



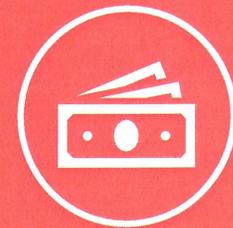
BUDGET CHANGES

RENT MODEL CHANGE

- Current model
 - Only non-general fund agencies pay rent
- Proposed model
 - All agencies pay a consistent rental rate per square foot
 - Funding added in executive budget for all general fund agencies to pay rent based on current occupied space
 - Offsetting general fund savings in FM salary budget, which would now be funded from special funds
- Outcome
 - Agencies will be incentivized to efficiently manage space utilization and benefit from future rent savings if space is reduced
 - Better utilization of existing space has positive return by minimizing use of offsite space and makes best use of state resources

- Rent model change results in additional rent collection
- Provides opportunity to fund Facility Management from facility rent payments and move toward self-funded facility services model

- Net amount deposited in general fund remains nearly unchanged:
 - 2019-21 biennium rent deposited in general fund \$2,545,000
 - 2021-23 biennium:
 - Total rent collected \$7,762,000
 - Less amount used to fund FM salaries \$5,245,000
 - Net amount deposited in general fund \$2,517,000



**BUDGET
 CHANGES**
 FACILITY MANAGEMENT
 FUNDING SOURCE
 CHANGE



Management and Budget

Capitol Complex Rent Model Change Proposal

Agency	Building	Office SF	Rate Per SF (office)	Storage SF	Rate Per SF (storage)	Total Office Rent Annual	Total Office Rent Biennial	Current Billable Rent	Additional Rent Amount	Amounts to use for Budget Adjustments
Governor's Office	Capitol/Jwing	5,142.00	\$14.38	252	\$1.10	\$74,219.16	\$148,438.32		\$148,438.32	\$148,438.00
Secretary of State	Capitol/Jwing	6,851.00	\$14.38	943	\$1.10	\$99,554.68	\$199,109.36	\$6,248.66	\$192,860.70	\$192,861.00
Office of Management & Budget	Capitol/Jwing	6,419.00	\$14.38	1,931	\$1.10	\$94,429.32	\$188,858.64	\$103,151.20	\$85,707.44	\$85,707.00
Facility Management	Capitol/Jwing	4,185.00	\$14.38	3,171	\$1.10	\$63,907.76	\$127,815.52		\$127,815.52	\$127,816.00
Facility Management	State Office Building			128	\$1.87		\$0.00		\$0.00	\$0.00
Human Resource Management Services	Capitol/Jwing	2,478.00	\$14.38			\$35,633.64	\$71,267.28		\$71,267.28	\$71,267.00
Central Services Division	Capitol/Jwing	6,934.00	\$14.38	1,747	\$1.10	\$101,632.62	\$203,265.24		\$203,265.24	\$203,265.00
Information Technology	Capitol/Jwing	6,211.00	\$14.38			\$89,314.18	\$178,628.36	\$178,628.36	\$0.00	\$0.00
Auditor's Office	Capitol/Jwing	5,753.00	\$14.38			\$82,728.14	\$165,456.28		\$165,456.28	\$165,456.00
Treasurer's Office	Capitol/Jwing	2,665.00	\$14.38	170	\$1.10	\$38,509.70	\$77,019.40		\$77,019.40	\$77,019.00
Attorney General	Capitol/Jwing	11,563.00	\$14.38	370	\$1.10	\$166,682.94	\$333,365.88	\$43,864.86	\$289,501.02	\$289,501.00
Tax Department	Capitol/Jwing	1,951.00	\$14.38							
	Liberty Memorial	2,157.00	\$15.58	4,652	\$1.10	\$319,277.06	\$638,554.12		\$638,554.12	\$638,554.00
Legislative Council	Capitol/Jwing	11,517.00	\$14.38			\$165,614.46	\$331,228.92		\$331,228.92	\$331,229.00
Supreme Court	Capitol/Jwing	26,216.00	\$14.38	890	\$1.10	\$377,965.08	\$755,930.16		\$755,930.16	\$755,930.00
Public Instruction	Capitol/Jwing	15,960.00	\$14.38	1,004	\$1.10	\$230,609.20	\$461,218.40	\$323,768.16	\$137,450.24	\$137,450.00
North Dakota University Systems	Capitol/Jwing	4,623.00	\$14.38	184	\$1.10	\$66,681.14	\$133,362.28		\$133,362.28	\$133,362.00
State Library	Liberty Memorial	12,660.00	\$11.18	12,741	\$1.12	\$155,808.72	\$311,617.44	\$30,924.18	\$280,693.26	\$280,693.00
Career & Technical Education	Capitol/Jwing	6,730.00	\$14.38	257	\$1.10	\$97,060.10	\$194,120.20	\$24,807.52	\$169,312.68	\$169,313.00
Health Department	Capitol/Jwing	28,943.00	\$14.38	798	\$1.10	\$417,078.14	\$834,156.28	\$497,757.32	\$336,398.96	\$336,399.00
Indian Affairs	Capitol/Jwing	1,050.00	\$14.38	29	\$1.10	\$15,130.90	\$30,261.80		\$30,261.80	\$30,262.00
Human Services	Capitol/Jwing	30,041.00	\$14.38	3,434	\$1.10	\$435,766.98	\$871,533.96	\$397,248.24	\$474,285.72	\$474,286.00
Insurance Department	Capitol/Jwing	5,236.00	\$14.38	308	\$1.10	\$75,632.48	\$151,264.96	\$151,437.44	(\$172.48)	\$0.00
Industrial Commission	Capitol/Jwing	635.00	\$14.38	184	\$1.10	\$9,333.70	\$18,667.40	\$18,770.44	(\$103.04)	\$0.00
ND Department of Labor & Human Rights	Capitol/Jwing	3,720.00	\$14.38			\$53,493.60	\$106,987.20	\$11,458.32	\$95,528.88	\$95,529.00
Public Service Commission	Capitol/Jwing	10,373.00	\$14.38	473	\$1.10	\$149,684.04	\$299,368.08	\$89,080.88	\$210,287.20	\$210,287.00
Securities Commission	Capitol/Jwing	1,504.00	\$14.38	644	\$1.10	\$22,335.92	\$44,671.84	\$45,032.48	(\$360.64)	\$0.00
Highway Patrol	Capitol/Jwing	4,008.00	\$14.38	425	\$1.10	\$58,102.54	\$116,205.08	\$19,411.06	\$96,794.02	\$96,794.00
Agriculture	Capitol/Jwing	7,357.00	\$14.38	466	\$1.10	\$106,306.26	\$212,612.52	\$46,172.24	\$166,440.28	\$166,440.00
Historical Society	Heritage Center	13,732.00				\$0.00	\$0.00		\$0.00	\$0.00
Water Commission	State Office Building	21,435.00	\$12.98	210	\$1.87	\$278,619.00	\$557,238.00	\$557,351.40	(\$113.40)	\$0.00
Total for Current Capitol Occupants						\$3,881,111.46	\$7,762,222.92	\$2,545,112.76	\$5,217,110.16	\$5,217,858.00