulents in the United States. Only collections on display in St. Louis and San Diego even come remotely close to matching what he has developed in Minot in almost 5-decades.

Vitko began collecting cacti in the 1960s while living on the family farm near Tolley, ND. The collection grew and grew and today it numbers over 5,200 different cacti and succulents.

The collection features a near complete assortment of Pilocereus with ninety percent of them coming from South America. The group is probably one of the biggest, if not the biggest, collection of Pilocereus in private hands in the World today. There's 56 species found globally in the group and the Vitko Collection includes 53 of them.

The IPG Conservatory is the only Botanical Conservatory in all of North Dakota. Botanical

conservatories allow one to learn just about everything that there is to know about plants and their habitats. And ours offers the public fantastic live succulent displays from a premier collection, educational opportunities and guided tours for all ages as well as many resources for further studying of plants.

Our facilities will play an important role in educating people about the importance of plants to humans. Many species of cacti are highly prized by horticulturalists as botanical oddities and ornamental plants. These may be cultivated for their beautiful flowers, the aesthetics of their stems and spines, or merely because the plants have a strange-looking appearance. In addition, many people like to grow cacti because they are relatively easy to maintain.

Cactus can be an important part of North Dakota's economy. In Minot, Jade Point Succulents is a commercial succulent nursery shipping plants across America. In 2007, they won the North Dakota Governor' Innovate North Dakota Award for Entrepreneurs.

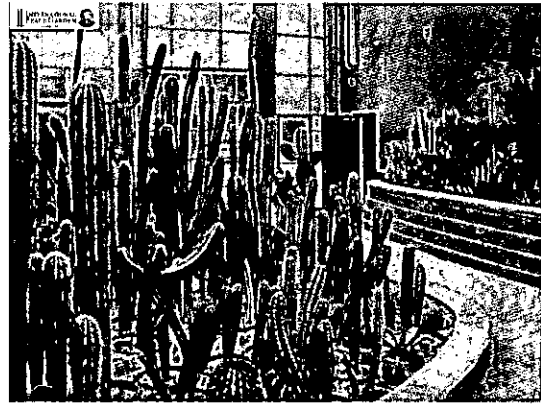
The IPG Conservatory would allow more people to learn about these plants in turn creating more opportunities for a thriving North Dakota business.

We would now like to call on the Legislature to include \$484,000 for the extension of our Conservatory so that we can keep this incredible collection of North Dakota grown plants together in one location in North Dakota.

Breakdown

Site preparation and development	\$25,000
Electrical & Heating	\$45,000
Drainage	\$25,500
Display Containers & Signage	\$28,000
Display Walks & Landscape	\$105,000
Materials Engineering & Freight	\$255,000
Total	\$484,000

Here they will be accessible to the visiting public year round to inspire and educate visitors with the beauty and importance of Cacti and succulents.



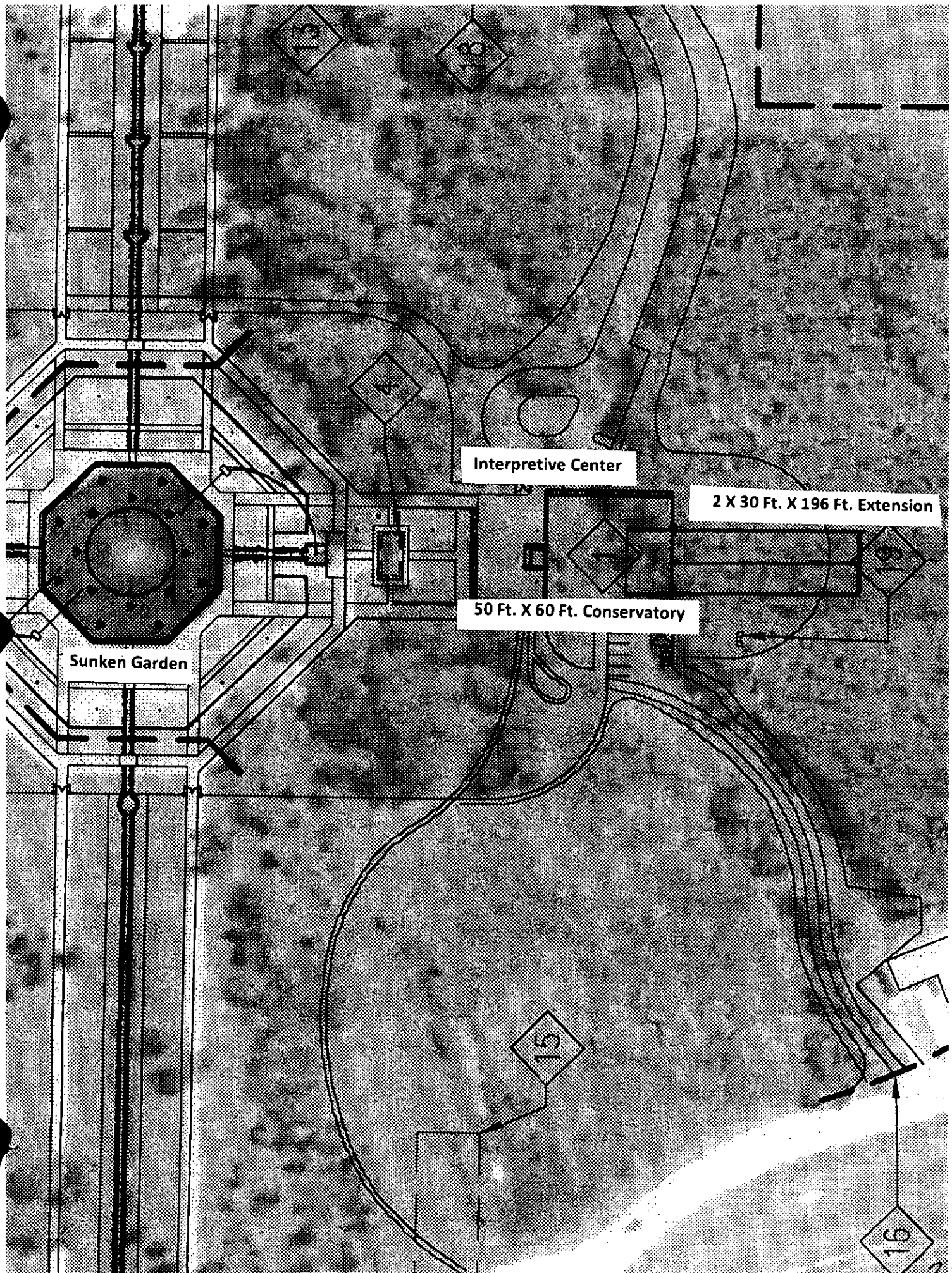
The International Peace Garden means many things too many people - foremost we are the Gateway to North Dakota for our northern neighbors in Canada and by enhancing our Conservatory display's we will be able to attract more visitors to our State.

The longer we can keep visitors occupied at the IPG the better the chance for greater economic spinoff in the form of over night lodging in the Dunseith, Bottineau, and Lake Metigoshe area.

Note: Pictures in the text show the Interpretive Center and two shots of the Vitko Collection in the Conservatory. Also included is drawing showing the location and dimensions of the proposed greenhouse extension.

We will close by again thanking you for allowing us to participate in the budget process.
Respectfully, Doug Hevenor CEO

D Hevenor, CEO
International Peace Garden
dhevenor@peacegarden.com
(888) 432-6733



Interpretive Center

2 X 30 Ft. X 196 Ft. Extension

50 Ft. X 60 Ft. Conservatory

Sunken Garden

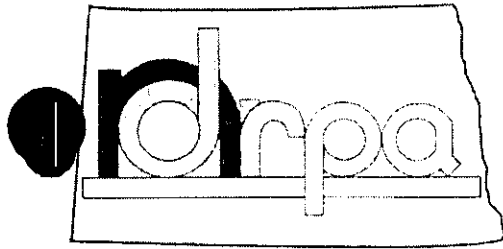
13

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15

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SB 2019
ND Parks and Recreation
3/11/11
Attachment #14



NORTH DAKOTA RECREATION & PARK ASSOCIATION

PO Box 1091 • Bismarck, ND 58502
Phone: 701-355-4458 • Fax: 701-223-4645 • www.ndrpa.com

**Testimony of Ron Merritt, North Dakota Recreation & Park Association
To House Appropriations Committee, Education & Environment Division
In Support of SB 2019, Parks and Recreation Department Appropriation
Friday, March 11, 2011**

Chairman Skarphol and Members of the Committee, my name is Ron Merritt, and I am a board member of the North Dakota Recreation & Park Association (NDRPA) and director of the Minot Park District. NDRPA represents more than 500 members across the state, including park board members and park district staff, and works to advance parks and recreation for quality of life in North Dakota. I am here on behalf of NDRPA in support of Senate Bill 2019.

The Department's system of state parks and recreational programs offers essential services for the state's citizens and tourists, and NDRPA fully supports the Department's appropriation for operating expenses and capital projects as outlined in SB 2019. The Department not only has a significant role in advancing the state's tourism industry, but also serves our citizens by providing safe, affordable parks and quality recreation opportunities.

NDRPA also asks for the Committee's consideration in continuing support for the Department's recreational leadership and facilities matching grant program, which received \$400,000 in the last biennium. Although not included in this year's executive budget, the program leverages state and local funds to increase outdoor recreation opportunities across the state. As outlined on the attached sheet, the matching grant program received 50 applications for the 2009-2011 biennium. Grant requests totaled \$1.7 million, with recreational need or total project costs of \$3.5 million. With \$400,000 in state funding, just 11 projects were funded. Continued support for this community matching grant program would fund new development and enhancements of North Dakota public parks and recreation facilities that are valuable community infrastructure, including playgrounds, pools, multi-purpose fields and trails. This grant program, which requires a 50/50 match, is particularly important this year as federal funding for state and local parks and recreation has steadily decreased over the years and is in danger of complete elimination this year. For example, the federal Land & Water Conservation Fund awarded more than \$2 million in grants funds for 2001-2003 but less than \$600,000 for 2009-2011.

With North Dakota's strong economy and growing population, now more than ever, the state Parks and Recreation Department and local park districts need sufficient resources to protect our public



parks and provide recreational opportunities to our citizens. Additionally, public parks and recreation programs lead to economic growth through job creation, increased property values and tourism. And they help fight the obesity epidemic, as well as improve overall public health, by giving people of all ages the access needed to recreational opportunities so they may lead healthier, more active lifestyles.

We urge a do pass recommendation on SB 2019 with an amendment to continue funding the community recreation matching grant program at \$400,000. Thank you.

North Dakota Outdoor Recreation Facility Community Grant Program 2009-2011

The matching grant program received 50 applications for the 2009-2011 biennium, requesting \$1,702,852 in grant funding with total project costs (or recreational need) of \$3,545,673. With the \$400,000 in state funding, 11 projects were funded, a few of which were not fully funded the 50 percent match they requested.

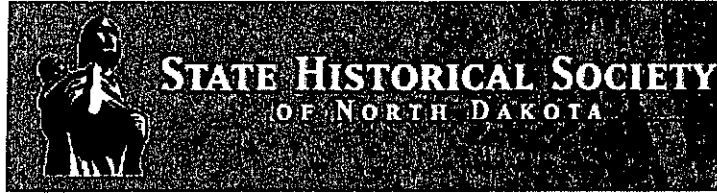
2009 Grant Awards

Sponsor	Project Name	Grant Amount	Total Project Cost
Carson Park Board	Carson Picnic Area	\$5,000	\$10,000
Jamestown Parks & Recreation	Leapaldt Park Playground	\$23,500	\$47,117
Minot Park District	Magic Smiles Playground	\$75,000	\$200,000
Park River Public School District #78	Park River School Playground	\$50,000	\$150,000
Tower City Park Board	Alexander Park Playground	\$26,500	\$53,000
Washburn Parks & Recreation	Renner Park Playground	\$20,000	\$63,000
West Fargo Park District	Westside Park Playground	\$15,000	\$30,000
TOTAL		\$215,000	\$553,117

2010 Grant Awards

Sponsor	Project Name	Grant Amount	Total Project Cost
Bismarck Parks & Recreation	Bismarck Jaycee Park Playground	\$49,966	\$200,000
Edgeley Park Board	Edgeley Pool	\$50,000	\$1,100,000
Grafton Park Board	Grafton Dog Park	\$30,000	\$60,000
Hazen Parks & Recreation	Hazen Riverside Park	\$42,568	\$94,136
TOTAL		\$172,534	\$1,454,136

SB 2018
State Historical Society
3/23/11
attachment #1



High Level Business Analysis

Prepared by Mary Laidlaw
07/01/2010



North Dakota Information Technology Department
600 E. Boulevard Ave.
Bismarck, ND 58505-0100

Table of Contents

Introduction	3
Participants	4
High Level Business Analysis Identified Challenges	5
Immediate Recommendations:	5
Detailed Business Analysis:	8
High Level Business Analysis Early Benefit	9
Data Management Tools and Applications by Division	10

Introduction

State Historical Society's Mission Statement:

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

The State Historical Society recognizes the importance of formulating a long term agency-wide IT plan. The first step in achieving this goal began with a partnership between the Historical Society and the Information Technology Department (ITD). ITD's role is to perform a business analysis to develop a solid understanding of business issues and data challenges encountered by the Historical Society and to identify the agency's strengths, weaknesses and suggest areas of improvement.

Due to time and budget constraints, ITD will perform a high level business analysis to aid in the development of a budget request to be submitted to the next legislature for performing a detailed business analysis to create an IT plan for the future. A detailed business analysis will further identify business needs and determine solutions to business problems. Solutions may include software/systems development, process improvement, and/or organizational change. The determination of solutions may identify multiple options. The business analysis itself does not include the implementation of any identified future solutions.

This document is the result of ITD's appraisal.

Please note:

- The immediate recommendations are suggestions that could be started either this biennium or budgeted for next biennium depending on the Historical Society's current staff availability and budget.
- The detailed business analysis estimate includes costs for analyzing business needs and making recommendations, however it does not include costs for implementing any recommendations.

Participants

State Historical Society Staff:

Merl E. Paaverud, Jr. – Director and SHPO

Dave Skalsky – Assistant Director

- Support Services
 - Ron Warner – Admin Officer II
- Archeology & Historic Preservation
 - Fern Swenson – Director / Deputy SHPO
 - Mike Frohlich – Multimedia Manager
- Museum
 - Chris Johnson – Director
 - Leonard Thorson – Registrar
- Communications and Education
 - Rick Collin – Director
 - Kathy Davison – Editor
 - Scott Schaffnit – Outreach Programs Coord.
- State Archives
 - Ann Jenks – Director
 - Shane Molander – Archivist II
 - Gene Baker – Microfilm Tech II

Information Technology Department Staff:

- Software Development
 - Mary Laidlaw – Senior Programmer/Analyst
 - Marlys Axtman – Director Software Development
 - Dave Eckenrode – Enterprise Software Development Manager
 - Kyle Forster – Enterprise Information Technology Architect
 - Jeff Carr – Enterprise Information Technology Architect
 - Eli Cornell – Architect Associate
 - Chris Sitter – Senior Programmer/Analyst
 - Kory Hellman – IT Systems Manager TSS III
 - Becky Lingle – State Records Mgmt. Systems Administrator
 - Chuck Picard – Enterprise EDMS Coordinator
 - Dan Sipes – Director Administrative Services
 - Gary Kok – Senior Programmer/Analyst

High Level Business Analysis Identified Challenges

This document results from a high level business analysis of the State Historical Society. ITD has identified areas requiring more study in the detailed business analysis. This assessment identified six immediate recommendations that could be commenced with little or no further analysis. These recommendations include.

Immediate Recommendations:

1. In order to prepare for detailed business analysis, ITD recommends Historical Society staff develop a list of goals, objectives, and a strategic plan. A strategic plan will define the agency's future that includes its vision, mission, and strategic goals. This will guide the agency's decision making for resource allocations to pursue this strategy, including capital and people. Strategic planning will assist the Historical Society's divisions to focus on a unified purpose and provide a foundation to select and prioritize programs and projects.

Estimated Cost – At this time, ITD anticipates no external cost, only internal staff time. However; if the State Historical Society needs ITD's assistance, an estimate would be prepared as required.

2. The State Historical Society is required by law to store archival resources from other agencies. Due to changing technology and the multitude of electronic data types, there is no legal guidance regarding conformity of electronic records. ITD recommends the State Historical Society staff review current law and begin the task of modifying legislation and/or creating new legislation to further define the State Historical Society's authority and responsibility for managing electronic records with historical value. The responsibilities of the State Archivist are identified in NDCC 55-02.1. <http://www.legis.nd.gov/cencode/t55c021.pdf>

Estimated Cost – At this time, ITD is anticipating no external cost, only internal staff time. However, if the State Historical Society needs ITD's assistance, an estimate would be prepared as required.

3. It may be advantageous for the State Historical Society to budget for a FTE or consultant with expertise in the museum industry and archiving solutions. This will provide the Historical Society with additional knowledge in a variety of museum functions/operations as well as archiving. The estimated costs will vary according to the fees of the specific consultant as well as the number of hours/days services are used. Costs may include reimbursement for airfare, hotel, car rental, and food.

Estimated Cost: If the Historical Society decides to hire a consultant, the rate would range from \$100 to \$200 per hour plus expenses.

4. The State Historical Society has expressed a concern that the data stored on their Access databases is vulnerable to loss. Therefore, ITD is recommending the agency convert all their Access databases into Microsoft SQL server hosted at ITD.

Assumptions:

- Agency staff will be available for meetings and questions during the analysis and conversion.

- ITD staff will be performing the analysis and conversion.
 - This recommendation does not require changes to the applications. In view of the fact that ITD does not support Access development, any future maintenance of the applications would continue to require either internal agency staffing or hiring from a vendor pool.
 - ITD estimates this project to take 2 months. This timeframe is a projected timeframe based on typical project staffing levels. The actual timeframe will be reflective of the customer and ITD resource time availability.
 - This development cost estimate is based on a blended hourly rate due to the unknown availability of ITD Software Development staff at the time this estimate was issued. If only ITD Software Development staff work on the project, billing will be at normal ITD Software Development rates.
 - Processes and factors used in the estimate include, but are not limited to, the following:
 - Researching and identifying the databases.
 - Number and size of databases.
 - Importing each database from Access into SQL Server.
 - Setting up the RI (relational integrity, the primary/foreign keys) in SQL Server for each database.
 - A more detailed analysis would need to be performed in order to provide a more accurate cost estimate.
- Estimated Costs:
 - If the development effort is done in the 09-11 biennium, the one-time development costs would be \$26,980.
 - If the development effort is done in the 11-13 biennium, ITD recommends the Historical Society budgets for the one-time development costs of \$30,900. .
 - In addition to the one-time cost, the following estimated on-going monthly costs must be considered. The current disk storage gold rate is \$10 per GB. Based on an estimation of your current storage needs, ongoing monthly costs would be \$100.
5. The State Historical Society web site is essential to promote North Dakota heritage. The Society's divisions have more information they would like to provide through their web site. The architecture and tools used on the current web site places the responsibility for its maintenance on one technically trained staff member, causing a bottleneck in the posting of information. To provide the State Historical Society a method for their staff to readily update and maintain their web site, ITD recommends redesigning the current web site using a Web Content Management System tool. ITD uses Drupal. The following is a rough estimate for implementing the current web site into a Web Content Management System, but a detailed business analysis would be needed to determine a more accurate cost.

Assumptions:

- Agency staff will be available for meetings and questions during the web site analysis and development.
- ITD staff will be performing the analysis and all development. Costs do not reflect Society staff performing any creation of the HTML pages. Should it be determined that Society staff could perform some of this work, ITD would re-evaluate our cost.
- Drupal is the Web Content Management System (CMS) that will be used for this project.

- Today's web site has approximately 3,100 pages. This estimate is based on a projection of 3,500 pages for the new site.
- ITD estimates this project to take 7 months. This timeframe is a projected timeframe based on typical project staffing levels. The actual timeframe will be reflective of the customer and ITD resource time availability.
- This development cost estimate is based on a blended hourly rate due to the unknown availability of ITD Software Development staff at the time this estimate was issued. If only ITD Software Development staff work on the project, billing will be at normal ITD Software Development rates.
- Processes and factors used in the estimate include, but are not limited to, the following:
 - Setting up security
 - Setting up site URLs
 - Creating templates
 - Replicating the existing HTML pages into Drupal
 - Testing
 - Graphic design
- A more detailed analysis would need to be performed in order to provide a more accurate cost estimate.

Estimated Costs:

- **If the development effort is done in the 09-11 biennium, the one-time development costs would be \$96,800.**
 - **If the development effort is done in the 11-13 biennium, ITD recommends the Historical Society budgets for the one-time development costs of \$111,909.**
 - **In addition to the one-time cost, the following estimated on-going monthly costs must be considered. Based on the size of your current website, ongoing monthly costs would be \$420. This includes 4 hrs programming time billed as used.**
6. The State Historical Society has expressed an interest in developing a partnership with ITD for technical guidance and expertise. ITD provides many services to assist our customers. Some of these services are intended to build on-going relationships with the agencies. The following lists examples of services available upon request:
- a. Business Analysis and Software Architecture consulting services.
 - b. Hardware and infrastructure technical knowledge for expansion or remodeling projects in order to make best use of current technologies.
 - c. Guidance for IT projects. E.g. selection of technology applications, suggesting potential technology solutions, creating RFPs, etc.
 - d. Organizational overview of the agency.

This is an estimate of monthly on-going consultation with ITD staff using hourly rates.
Estimated Cost: \$2,640 per month (billed based on actual hours used)

Detailed Business Analysis:

The detailed business analysis will elicit business requirements, identify solution options, examine the feasibility of each option, and determine the most viable option. Solutions may include software/systems development, process improvement, and/or organizational change. The business analysis itself will not include the implementation of any identified solutions. The outcomes from the detailed business analysis will be used in formulating a long term agency-wide IT plan for the State Historical Society.

The detailed business analysis will focus on the following business challenges, needs and objectives identified during the high level assessment. These challenges have been barriers for the Society in supplying staff, researchers, educators, and the general public access to the wealth of historically significant information.

1. The State Historical Society must plan for a growing need to archive and facilitate storage of information in multiple electronic formats. The development of this plan will require the involvement of many other State and County agencies. The detailed business analysis will identify requirements and possible solutions for archiving and storing electronic information. The analysis will evaluate the following:
 - a. The need to receive electronic records in many different formats and store that data in a way that allows it to be accessible.
 - b. The need to store an increasingly large volume of electronic data and the on-going cost.
 - c. The inability to search across division lines for related electronic records, making agency-wide information unavailable to staff and the public.
 - d. The need to migrate electronic records on an on-going basis. Data is stored on media that will become obsolete and the data could be lost if nothing is done to preserve it.

Note: Any proposed solution must address the data archiving and storage issues as a whole. For example, the ability to receive and store data in multiple formats should successfully fit into place with any solutions for storage costs, for data accessibility, for linkage of information across divisions, and for data migration.

2. The State Historical Society cannot meet the demand for their services. This has led to large backlogs of items that have not been cataloged, scanned or been made available online. In addition, graphic design work, including agency brochures and publications, cannot be created in the number and variety desired. A shortage of this work means the public is not made as well aware of the services and information the State Historical Society may provide.

The detailed business analysis will evaluate the Society's challenges and needs for providing services. This process will identify requirements and possible solutions including a process improvement plan that may identify additional staffing, hardware, and/or software solutions.

3. The State Historical Society maintains two web sites. The first web site provides the public with access to State Historical Society news and information. The second web site is an online store where individuals may purchase North Dakota related items. These two web sites are not integrated, which limits the services offered to the public. The Society would like to expand the services and information available online.

The detailed business analysis will evaluate the Society's challenges and needs for providing services online. This process will identify requirements and viable solutions for providing customers an intuitive online experience.

4. Cultural Contractors and other authorized members of the public such as FEMA, builders, etc., need access to GIS spatial data, site locations and survey areas. Today, the Historical Society does not allow remote online access; these individuals must come to the State Historical Society to view the information. The State Historical Society cannot electronically link the GIS data to site forms and cultural resource reports.

The detailed business analysis will evaluate the Historical Society's challenges and needs for providing GIS spatial data, site locations and survey areas online, along with evaluating the need to automate the site forms and cultural resource reports. This process will identify requirements and viable solutions for allowing online access to information and automating site forms and cultural resource reports.

Estimated Cost to perform a detailed business analysis for 11-13 biennium: \$145,410

High Level Business Analysis Early Benefit

The Archives division has an ITD-maintained server that stores large audio/video files (TIFF). A concern was expressed because retrieval of the files was very slow. After conferring with other ITD staff regarding this issue, it was discovered the server was not configured correctly. The configuration error was fixed and the transfer speed has increased significantly.

Data Management Tools and Applications by Division

The following list identifies some of the data management tools and applications currently used by each division in the State Historical Society:

- Archeology & Historic Preservation
 - GIS
 - CONTENTdm
 - Microsoft Access
 - Adobe Flash
 - Dreamweaver
 - Excel
 - SPSS
- Museum
 - Past Perfect
 - Microsoft Access
 - Excel
- Communications and Education
 - CONTENTdm
 - ODIN
- State Archives
 - CONTENTdm.
 - Microsoft Access
 - Acrobat 7
 - Adobe Elements
 - Quattro Pro
 - Excel
 - ODIN

March 2011

STATE HISTORICAL SOCIETY APPROPRIATIONS

The schedule below provides a comparison of legislative appropriations for the State Historical Society for the 2009-11 biennium to the Senate version of Senate Bill No. 2018 for the 2011-13 biennium:

	2009-11 Legislative Appropriations	2011-13 Senate Version of Senate Bill No. 2018	Increase (Decrease) to 2009-11 Biennium	Percentage Increase (Decrease)
Ongoing general fund appropriation	\$11,352,752	\$12,168,191	\$815,439	7.2%
One-time general fund appropriation ¹	41,121,500	1,051,110	(40,070,390)	(97.4%)
Other funds appropriation	16,371,837	3,550,413	(12,821,424)	(78.3%)
Total	\$68,846,089	\$16,769,714	(\$52,076,375)	(75.6%)

One-Time General Fund Items	2009-11	2011-13
Marketing	\$75,000	\$75,000
New exhibit development	330,000	90,000
Compact shelving for archives	350,000	0
Heritage Center expansion	39,700,000	0
Repairs and small capital projects	666,500	475,000
Database migration		30,900
Temporary staff		59,800
Business analysis		145,410
North Dakota eighth grade curriculum		125,000
State's 125 th celebration planning		50,000
Total	\$41,121,500	\$1,051,110

PROPOSED AMENDMENTS TO SENATE BILL NO. 2019

Page 3, line 18, replace "\$400,000" with "\$575,000"

Page 3, line 19, after the first comma insert "\$400,000"

Page 3, line 19, after "project" insert "and \$175,000 relating to the Fort Stevenson state park marina electric and water service project"

Page 3, line 20, replace "is" with "are"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Summary of Senate Action

	Executive Budget	Senate Changes	Senate Version
Parks and Recreation Department			
Total all funds	\$28,252,389	\$0	\$28,252,389
Less estimated income	12,669,532	0	12,669,532
General fund	<u>\$15,582,857</u>	<u>\$0</u>	<u>\$15,582,857</u>
International Peace Garden			
Total all funds	\$773,699	\$0	\$773,699
Less estimated income	0	0	0
General fund	<u>\$773,699</u>	<u>\$0</u>	<u>\$773,699</u>
Bill total			
Total all funds	\$29,026,088	\$0	\$29,026,088
Less estimated income	12,669,532	0	12,669,532
General fund	<u>\$16,356,556</u>	<u>\$0</u>	<u>\$16,356,556</u>

Senate Bill No. 2019 - Parks and Recreation Department - Senate Action

This amendment changes the emergency clause section to include \$175,000 for the Fort Stevenson State Park marina electric and water service project.

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2019

That the House recede from its amendments as printed on pages 1162-1164 of the Senate Journal and pages 1305-1308 of the House Journal and that Engrossed Senate Bill No. 2019 be amended as follows:

Page 1, replace line 16 with:

"Natural resources	12,130,307	6,187,245	18,317,552"
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Page 1, replace lines 18 through 21 with:

"Total all funds	\$21,973,791	\$6,357,737	\$28,331,528
Less estimated income	<u>12,148,054</u>	<u>571,878</u>	<u>12,719,932</u>
Total general fund	\$9,825,737	\$5,785,859	\$15,611,596
Full-time equivalent positions	53.00	2.00	55.00"

Page 2, replace lines 9 through 11 with:

"Grand total general fund	\$10,562,591	\$5,822,704	\$16,385,295
Grand total special funds	<u>12,148,054</u>	<u>571,878</u>	<u>12,719,932</u>
Grand total all funds	\$22,710,645	\$6,394,582	\$29,105,227"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Summary of Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Parks and Recreation Department						
Total all funds	\$28,252,389	\$28,252,389	\$79,139	\$28,331,528	\$28,427,389	(\$95,861)
Less estimated income	<u>12,669,532</u>	<u>12,669,532</u>	<u>50,400</u>	<u>12,719,932</u>	<u>12,669,532</u>	<u>50,400</u>
General fund	\$15,582,857	\$15,582,857	\$28,739	\$15,611,596	\$15,757,857	(\$146,261)
International Peace Garden						
Total all funds	\$773,699	\$773,699	\$0	\$773,699	\$1,040,699	(\$267,000)
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$773,699	\$773,699	\$0	\$773,699	\$1,040,699	(\$267,000)
Bill total						
Total all funds	\$29,026,088	\$29,026,088	\$79,139	\$29,105,227	\$29,468,088	(\$362,861)
Less estimated income	<u>12,669,532</u>	<u>12,669,532</u>	<u>50,400</u>	<u>12,719,932</u>	<u>12,669,532</u>	<u>50,400</u>
General fund	\$16,356,556	\$16,356,556	\$28,739	\$16,385,295	\$16,798,556	(\$413,261)

Senate Bill No. 2019 - Parks and Recreation Department - Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Administration	\$2,484,885	\$2,484,885		\$2,484,885	\$2,659,885	(\$175,000)
Natural resources	18,238,413	18,238,413	79,139	18,317,552	18,238,413	79,139
Recreation	7,529,091	7,529,091		7,529,091	7,529,091	
Total all funds	\$28,252,389	\$28,252,389	\$79,139	\$28,331,528	\$28,427,389	(\$95,861)
Less estimated income	12,669,532	12,669,532	50,400	12,719,932	12,669,532	50,400
General fund	\$15,582,857	\$15,582,857	\$28,739	\$15,611,596	\$15,757,857	(\$146,261)
FTE	54.00	54.00	1.00	55.00	54.00	1.00

Department No. 750 - Parks and Recreation Department - Detail of Conference Committee Changes

	Adds 1 FTE Administrative Assistant Position ¹	Total Conference Committee Changes
Administration		
Natural resources	79,139	79,139
Recreation		
Total all funds	\$79,139	\$79,139
Less estimated income	50,400	50,400
General fund	\$28,739	\$28,739
FTE	1.00	1.00

¹ This amendment adds 1 FTE administrative assistant position at Lake Metigoshe State Park.